

HILL BUDGET COMMITTEE
Public Meeting for School Budget
DATE: February 11, 2010

MEMBERS PRESENT: Shaun Bresnahan (Chairman), Robert Dupuis (Vice Chairman & Secretary), Nancy Chaddock, Joseph Mahoney, Vincent Dooley, Marc Coffin, Linda Henry, Paul Meyerhoefer, Vicki Plante, Gerald Weinert, George Robie, Michael Brady (Selectmen) & Shelly Henry (School Board).

Shaun Bresnahan called the Public Meeting for the Hill School District Operating Budget at 7:00 p.m.

Shaun Bresnahan invited Dr. Art Ellis of SAU 18 to give a presentation of the proposed 2010-2011 School Budget.

Shaun Bresnahan advised the public to ask any question that they have as the presentation is made.

Dr. Ellis advised the Budget Committee and the members of the public of the following:

Increases in the 2010-2011 Budget

1100	Regular Education	\$11,276.00
2300	Administrative Support Services	\$1,117.00
2400	School Admin Support Services	\$19,522.00
2600	Operation Maintenance of Plant	\$861.00
2900	Support Services-Health	\$2,300.00
5100	Debt Service-Increase in Principal	<u>\$1,928.00</u>
		Total
	\$37,004.00	

He advised that the fixed costs are the following:

Tuition FMS	\$202,989.00
Tuition FHS	\$533,559.00
Debt Service	\$111,496.00
Transportation	\$42,075.00
SAU Assmt	\$56,439.00
Audit	\$7,000.00
Board Services	\$7,326.00
Dist Treasurer	\$1,190.00
Elections	\$75.00
Legal	\$2,000.00
Support -2900	<u>\$7,400.00</u>
Total	\$971,549.00

In a \$1,686,441.00 budget this leaves manageable dollars at \$714,892.00. This represents a 17.20% reduction of the manageable budget.

The following accounts were gone through:

Account #	Description	2009-2010	2010-2011
1100	Regular Education	\$1,119,130.00	\$1,130,406.00
1210	Special Education	\$110,692.00	\$16,394.00
1220	Summer Special Ed	\$2,345.00	\$2,345.00
1410	C0-Curricular	\$4,500.00	\$4,500.00
2112	Truant Officer	\$15.00	\$50.00
2122	Guidance	\$9,086.00	\$2,700.00
2134	Nursing	\$22,755.00	\$22,755.00
2140	Psychological	\$3,200.00	\$2,130.00
2152	Speech	\$42,909.00	\$17,297.00
2153	Audiology	\$600.00	-0-
2162	Physical Therapy	-0-	\$2,000.00
2163	Occupational Therapy	\$3,800.00	\$3,775.00
2213	Instructional Training	\$3,200.00	\$3,200.00
2222	Library	\$2,450.00	\$2,976.00
2223	Audiovisual	\$450.00	\$450.00
2311	School board Services	\$7,046.00	\$7,326.00
2313	Treasurer Services	\$1,190.00	\$1,190.00
2314	Election Services	\$75.00	\$75.00
2317	Audit Services	\$6,500.00	\$7,000.00
2318	Legal Services	\$1,500.00	\$2,000.00
2321	Office of the Superintendent	\$58,836.00	\$546,439.00
2400	Support Services -School Admin	\$114,893.00	\$134,415.00
2600	Operation & Maint of Plant	\$91,426.00	\$92,287.00
2700	Student Transportation	\$69,133.00	\$45,825.00
2900	Support Services -other	\$5,100.00	\$7,400.00
5100	Debt Services	\$109,568.00	\$111,496.00

5200	Fund Transfers	\$3,500.00	-0-
3120	Food Services	<u>\$39,601.00</u>	<u>\$34,073.00</u>
	Total	\$,833,500.00	\$1,710,504.00

That equals a reduction of \$122,996.00 from the 2009-2010 budget.

We then went over the 2010-2011 estimated Revenue's which is \$613,919.00.

That leaves the amount to be raised by taxes at \$1,096,585.00. That is a reduction of \$1.82 per \$1,000.00.

Questions were asked by the approximate 22 members of the public that were in attendance.

Comments were made both in favor of and opposed to the School Boards Budget.

Shaun Bresnahan closed the Public Hearing at 8:57 p.m.

At 8:57 p.m. the Budget Committee took a break.

At 9:05 p.m. the Deliberative Session of the meeting was opened.

Selectman Michael Brady made a motion to accept the School Board's budget of \$1,710,504.00. That motion was 2nd by Linda Henry. The motion was discussed. A vote was taken and the results were 7 in favor of the motion, 5 were opposed to the motion. The motion passed.

Dr. Ellis then wanted to speak about warrant articles. Gerry Desrochers advised that they were not discussed during the public portion of the meeting so they could not be considered by the Budget Committee. Shaun Bresnahan advised that was correct and we would not discuss the warrant article.

Shaun Bresnahan then advised that he made a mistake in the math in the Town Clerk's Budget, 4140. The bottom line was \$43,708.00 and should have been \$44,770.00. Shaun Bresnahan made a motion that we correct the mistake. Marc Coffin 2nd the motion. No discussion was held. The vote was 12 in favor and 0 opposed. The motion passed.

Marc Coffin made a motion to adjourn which was 2nd by Joseph Mahoney. The vote was 12 in favor, 0 opposed. The motion passed. The meeting ended at 9:43 p.m.

Submitted by

Robert C, Dupuis Jr.