

**Hill Budget Committee  
Meeting Minutes  
February 10, 2016**

**DRAFT COPY**

**Present:** Joe Mahoney, Gerry Weinert (Vice-Chairperson), Desiree Mahurin, Patrick McDonough, Paula McDonough, Mike Brady, Lisa Seymour (Chairperson), George Robie, Denise Robie, Tom Seymour (Selectperson), Shelly Henry (School Board), Gerry Deroschers, Paul Meyerhoefer (Secretary)

**Public:** 13 present

**Public Hearing**

Lisa opened meeting at 6:45 p.m. She noted the posted time for the meeting was posted showing 2 different times one at 6:30 the other at 7:00. She felt splitting the difference would be appropriate and opened public hearing on the Hill School Budget at 6:45 p.m.

Lisa lead review of budget

Revenue & Taxation Summary Sheet	Estimated 2016/2017	Estimated 2015/2016
Total Appropriation	\$ 2,222,372.00	\$ 2,124,633.00
Total Revenue	\$ 583,646.00	\$ 615,146.00
Estimated tax rate	\$ 18.82	\$ 17.18
	Difference	\$ 1.34

no question

	Proposed Budget 2016/2017	Budget 2015/2016	Difference
<b>1100 Reg. Programs</b>	\$ 1,360,082.00	\$ 1,323,945.00	\$ 36,137.00
Question on number of tuition students? Total 46		Franklin 19 Newfound 27	
<b>1210 Special Ed.</b>	\$ 128,639.00	\$ 56,316.00	\$ 72,323.00
Question on number of students currently 14			
Franklin charged Hill either tuition or special services, Newfound charges Hill tuition plus services			
<b>1220 Summer Special Ed.</b>	\$ 4,135.00	\$ 2,615.00	\$ 1,520.00
<b>1400 Co-Circular</b>	\$ 3,500.00	\$ 3,500.00	0
<b>2122 Guidance</b>	\$ 11,684.00	\$ 10,648.00	\$ 1,036.00
<b>2134 Nursing</b>	\$ 23,622.00	\$ 24,047.00	(\$ 425.00)
<b>2140 Psychological</b>	\$ 2,000.00	\$ 2,000.00	0
<b>2152 Speech</b>	\$ 21,261.00	\$ 18,850.00	\$ 2,411.00
<b>2153 Audiology</b>	\$ 500.00	\$ 500.00	0
<b>2162 Physical Therapy</b>	\$ 12,000.00	\$ 12,000.00	0
<b>2163 Occupational Therapy</b>	\$ 5,600.00	\$ 7,441.00	(\$ 1,841.00)
<b>2213 Instructional Training</b>	\$ 2,100.00	\$ 2,100.00	0
<b>2222 Library</b>	\$ 3,455.00	\$ 3,374.00	\$ 81.00
<b>2223 Audiovisual</b>	\$ 250.00	\$ 250.00	0
<b>2311 School Board Services</b>	\$ 6,503.00	\$ 6,491.00	\$ 12.00
<b>2313 Treasurer Services</b>	\$ 644.00	\$ 644.00	0
<b>2314 Elections</b>	\$ 160.00	\$ 169.00	0
<b>2317 Audit</b>	\$ 5,000.00	\$ 5,000.00	0
<b>2318 Legal Services</b>	\$ 2,000.00	\$ 2,000.00	0
<b>2321 SAU Assessment</b>	\$ 67,249.00	\$ 93,711.00	(\$ 26,450.00)
<b>2400 School Admin.</b>	\$ 173,098.00	\$ 169,491.00	\$ 3,607.00
<b>2620 Operation of Building</b>	\$ 103,996.00	\$ 103,444.00	\$ 552.00
<b>2630 Care of Grounds</b>	\$ 650.00	\$ 1050.00	(\$ 400.00)

<b>2640 Care of Equipment</b>	\$ 8,520.00	\$ 7,745.00	\$ 775.00
<b>2721 Reg. Transportation</b>	\$ 52,829.00	\$ 51,793.00	\$ 1036.00
<b>2722 Special Ed. Trans.</b>	\$ 12,925.00	\$ 12,672.00	\$ 253.00
<b>2725 Field Trips</b>	\$ 4,600.00	\$ 4,600.00	0
<b>5100 Debt Service</b>	\$ 148,823.00	\$ 141,923.00	\$ 6,900.00
<b>5200 Fund Transfers</b>	\$ 10,500.00	\$ 10,500.00	0
<b>Food Services</b>	\$ 46,047.00	\$ 45,119.00	\$ 928.00

General Discussion Lisa commented the committee is proposing discussion on cutting budget. The school board is looking for increase of \$ 97,515.00 which was felt by some public to be difficult for town to fund with current burden on taxpayers. Lisa mentioned discretionary funding will be looked at. Some public felt cutting these funds have given Newfound problems. SAU commented cuts will have to be made elsewhere to fill in on cuts made in discretionary.

Question on using student teachers to fill needs. School Board responded saying student teachers only allowed to go solo for short period of time.

Review of warrant articles

Currently have \$ 14,010.42 in School Maintenance Fund and \$ 47,875.73.00 in Special Ed. Fund.

Lisa closed Public Hearing at 7:55 p.m.

### Regular Meeting Minutes

Mike made motion to recommend operating budget of \$ 2,114,133.00, Desiree 2<sup>nd</sup> motion

Vote was 8 yes, 5 no motion carries

Discussion on motion Mike felt budget should be level funded to 2014/2015. Noted the enrollment in Jeannie Blake is down from past larger enrollments, have a current under run of \$ 40,000.00 dollars felt spending needs to be better managed. Some members felt burden on taxpayers was too costly, while others felt this was too big of a cut in budget.

Gerry mentioned this budget has built in increases that are not controllable to town mentioning interest on loan, costs of special needs, and tuition costs. He felt budget was fair. Shelly said this reduction would mean the possibility of cutting a teacher position.

### Warrant Articles

Article to Recommend \$ 7,000.00 to Special Education Fund

Mike motion to recommend, Paula 2<sup>nd</sup>, vote was unanimous recommended

Article to recommend \$ 3,500.00 to School Maintenance Fund

Mike motion to recommend, Paula 2<sup>nd</sup>, vote was unanimous recommended

Lisa talked of Linda saying a figure of \$ 5,067.00 needs to be offset by revenues, Mike felt monies were all ready in budget

Lisa stated she would get with Linda to solve matter.

Paul passed out minutes for February 4, 2016 Mike motion to accept minutes as written, Gerry 2<sup>nd</sup> vote was unanimous

Paul mentioned committee needs to approve minutes from January 28, 2016, Mike made motion to accept minutes as

written, Gerry 2<sup>nd</sup> motion, vote was unanimous

Mike motion to adjourn, Gerry 2<sup>nd</sup>, vote was unanimous

Meeting adjourned.

Respectfully Submitted  
Paul Meyerhoefer

