

# BUDGET COMMITTEE MEETING – November 19, 2015

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Approved

**BUDGET COMMITTEE MEETING  
MINUTES  
HOOKSETT MUNICIPAL OFFICES  
COUNCIL CHAMBERS  
35 Main Street  
Thursday, November 19, 2015**

## **CALL TO ORDER**

*P. Gosselin called the meeting to order at 6:35 pm.*

## **Pledge of Allegiance**

## **ATTENDANCE**

Patrick Gosselin, Chair, Richard Boisvert, Jason Hyde, T. Jennings, Chris Morneau, Steven Peterson, John Pieroni, Amy Boilard, School Board Rep., and Marc Miville, Council Rep.

Absent: Village Water Precinct and Central Water Precinct

Excused: David Pearl

## **APPROVAL OF MINUTES**

**Minutes of November 12, 2015**

*C. Morneau motioned to approve the minutes of November 12, 2015. Seconded by M. Miville.*

*Vote unanimously in favor.*

*Abstained: Tabitha Jennings, Kevin Van Horn, Steven Peterson, John Pieroni*

A. Boilard: I raised the issue of the lock box for the high school tuition but the School Board was not in support of the idea.

A. Boilard distributed a Tour Schedule for the Budget Committee for all three (3) schools

December 9 - Cawley

December 10 - Memorial

December 16 - Underhill

All tours will begin at 4:00 pm.

## **PUBLIC INPUT**

**No input**

## **BUSINESS**

### **Hooksett School District Budget Presentation**

Dr. Littlefield: The approved budget for 2015-16 is \$29,760,504 and the School Board proposed Budget for 2016-17 is \$31,433,196 which is an increase of \$1,672,691 or 5%

**Budget Drivers:**

Special Education	\$1,016,342	
Health Insurance	\$ 323,611	5.8% increase (state average 6.3%)
Regular Ed HS tuition	\$ 275,236	
Reg. Ed Transportation	<u>\$ 96,338</u>	
<b>Total Driver</b>	<b>\$1,711,527</b>	

**School Board Cuts**

After School Programs – Mem	\$ 11,098
After School Programs – Cawley	\$ 8,632
Lacrosse	\$ 11,483
Repairs Bldg –Underhill	\$ 10,000
Repairs Bldg – Memorial	\$ 10,000
Repairs Bldg – Cawley	\$ 23,500
Repairs – Grds – Cawley	\$ 15,900
Maintenance Replace Fixt. – Cawley	\$ 2,711
School Board Salaries/FICA	\$ 2,270 (\$300 each)
Legal & Consulting	\$ 5,000
Office Furniture – Underhill	\$ 1,563
Technology accounts	\$ 44,551
Alternative HS Susp. Prog	\$ 65,236
SAU Budget	\$ 4,289
Health & Dental Ins.	\$138,477

The School District will return on December 10 to address any questions.

Dr. Littlefield: There is a technology plan but we don't feel we can garner the resources to implement a full plan. The Board made the cuts reluctantly. After the Budget cycle is complete, the Board would like the Technology Committee to revamp the Tech Plan. The Board requested the Technology Director present a plan that reflected a \$44,000 cut in the budget to allow him to make the decision on how to allocate the resources. That plan was presented at the next School Board meeting and the cuts were made in the amount of \$44,000.

J. Pieroni requested that the Special Education Director provide information on reimbursements to the District including State Aid and Insurance.

M. Miville requested the list provided by the Technology Director indicating the plan that reflected the cuts of \$44,000.

K. Lessard: That information will be provided on the 10<sup>th</sup> of December and will be brought and explained by Ken Henderson.

Dr. Littlefield: Warrant Articles- Teachers Contract if negotiations are successful, New Roof, Expendable Trust Fund for Special Education, and possibly a contract with Manchester.

M. Miville: I would encourage the District to look at grants that are available. At the Council Meeting with FEMA they mentioned there are grants available for generators.

Dr. Littlefield: Our generator could not have come from FEMA because we already got one generator from FEMA and we cannot get another.

D. Boisvert: The Special Education Budget is 330 students?

Amy Boilard: That is the number for next year.

P. Gosselin: It seems to me when I looked at the past increases and this year they seem to come from Special Education and High School. Is there a real or perceived impact to the lower grades that they are not getting what they need.

Dr. Littlefield: I have no concern that the K-8 is getting what they need. We have been able to address needs over the years. We continue to put High School issues in place. We are nearing the end for the High School issues. The High School plan is working and it isn't overly expensive. The Special Education needs were a surprise. That is a need we have to meet and we will meet. If we didn't have those needs, we would be looking at new programs like after school academic assistance which we had to cut. We would look at increase staffing to help us with the STEM initiative. We would want Hooksett kids to have a Chrome Book and be able to take it home and communicate with their teachers and do homework. We will get there. We have some pressing needs over the next few years and we will get there but I have no concern that our K-8 students are being short changed. We are studying full day kindergarten. We need to look at that and have the data that shows it is worth the investment.

J. Pieroni: Can we get a breakdown of the budget by school so we can look at each spreadsheet with each book and get it electronically.

P. Gosselin: Since the change in the High School model, we have seen a significant decrease in private school tuition.

M. Miville: Either you or the Special Education Director can answer the question. Why is Hooksett getting so many new Special Ed students?

Dr. Littlefield: I think that we deal with some very serious heart wrenching disabilities and in some cases a million dollar increase could be four (4) kids. You can't conclude that someone says "I have a disabled child so I'm moving to Hooksett". We have experienced some unusual needs that I have never in my career dealt with. I do not get the feeling that we are getting an influx of children or that we are coding more children. There seems to be a cycle in the other schools as well. In another school, for the first time, I almost ran a budget deficit because of additional Special Ed costs. You cannot conclude anything from these numbers.

P. Gosselin: It is volatile but it also increases or decreases the default budget from year to year and therefore is it a true default budget?

Dr. Littlefield: It works both ways. SB2 was far from perfect and there are holes in the default budget concept but my understanding is that SB2 has done what it intended to do; that municipal spending shows little difference between the budget and the default budget so it has slowed down spending.

### **Hooksett School District Budget Discussion**

Underhill –T. Jennings/J. Pieroni

Memorial- D. Pearl/ M. Miville

Cawley – M. Miville/ C. Morneau

Special Ed – P. Gosselin/S. Peterson

Technology/Media – K. VanHorn / J. Hyde

Maintenance & Facility – Steve Peterson – D. Boisvert

### **Maintenance and Facilities Tour Schedule**

A schedule has been established and will be posted on the Hooksett website.

### **OTHER BUSINESS**

#### **ADJOURNMENT**

*J. Hyde motioned to adjourn. Seconded by C. Morneau.*

*Vote unanimously in favor.*

Respectfully submitted,

Lee Ann Moynihan