

**HILLSBORO-DEERING SCHOOL BOARD
BUDGET WORK SESSION
SPECIAL MEETING**

**Monday, December 1, 2014
Hillsboro-Deering Elementary Media Center**

In attendance:

Board Members-

Rich Pelletier, Chair
Steven Hahn, Vice Chair
Paul Plater
Nancy Egner-Denu
Virginia Leiby (Ginks)

Alec Zullo

Members of the Press
Community members

Administration-

Robert Hassett, Superintendent
Marc Peterson, Middle School Principal
Jean Mogan, Business Manager
Carol Fogarty, Executive Assistant
Jim O'Rourke, HS Principal
Jennifer Crawford, HS Associate Principal
Patricia Parenteau, Assistant Superintendent
Mark Campbell, Elementary School Principal
Lisa Witte, Director C, I and A

A. Call to Order

Chair Pelletier called the meeting to order at 6:16pm.

B. Pledge of Allegiance

Chair Pelletier led the Pledge of Allegiance and a moment of reflection.

He also made an announcement the meeting was being recorded and may appear on the internet.

C. Proposed 2015-16 Budget Presentation and Discussion

Superintendent Hassett thanked all those involved with putting together the budget materials. He went on to present the budget using PowerPoint. \$200,000 to repave the parking lots was not put in the budget, and may be considered if there is a surplus.

Budget drivers:

- Salary increases
- NHRS rate change
- Out of District tuition
- Facilities
- Technology hardware
- Professional services

The Special Education Budget includes physical therapy contracted services due to a change in personnel.

Total student enrollment has gone down by about 25 students, average class size ranges from 18.6-24 which is more than the state average.

Students with educational disabilities is at 19.8%, and 5% have 504 plans.

A per pupil cost comparison shows HD about in the middle of the range of the 14 local districts compared.

Highlights-

Elementary school-Renzulli, Foundations and Envisions Math programs.

Middle School-develop 5 core schedule, Common Core Initiative, 60 minute

PREP/Advisory for academic support

High school-improve program rigor, maintain 0% drop out rate, enhance student achievement for college and career readiness

Technology, maintenance, food service budgets were reviewed.

Proposed Warrant Articles:

Moving the HS Alternative Program	\$700,000
Special Education Expendable Trust	\$50,000
Middle School Boiler	\$250,000
New Trust Fund for Building Upkeep	\$50,000

Total proposed budget for FY 2016 \$21,518,570 and the default budget would be \$21,346,690. The approved 2014-15 budget was \$20,787,164.

Ginks and Nancy felt that this presentation was very thorough. Paul asked about the high school class size and was told that it is not recorded by the DOE, because they consider contained full day classes. Because classes are so diverse at the high school it is difficult to get an average.

Rich asked about special education and the over \$500k out of district tuition. The range for out of district placements could run from \$40k-\$370k, some being court placed.

Catastrophic aid happens the following year. The district would have to pay it for the current year, and get reimbursed the next year. The number of court placed students varies greatly and the number may change daily.

Paul asked and Patty confirmed that if a student transfers to a charter school HD is still responsible for any special education expenses.

Rich added that a retirement trust fund was discussed. Jean said that the budget was developed around the number of letters of intent received.

Alex said that the quality of the food has improved dramatically and kids no longer have to bring their lunches.

Fuel costs were discussed. Professional services would be physical therapy, consultants for professional development, and specialists for vision, hearing and sign language.

Paul:

No other tuition besides Washington and Windsor
Rebate was put towards health expenses
Activities and athletics will be separated

Rich:

The next rebate has been applied to health insurance

Nancy:

Noted a decrease
Middle school, allocation of nurses; Jean said there is a need for nursing for a particular student

Paul:

Patty said a home based program does not mean home school. There may be a student who has special needs and requires a home based program. Paul asked if the DOE would contribute to these expenses and Patty said some expenses are reimbursed through Medicaid.

Nancy:

When helping staff advance their education is there any assurance that they will stay in the district. There are already stipulations in place.

Rich asked what the special ed budget was for this year; Jean said \$4.7 million, which is a 25% increase.

Paul asked what Executive Functioning was and Patty explained it is a student's thought process.

D. Adjournment

Motion to adjourn made by Ginks, seconded by Nancy and approved 4-0 at 7:35 pm.

*Respectfully Submitted,
Shelly Gardner, Board Secretary*