

Hill Budget Committee

Public Hearing

School Budget

February 12, 2008

Members Present: Nancy Chaddock (Chairman), John Lynch (Vice Chair), Shaun Bresnahan (Secretary), Steve Farris (Selectmen), Shelly Henry (School Board), Rhonda Bucklin, Bob Dupuis, Joseph Mahoney, Paul Meyerhoefer, Paula McDonough, Vickie Plant, George Robie Gary David and John Belco.

At 7:00 PM Nancy Chaddock opened the public hearing on the School Budget.

School Board: Kristy Nesteruck, Shelly Henry, Dave Joyce and Wayne Van Gordon

SAU: Donna Claremont, Jo Ellen Divoll

Donna Claremont leads everyone through the 2008-09 proposed budget.

Line 1000 Regular Programs – Decrease in one full time staff, 2.52% avg. pay raise and (1) additional professional day for teachers, total decrease of \$15,617. Middle School Tuition is up and High School Tuition is down.

Line 1200 Special Programs – Decrease of \$9,221.00

Line 2122 Guidance – Expenditure is up \$3,978.00, this is due to the loss of grant funding. Expense to be made up from taxation.

Line 2134 Nursing – Increase of \$1,525 mostly for salary and some minor equipment purchases.

Line 2140 Psychological – Increase of \$2,200.

Line 2152 Speech – Increase of \$ 4,498.00, one student requires a special piece of equipment.

Line 2153 Audiology – Increase \$125.

Line 2162 Physical Therapy – Decrease of \$5,030.

Line 2163 Occupational Therapy - Decrease of \$10,950.

Line 2213 Instructional Training – Increase of \$500.

Line 2222 Library – Increase of \$946 to pay for more dedicated librarian time for students.

Line 2223 Audiovisual – No change.

Line 2311 School Board Services – No Change.

Line 2313 Treasurer Services – No Change.

Line 2314 Election Services – No Change

Line 2317 Audit Services – No Change

Line 2318 Legal Services – No Change

Line 2321 Office of the Superintendent – Decrease of \$877, this is a decrease in the SAU assessment.

Line 2410 Office of the Principle – Increase in \$6,446, this covers increases in salary and benefits.

Line 2620 Operation of Buildings – Decrease of \$1,107.

Line 2630 Care of Grounds – Increase of \$100.

Line 2640 Care of Equipment – No Change.

Line 2721 Regular Transportation – Increase of \$1,525, this is a negotiated increase in the final year of contract.

Line 2722 Special Ed. Transportation – Decrease of \$7,000.

Line 2725 Field Trips – No Change

Line 2800 Health Services – No Change.

Line 2900 Support Services – No Change, this covers the health care costs for retired teachers. This is a wash, retiree's pay in and money goes towards health care cost.

Line 5110 Principal – Increase of \$5,000.

Line 5120 Interest – Decrease of \$2,424.

Line 5221 Transfer to Food Service – No Change.

Line 5251 Transfer to Capital Reserve – Decrease of 2,500.

Line 5310 Allocation to Charter Schools – Decrease of \$1.00 to 0.00.

Total Change to Fund 10: General Fund is an increase of \$59,605.
Total Change to Fund 21: Food Service is a decrease of \$939.00

There are several reasons for the increase in budget. First there is no transfer from Unreserved Fund Balance, last year this offset taxes by \$0.90. There were several additional students that were not foreseen in the 2007-08 school year.

The State Adequacy Grant is level funded for the 2008-09 school year.

Projected tax increase is \$1.74 / \$1,000.

General discussion regarding retiree costs to the town.

Paul M. asked about the cost of the added professional day, cost is \$193/ teacher, 5 teachers so about \$1,000.00.

There is general discussion about the added money for the Library. What is the school going to get? Dedicated time for the children or shared time with the public. This hasn't been discussed yet. The total expense for librarian for school year is \$2,526.

Audience asks about Warrant Article 5 which will create another teaching position. School Board explains about a mistake in the original proposed budget that estimated too much money for high school tuition. When discovered it reduced the estimated tax increase by approximately \$0.60 so it was felt that a new teacher could be afforded.

Audience feels this position is need to prevent the creation of 2 different multi-age classes. General discussion continues on the hiring of a new teacher and the impact to taxes. The estimated tax increase with the additional teacher would be approximately \$2.10.

At 8:15 the public hearing on the proposed school budget was closed and the budget committee meeting opened to discuss and vote on the proposed 2008-09 budget.

Paul M. asks a motion to move a total budget of \$1,795,141 for Warrant Article #6. John L. seconds the motion. Paul removed \$1,000 for additional professional day, \$3,978 from guidance and \$500 from workshops.
Committee votes For – 6 / Against – 8; Motion fails.

Bob D. moves the proposed total of \$1,800,619, SB seconds the motion. Bob D. feels this is a bear bones budget and there is very little to cut.
Committee votes For – 10 / Against – 4; Motion passes. Warrant Article #6 will have a total expenditure of \$1,800,619.

Discussion turns to Warrant Article #4, putting \$3,500.00 into a Special Education Fund. The current balance of this account is \$13,182. Hill has never dipped into this account. Steve F. makes a motion to Recommend this article, Bob D. seconds the motion.

Committee votes For – 14 / Against – 0; Motion passes.

Discussion turns to Article 5, appropriating \$36,200 for the purpose of hiring a full-time teacher. Nancy C. makes a motion to Recommend this article, Bob D. seconds the motion. Some general discussion on the creation of a new teaching position, the committee asks Jo Ellen D. how this figure was arrived at. She said they used the cost of a current teaching position. This position doesn't have health insurance. Shaun B. asks if the hired teacher had a family and wanted insurance were would the approximately \$23,000 come from. Jo Ellen said they could absorb it in the current budget.

Committee votes For – 11 / Against – 3; Motion passes.

At 8:45 PM Bob D. made a motion to adjourn the meeting regarding the proposed 2008-09 school budget. Gary D. seconds the motion.

Committee votes For – 14 / Against – 0; Motion passes.

Respectfully submitted

Shaun Bresnahan
Secretary