

**Hill Budget Committee  
Meeting Minutes  
December 2, 2020**

**DRAFT COPY**

**Present:** Bill Wilson (Chairperson), Tom Seymour (Selectperson), Joanne Irving, Betty Hanks  
Lee Herterich, Don Moyer, Paul Meyerhoefer (Secretary)

**Absent:** Paula McDonough, Marshall Bennett

**SAU:** Dr. Brian Connelly (Superintendent/ Principal), Mike Limani (Finance Officer)

**Public:** December Fortin, Shawn Bresnahand

Bill opened meeting at 7:05 p.m.

He felt the committee should review this budget by function code, which everyone seemed agreeable to  
Brian led review discussion

**Hill School Budget Review FY 2021-2022 (\$ 2,189,518.)**

Don felt how we present budget for town was very important to the community as well as school. He felt cost changes should be explained to all and working with SAU to provide this for the town. Showing largest changes to smallest for easier understanding. Several cost changes were due to replacing staff with salaries that were less than current wages which caused a catch-up effect of wages to hire needed staff. Mike commented that he and Brian were able to go thru this budget to realign cost of services some went down to realize real hours to match existing contracts. Town percentage of funding for state retirement fund increased from 17% to 21%, tuition increase from Newfound, replacing staff were all factored into this year's budget along with what Covid-19 could bring. Change in numbers in Special Needs program have helped save budget (\$ 23,482.) All students in program are connected with IED assessment which tell school how many hours per week each student requires in program. These students are monitored on a monthly basis to assess need and progress. Carol said one out of district placement could cost as much as (\$ 50,000.) which no money is budgeted. The town currently puts money yearly into a Capitol Reserve Fund in case of need. The School would have use this fund to cover cost if needed.

Mike Lamani commented on the work that was done to bring all finances books current a system is in place and everything is in house would like to see town budget for a fund balance reserve to help keep taxes lower over time town do this all funds are tuned back to town which last year amounted to (\$ 12,000.)

Question on staff share of costs for Health Benefits. Currently school funds 80% and staff contribute 20%. Guidance costs were estimated on 16 hr per week teaching emotion health with 8 hr. for counseling and 8 hrs. for whole school wellness.

Not using library at this time using STEAM instead for better use of time

Administration salary is for 2 wages positions 1 at 33% and 1 at 67% of cost

Lee asked of status on roof fix. Brian said roof is currently okay but he would be looking to have roof replaced in 2 years currently monies to cover cost are in Capitol Reserve

Sargent Camp is a school tradition for 6<sup>th</sup> graders only to go on field trip. School has 9-10 field trips throughout school year.

Talked on Food Services how the funding of service is estimated for budget. Costs could change as school moves closer to Town meeting due to changes in revenue reports which are not in at this time. Estimate is based on (\$ 12,000.) revenues, ( \$10,000.) Federal, (\$ 18,000.) town

Have new cook working 29.5 hrs. per week doing breakfast and lunch for students. Brian felt good about person hired filling this position. He felt staff member would be a great asset for school.

Brian said 2022 is last year of School Bond debt payments of ( \$ 107,750.)

Lee questioned the giving back from town the amount of ( \$ 150,000.) to reduce town tax rate. Tom answered saying yes. It was questioned if this was sustainable. Tom answered saying the moneys were available and are told by state as to how much in unfunded reserve balance the town should hold. The state recommends 5% - 17% in reserve Tom said town likes to hold 8%-10% felt it was due able to keep taxes rate lower for community. Lee spoke of school budget being 2/3 of total budget for community. Brian felt we are in line with other communities. Lee asked of Bristol . Brian said they are around 47% of overall budget Some discussion on how budget should be presented to town to help with understanding and actual benefits of having its own school. Carol talked about school being in good position need to talk with town on what we have control over and what we don't as a school.

Tom motion recommend to accept the presentation of school budget, Carol 2<sup>nd</sup> motion

Discussion Lee didn't want to see a rubber stamping of school budget by approving exactly same costs  
Tom noted changes can be made at public hearing with opportunity of asking further questions.

Lee felt moving forward thought further conversation on watching budget was needed

Vote on motion 7 yes 1 no

Carol motion to accept Nov. 11, meeting minutes as written, Tom 2<sup>nd</sup> motion

Vote was unanimous

Carol motion to accept Nov. 18, meeting minutes as written, Don 2<sup>nd</sup> motion

Vote was unanimous

**Note:** Selectmen's budget will be scheduled for Dec. 16,  
Executive and Fire will be scheduled for Dec. 9

Tom motion to adjourn, Don 2<sup>nd</sup> motion, vote was unanimous

Meeting adjourned 10:30 p.m.

Respectfully Submitted

Paul Meyerhoefer

