

**Official
As of 1/22/09**

**BUDGET COMMITTEE MEETING
MINUTES
Hooksett Town Hall
35 Main Street
Thursday, November 20, 2008**

CALL TO ORDER

Chairman Pieroni called the meeting to order at 7:02 PM

ATTENDANCE

Chairman J. Pieroni, Vice Chair J. Danforth, J. Marasco, B. Gahara Council rep, M. Miville, JR Ouellette, D. Argo School rep, D. Pearl and K. Hughes
N. Comai arrived at 7:14 PM
S. Doyon excused

APPROVAL OF MINUTES

November 6, 2008

B. Gahara motioned to table the minutes.

BUSINESS

Hooksett School District – Budget

D. Argo presented the School District Budget to the Committee

A packet was distributed to the board, which included:

- Letter dated November 17th, 2008 from Karen Lessard, which stated that the School District returned \$505,950 to the town from the 2007-2008-budget cycle. (See file)
- Superintendent Budget Message (see file)
- Hooksett School District Budget 2009- 210
- Budget Books (4), which include all the back up material for Cawley, Memorial, Underhill and Special Ed.

D. Argo requested that the Budget Committee email any concerns or questions regarding the budget to him prior to the December 6th all day meeting so that the district will be prepared to respond at that meeting.

Superintendent's message was read (see file): The proposed budget will be below the default budget primarily due to the postponement of a curriculum initiative. This year, the district is due to purchase language arts books at a cost of \$500,000. The Assistant and Superintendent believe postponing a year will do no harm. If it slips to 2-3 years, it could be an issue. There was a discussion as to whether they would consider placing this item on a warrant article as a fund balance.

Last year, approximately \$500,000 was returned to the general fund and \$300,000 the previous year.

Other cost saving initiatives include Public Service, Natural Gas, and Health Insurance. The new financial software package is in place and should help better track expenditures. SAU property liability insurance carrier was changed resulting in a savings to the district. Copier use and fuel consumption is being reduced. Looking to reduce teacher absenteeism, which will result in a saving on substitute teacher costs. Professional development days were cut and only contract required days would be included. Special Education costs were reduced 10%. Maintenance service contracts will be combined with Auburn and Candia. Group purchasing efforts continue. Principals are reaching out to students, parents and business for supplies. The summer school enrichment program will be covered by revenue. This is a tuition program. NO impact on the taxpayer. Cost increases will be reflected in the teacher's contract, which is scheduled for a double step in 2009-2010 and the High School tuition.

J. Pieroni requested that the school district provide the enrollment figures at the next meeting.

The Budget Books, which are divided by school building, and Special Education reflect classroom level budgets. The budget books were distributed to committee as follows:

Cawley – D. Pearl & M. Miville

Memorial – JR Ouellette & K. Hughes

Underhill J. Danforth & J. Marasco

Special Ed – N. Comai & S. Doyon

MISCELLANEOUS

The Budget Committee would like to see staff level comparisons with other similar size towns in the area. Towns which were selected to compare staff levels for the Fire Department will be provided by Councilor Gahara.

ADJOURN

Chairman Pieroni adjourned the meeting at 8:30 PM.

Respectfully submitted,

Lee Ann Moynihan