

Newfound Area School District

Budget Committee Meeting

Draft Minutes

November 17, 2015

6:30 pm

Bristol Elementary School, Library

Budget Committee Members: Harold "Skip" Reilly, Alexandria Christen Dolloff, Bristol
Jeff Bird, Bridgewater John Jenness, New Hampton
Gina Rescigno, Groton Stan Newton, Hebron
Jeff Levesque, School Board Representative

Absent: Ruby Hill, Danbury

District Staff: Michael Limanni, Business Administrator
Stacy Buckley, Superintendent
Dana Andrews, BHVS Principal Anne Holleran, DES & NHCS Principal
Sarah Rollins, BES Principal Eric Chase, NMMS Principal

Members of the Public: Tom Caldwell, Bristol

Meeting called to order at 6:31 PM by Superintendent Stacy Buckley followed by the Pledge of Allegiance.

Nomination of Chair/Vice Chair

Stacy Buckley opened up the floor for nominations. Jeff Bird nominated John Jenness to be the Chair, seconded by Gina Rescigno. Skip Reilly moved to close nominations, seconded by Jeff Bird. Motion for John Jenness to be the new Chair of the budget committee passed 7-0-0.

Ms. Buckley opened up the floor to nominations for vice-chair. Jeff Bird nominated Skip Reilly, seconded by Stan Newton. Skip motioned to close nominations, Seconded by Christen Dolloff. Motion for Skip Reilly to be the Vice Chair passed 7-0-0.

Approval of Minutes from 10/16 and 10/20

Skip Reilly made a motion to accept the minutes from both October 16, 2015 and October 20, 2015 as submitted. Seconded by Stan Newton. Motion passed 6-0-1 (Jeff Levesque abstained).

Ms. Buckley noted that she included some correspondence for the committee's review with handouts for this evening. Skip Reilly asked if the committee should respond to the letter, to which Ms. Buckley commented that it was more appropriate for the facilities committee to address rather than the budget committee. No action was taken on the correspondence.

Overview of the 2016-2017 School District Budget (SAU Administration and Principals)

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Ms. Buckley opened the discussion with disclosure that the adequacy aid figures came in from the State of NH and the figures for both Groton and Danbury are much lower than expected. The budget was submitted at the tax cap and we are now about \$96,000 above the tax cap. This means that the Budget Committee will be responsible for eliminating at least that much from the 2016-17 budget.

She then made the budget presentation to the Budget Committee as has she had with the School Board:

Ms. Buckley invited the principal's in attendance to present their respective schools budget, as well as "wish list" items that they would love to see, but realize are cost prohibitive.

- Dana Andrews, B-HVS, highlighted the need for new math materials and a technology cart.
- Ann Halloran presented for DES and NHCS. At DES, she stated there are facilities needs such as painting and classroom shades. She also noted the need for more appropriate space, i.e. office and bathrooms. She also commented that there are building maintenance needs on the horizon such as having bricks pointed. She continued with NHCS noting that she included maintenance to the kitchen/ multipurpose room in the budget as well as other building maintenance items. Wish list items at NHCS included a gymnasium to eliminate the use of New Hampton Prep School facility.
- Sarah Rollins, BES, highlighted curriculum needs and provided pictures showing the need for new pavement around the building, citing safety issues with the amount of use the front of the building gets.
- Eric Chase NMMS highlighted furniture and curriculum needs. He also noted that on his wish list he would like the parking lot re-stripped and the entry to the building re-paved.
- NRHS Paul Horiis was unavailable, but offered to come on Thursday. Stacy discussed his budget requests such as new cafeteria furniture and classroom furniture to facilitate the increased amount of group work in the curriculum. She also noted that the exterior walkways around the high school are in need of repair/resurfacing.

Ms. Buckley then opened the floor up to the principals for questions from the budget committee. Jeff Bird asked about the wish list items, and if price quotes were obtained. Specifically, he was curious about the cost of a computer/technology cart. Michael Limanni estimated the cost to be about \$25,000. John Jenness asked about the technology plan, and if some of the technology wish list items are included in that plan. Ms. Buckley said they are included. Jeff Bird asked about a computer replacement schedule and Mr. Limanni stated that we have a complete replacement cycle. Skip Reilly asked if there was a bid process in which we could combine our bids with other area schools, but Ms. Buckley said that most vendors the district uses are familiar with the particulars of school districts and there would be no real benefit to co-bidding. John Jenness asked Ms. Holleran about "wishing" for another principal considering she covers two schools. She discussed the difficulty of her position. Skip Reilly asked if the middle school teachers are painting hallways, then what the maintenance department's responsibilities are. Ms. Buckley noted that we have a very small maintenance staff and the middle school teachers volunteered their time to paint. Discussion about volunteers in the schools. Gina Rescigno asked about

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prioritization in building maintenance and Mr. Limanni and Ms. Buckley responded that they try to get the most “bang for the buck” in addressing issues like painting and safety concerns first. John Jenness asked which schools have video surveillance. Mr. Limanni answered that all schools have it, but exterior surveillance is limited. Christen Dolloff asked about the student support room at BES. Ms. Buckley noted that the classroom is gone now, but that the whole student behavioral support program is going to be restructured.

Jeff Levesque brought the committee’s attention to the school board budget. He stated that since finding out \$96,000 will not be in the budget, a budget that already doesn’t include a lot of things will now contain even less.

Discuss Tax Cap

Mr. Limanni discussed the tax cap calculation sheet provided to the committee. He walked through the calculation of the tax cap. He reiterated that the district now has a shortfall with adequacy aid from Groton coming in so far below anticipated amount. Skip Reilly asked about student enrollment from Hill. Currently there are 36 in grades 7-12 and projected 41 for next school year. Skip Reilly asked about health insurance contributions. Michael noted that the teacher contribution will go up, per their contract, but there is also an increased cost to the whole program.

Ms. Buckley further discussed the changes in adequacy aid from the district towns. Gina Rescigno asked about the calculation, to which Ms. Buckley replied it is a formula which takes Average Daily Membership from each town into consideration as well as special education needs.

Ms. Buckley then discussed her proposed cuts to achieve the \$96,000 lower tax cap budget. Their goal was to lessen the impact to instruction and programing. She suggested the new behavioral specialist position be reduced to half-time, reducing the \$14,000 for web portal, removing the work order system, and reduce a middle school position for a paraprofessional because a student is no longer in need of one-to-one services.

Gina Rescigno asked about applying for grants and aid for facilities maintenance, but Ms. Buckley informed her that the state program no longer exists. Skip Reilly asked about facility maintenance, such as paving, coming out of this year’s budget, but Michael noted that it is not possible due to budget constraints.

Stan asked about the school proposed figures proposed in Stacy’s presentation. She noted the figures are in the budget notebook. She walked the committee through the sections of the budget workbook.

Public Input

Mr. Caldwell asked about the process to the changes. He also asked for a copy of the tax cap calculation paperwork.

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Motion to adjourn by John Jenness seconded by Jeff Bird. 7-0-0, motion passed.

Meeting adjourned at 8:26pm, and the next meeting is scheduled for Thursday at 6:30 at the New Hampton Community School.

Respectfully Submitted,

Kimberly Bliss
Budget Committee Clerk

DRAFT