

HILLSBORO-DEERING SCHOOL BOARD
BUDGET WORK SESSION
SPECIAL MEETING
November 30, 2015
HDES Media Center

In Attendance:

Board Members-

Rich Pelletier, Chair

Steven Hahn

Nancy Egner

Virginia Leiby (Ginks)

Paul Plater

Administration-

Robert Hassett, Superintendent

Patricia Parenteau, Assistant Superintendent

Jean Mogan, Business Administrator

Jim O'Rourke, HS Principal

Jennifer Crawford, HS Associate Principal

Marc Peterson, MS Principal

Emily Squibb, MS Assistant Principal

Carol Fogarty, Executive Assistant

Mark Campbell, ES Principal

A. Call to Order

Chair Pelletier called the meeting to order at 6:18pm

B. Pledge of Allegiance

Chair Pelletier led the Pledge of Allegiance, and a moment of reflection. He welcomed everyone to the meeting and announced the meeting may be recorded and may appear on the internet.

C. Proposed 2016-17 Budget Presentation and Discussion

Superintendent Hassett presented a Powerpoint of the FY 2016-2017 Initial Budget. HDSB Mission Statement and School Board goals were reviewed. Presented were Budget highlights, summary, challenges, major drivers. Student enrollment was compared over the last four years.

Steve asked about health insurance and Jean explained there is going to be a smaller margin this year.

Average class size was compared to the state, and Special Education budget increases were presented.

Rich clarified that health care costs are about 25% of the budget at \$320,000 a month, and Jean confirmed.

Educational disabilities, out-of-district placement, 504 plans, and furthering the education of teachers were other factors considered. A per pupil cost comparison was provided. Out of district placement is factored into the per pupil cost.

Technology increases, maintenance budget, food service budget, proposed warrant articles were also discussed.

Curriculum, Instruction and Assessment 5 year plan was viewed and Paul asked for the costs for each year. Nancy asked about professional development salary. Mentors, the new

assessment system, My Learning Plan, Aims web were some of the expenses included. Teachers were involved in Google Classroom training where they were able to collaborate as they were learning.

E-rate funding is going away for telephones.

School fund balance retention was explained; 2.5% or \$462,839 can be used to fund unexpected emergency expenditures, or be used to reduce the tax rate (assuming a surplus). An application to the DRA would be needed to spend the School fund balance. FY 2017 proposed budget \$22,439,471.00

Unknowns as of November 30; contract negotiations, costs for fuel and utilities, possible retirees, HS alternative program location and costs. 9 letters of intent for retirement have been received. There are 6 additional letters of intent from teachers who are eligible for sick-day buy out. Jean explained the formula and said the bonuses range from \$30k to \$53k, which has to be paid by the first of July. Rich thinks it is prudent to budget for all 9 retirements.

The default budget shows an increase of 5%, and the proposed budget shows an increase of 2.9% after proposed cuts of \$560,500. Paul asked about the projected income and expenses, and Jean said it would be covered by the fund balance or savings from prior year. Rich asked for the sheet explaining the tax rates for the next meeting. There are no more rebates expected from LGC. Retirement buy-outs fall under instructional services and student support services. Paul asked for payments for teachers subject to retirement; 15.67%. The budget for fuel costs was at \$2.10 per gallon. The amount of oil budgeted for has been decreased and propane has been increased. Paul asked for a list of the accounts including fund 21. Adjustments will be made and hard copies will be prepared for the Board for next Monday's meeting.

D. Adjournment

Motion to adjourn made by Nancy, seconded by Steve and approved at 7:36pm.

Respectfully Submitted,
Shelly Gardner, Board Secretary