

**MINUTES OF PUBLIC HEARING
ON 2011-12 PROPOSED BUDGET
JACKSON SCHOOL BOARD
Whitney Community Center
February 3, 2011**

- 1. Call to Order:** The public hearing on the proposed 2011-12 budget was called to order by Chairman, Andrew Kearns, at 7:05 p.m. Also present were: Genn Anzaldi, Keith Bradley, Lauren Synnott, Joe Kopitsky, Dr. Carl Nelson, Becky Jefferson, and Gayle Dembowski. There were seven members of staff/public present.

Dr. Nelson reviewed the budget summary, pointing out increases and decreases. The total budget is \$2,515,014, an increase of approximately 12.6% over the previous year. He noted increases in salaries and benefits were due to an increase in health insurance premiums based on a 14% increase over the current plan (the guaranteed maximum price offered); \$44,000 is the third year of the salary adjustment plan which provides for a 3% increase for teachers and a 2% increase for non teaching positions, plus performance pay. Retirement has increased – the District will be required to pay 2% based on the legislature paying its 35%.

Tuition for high school – number of students went from 12.9 to 18.9, and increased \$145,664, based on the formula of membership and the value of the town; middle school tuition increased in tuition from \$15,500 to \$17,500 per student – fewer students means higher charge per student. Special Education shows an increase for one additional Aide for a student at the middle school.

Estimated Tax Rate – Dr. Nelson said regarding State money, each year by Nov. 15th the Dept. of Education has to send to the District their estimate of what the Adequacy Aid will be. This year the DOE goes back to the old formula; using that formula they are suggesting Jackson will become a donor town at a cost of \$543,000 – worst case scenario. He noted with the budget increases we will have to send that money to Concord – a \$2.52 increase in the tax rate. Dr. Nelson reported in the memo sent to the District they stated no municipality should budget in a fashion where they think they will receive any greater or lesser amount than they did in the previous year. He stated the best case scenario is we would stay the same as it is this year. The tax rate without the State excess would be \$1.10, or an increase in the tax rate of about 22.5%.

Estimated Revenue – Dr. Nelson noted Jackson's unencumbered fund balance of about \$65,000 versus what they had the year before – Special Ed money they did not have to use the previous year. He referred those present to the Revenue sheet provided, showing State of NH Education Grant of \$78,127 for 2010-11, noting we are not anticipating receiving any this year.

Warrant Articles:

Article 1 – Proposed 2011-12 budget - \$2,515,014. Recommended 4-0-0 [Note was made that Mr. Bradley could not be present for the voting.]

Article 2 – Capital Reserve Fund (School Buses) - \$15,000. It was reported there is currently \$78,000 in that account; the next new bus is due for purchase in 2012-13, thus this \$15,000 will bring us close to what we will need. Recommended 4-0-0.

Article 3 – Expendable General Trust Fund (School Building Maintenance Fund) - \$10,000. It was noted there is currently \$28,000 in that fund. Recommended 4-0-0.

Article 4 – Whitney Maintenance Trust Fund - \$3,000. There is currently \$5,000 in that fund. Recommended 4-0-0. Mr. Kearns noted that \$5,000 will come back to us.

Dr. Nelson pointed out there is also a Tuition Reserve Fund which has \$32,000 in it; the Special Education Trust Fund has \$100,000, and suggestion is to not add anything to either of those funds this year.

Motion was made by Mr. Bradley, seconded by Ms. Synnott, to add the part-time instructional Aide position back into the budget for an amount of \$27,600 for salary and benefits for 20 hours per week.

Mr. Kearns explained that Kristin Groves had stated the K-1 classroom is the one classroom where there was concern about this position. Presently the Special Ed Aide is also serving as Media Specialist and her day is totally full. Also the Instructional Aide helps with recess duty every day, lunch duty for one student, and assists during staff meetings, etc. covering the classroom during professional staff collaborative meetings. They also use the ESL tutor to help, plus help from some parents.

Ann Bennett noted in this current year the Instructional Aide position was for 26 hours, it is now down to 20; however, just because you budget for 20 hours does not mean you have to use that many hours if you do not need them. **Motion carried by unanimous vote.**

Ms. Bennett noted there will be two additional middle school students next year at \$17,500 per student – one will be coming in March, the other in Sept. Dr. Nelson said there is \$32,000 in the Tuition Trust Fund, at the end of the year we may have a fund balance and could use it for that. It will require permission from the voters to take it out of the Trust Fund. Peter Benson recommended budgeting for it now because we never know what we will get and can always return the money to the voters if not used.

Motion was made by Mr. Kopitsky, seconded by Ms. Anzaldi, that the Board add tuition for two new middle school students for a total amount of \$35,000. Motion carried by unanimous vote.

Motion was then made by Ms. Anzaldi, seconded by Mr. Kopitsky, to approve a total budget of \$2,577,614 for the 2011-12 school year. Motion carried by unanimous vote. Recommended 5-0-0.

Motion was made by Mr. Bradley, seconded by Ms. Anzaldi, that the recorded vote for Articles 2, 3 and 4 be shown as recommended 5-0-0. Motion carried by unanimous vote.

There being no further public comment, the public hearing was declared closed at 7:30 p.m.

Respectfully submitted,

Gail T. Currier, Recording Secretary