

**HILLSBORO-DEERING SCHOOL BOARD
BUDGET WORK SESSION
SPECIAL MEETING
Monday, November 23, 2020 - 6:15pm
Hillsboro-Deering Elementary School Media Center
With Public Live Stream Viewing in the
Hillsboro-Deering Elementary School Cafeteria**

The mission of the Hillsboro-Deering School Board is to articulate and develop the educational goals of the community and to allocate community resources effectively and responsibly. It strives to create with educational professionals, a dynamic learning environment in which all students are inspired to realize their individual potential, learn critical academic skills, develop intellectual curiosity and moral courage, and prepare to be active citizens.

MINUTES

In Attendance:

Board Members:

Kathryn McGinn
Chris Bober
Paul Plater
Rich Pelletier
Herla Iadonisi

Administration:

Patricia Parenteau, Superintendent
Jennifer Crawford, Director of Curriculum Instruction and Assessment
David Jack, Interim Business Administrator
Stacey Vazquez, Director of Student Support Services
Jeni Laliberte, Lower HDES Principal
Jim O'Rourke, HS Principal
Marc Peterson, MS Principal

A. Call to Order

- a. Chair McGinn called the meeting to order at 6:15pm

B. Pledge of Allegiance

- a. Chair McGinn led the Pledge of Allegiance and a moment of silence. She thanked everyone for attending the meeting and stated that the meeting was being video and audio recorded and will appear on the district website, www.hdsd.org. A live stream video, in real time, can be viewed at www.townhallstreams.com.

C. Proposed FY2021-2022 HDSB Budget Presentation and Discussion

- a. Full presentation can be viewed online.
- b. Student Enrollment
 - i. ES
 1. We have lost 42 students since March who went to homeschooling
 - ii. Middle School
 1. We have lost 14 students since March who went to homeschooling
 - iii. High School
 1. We have lost 3 students since March who went to homeschooling
- c. Students with Educational Disabilities

- i. 2021 - 21.98% of our students have educational disabilities
 - d. Out of District Placements
 - i. We have 6 students who are placed out of District - 2 are court appointed.
 - e. Budget Key Factors
 - i. Salaries - \$166,916
 - ii. Health Insurance - \$100,322
 - iii. NH Retirement - \$286,794
 - 1. 17.8% to 21.02%
 - f. Budget Considerations
 - i. Anticipated Revenue Shortfalls
 - 1. Students who went to homeschooling
 - ii. Historical Budget Discussions
 - iii. Current Economic Conditions
 - iv. Provide a Quality Education
 - v. Non-Instructional Programs and Staffing
 - vi. Least Detrimental on Educational Programming
 - vii. 4 Teacher Retirements
 - viii. School Resource Officer - \$81,500
 - 1. Stable administrative teams
 - 2. Strengthened School Counseling Program
 - 3. Mental Health Task Force
 - 4. Proactive Strategies and Restorative Practices
 - 5. We are willing to let this position go in order to keep a FT teaching position -
 - g. Proposed Position Reductions
 - i. 1 High School Math Position
 - ii. 1 Middle School ELA Position
 - iii. .5 Middle School Office Paraprofessional
 - iv. 1 Music Teacher
 - 1. Reconfigure one music position to provide instruction to both middle and high schools
 - h. Consideration to Reinstate
 - i. Positions
 - 1. 1 FT Middle School Music Teacher
 - a. Budget impact - .49%
 - 2. 1 FT Middle School Office Para
 - a. Budget Impact - .14%
 - 3. 1 Middle School ELA Teacher
 - a. Budget Impact - .30%
 - 4. 1 HS Math Teacher
 - a. Budget Impact - .46%
 - i. FY 2022 Proposed Budget
 - i. \$24,604,505
 - j. Warrant Articles to Consider
 - i. From Surplus
 - 1. School Paving Expendable Trust

2. School Roofs Expendable Trust
3. Special Education Expendable Trust
4. Technology Expendable Trust
5. Heating/Ventilation/Air Conditioning Expendable Trust
- ii. RSA 198:4-b Retaining Surplus
- k. Unknowns as of November 23, 2020
 - i. Possible track changes
 - ii. Out of District placements
 - iii. Transportation
 - iv. Warrant Articles
- l. Expenditures Summary
 - i. Proposed FY22 Budget - \$24,604,505
 - ii. FY 21 Budget - \$24,115,385
 - iii. Proposed Increase - \$489,115
 - iv. Percent Increase - 2.03%
- m. State Educational Funding
 - i. Anticipating a 7.34% difference over last year
- n. Questions
 - i. Bober
 1. The Special Education trust, we have not tapped into that this year?
 - a. Not as of yet.
 2. Did we get a cap on the health insurance increase?
 - a. 1.7%
 3. Pg 13 - The Field Trip line, is that something we need to keep in since we are not doing field trips right now?
 - a. The Administrators have gone through the budget and have cut as much as they feel comfortable cutting.
 4. When we present the enrollment numbers, we will have to explain that even though we are down students, those students may return to the school system next year and we have to have the staff in place.
 5. HS Textbook line - is this budget cut enough?
 - a. The administrators have been over this budget
 6. What does everyone think about the RAS Retention %?
 - a. Bober feels it is a useful tool to use to help as a budget tool.
 - b. The 198 was 2.5% of net assessment, they have raised it to 5%
 - i. It's another way to help the school district prepare for unexpected expenses that may arise - there are very strict restrictions for how this money could be used. The State monitors this.
 - ii. Iadonisi
 1. Where is the % difference in the salaries line, is that reflecting the Health Insurance buyout?
 - a. Yes

2. Can we get a breakdown of the total amount of the buyout, rather than have it included in the salaries?
 - a. We will look into this.
3. How many nurses are at the ES?
 - a. We have 1 FT position and 1 PT position.
 - i. The PT position is not in the budget for next year. This position is being funded by CARES Act funding.
4. Curious about the change in salary for the ES nurse
 - a. We will look into the change and report back to the Board.
 - i. Could be a track change.
5. What are the ELA position plans?
 - a. One option we are looking at is to share the ELA position between the different grades.
6. It looks like there is no money approved for upgrading the business software?
 - a. We can question the line items, but need to remember that we are only responsible for the overall budget.

iii. Pelletier

1. Patty and the Staff have done a great job putting this proposal together, but looking at the bottom line numbers and how much we will have to raise from taxes - which is a large amount of money, is concerning.
2. When we present these numbers to the public, the enrollment will be an eye-catcher. We have 100 students less who went to homeschooling.
 - a. People will wonder why we aren't cutting more staff.
3. How much did we return to the taxpayers last year?
 - a. \$732,000
4. Do we have a rough estimate of how much we may be able to give back to the taxpayers next year?
 - a. It's still really early to tell
5. Historically, we have been quoted a 9-10% in healthcare increase and they have always come in around 1-2%. The last few years we have budgeted closer to the actual % increase.

iv. Plater

1. Would like to know what the Tax rate is for this year.
 - a. People in town can't handle a big increase
2. Would like to know what the finalized numbers are for the State Funding.
3. Why did the RSA 198 go from 2.5% to 5%?
 - a. Not sure, it may have been lobbied for at the State Level.
 - b. The Board can vote to put in up to 5%, but you don't have to do the full 5%.
 - c. This is not an automatic increase, the Board would have to put forth a new warrant article.

v. McGinn

1. What would the % change be if we added the music position back?
 - a. Add .49% to the total % increase. = 2.52%
2. Feels cutting these positions is going backwards from what we have been trying to do

D. Shifting to Zoom

- a. We have received feedback about shifting to Zoom - What do you all think?
 - i. Prefer Face-to-face meetings.
 - ii. Will meet in person on December 7th

E. Adjournment

- a. Pelletier moved to adjourn. Bober seconds. Motion passed 5-0 @ 7:18pm

Respectfully Submitted,

Megan Fleagle