

# Sunapee School Board Budget Hearing

## SCES Media Center

January 10, 2018

### Call to Order:

Chair Skarin called the budget hearing to order at 5:34 p.m.

### Roll Call:

Paul Skarin  
Brian Garland  
Edward Andersen  
Jesse Tyler  
April Royce - Absent

### Others Present:

Russell Holden, Superintendent  
Terra Geer, Director of Student Services  
Kelly Wessells, Business Administrator  
Sean Moynihan, SMHS Principal  
Jodi Bergen, SCES Principal  
Kevin Cooney, ABC Member  
Mary Hillier, ABC Member  
Sue Gottling, ABC Member

### 2018-2019 Budget Presentation

Superintendent Holden gave the following presentation:

- Explained the timeline and process for how the budget is created.
- The proposed 2018-2019 budget is \$12,319,161, which is up 2.05% from the 2017-2018 budget of \$247,523.
- There are currently 415 students in the District, 52.5 staff members, and 2.5 school administrators.
- The District has 12.4% of students under special education; the State of NH is 15%. 504 plans make up 9% of the District's population compared with 4.8% in the State. The District's free/reduced numbers stand at 15% compared to 27% in the State.

- The Town of Sunapee's net assessed property value is \$1.2B. This means, due to the State of NH's formula, the District is not eligible for education adequacy aid funding. This means that the taxpayers raise the majority of the school district's budget.
- Certain factors increased the budget by \$399,325, but other factors, such as decreased special education, technology, and transportation costs, helped lower that increase. Also, employees are paying a higher health insurance percentage which helped offset the increase.

### *Warrant Articles*

Below is a list of the draft warrant articles. To see the full detail, please read handout attached to minutes.

1. Choose moderator, clerk, treasurer, and two members of the School Board, one for a one-year term and one for a three-year term.
2. Reports of agents, auditors, and committees or officers.
3. Proposed District Budget of \$12,319,161. Default budget stands at \$12,300,094. Tax impact is .33 cents/\$1,000.
4. Raise and appropriate \$25K for the SCES Maintenance Capital Reserve Fund from the unreserved fund balance. SCES fund currently stands at \$162,399. No tax impact.
5. Raise and appropriate \$25K for the School Facilities Capital Reserve Fund from the unreserved fund balance. Reserve fund currently stands at \$211,649. No tax impact.
6. Raise and appropriate \$25K for the SMHS Roof Fund from the unreserved fund balance. SMHS fund currently stands at \$150,260. No tax impact.
7. Authorization of treasurer to appoint a deputy treasurer.
8. Transact other business.

Superintendent Holden noted that the warrant articles have been changed as the originals had an article for the special education fund, which has been removed due to over \$300K currently in the fund. The administration also decreased the amount of article 6 from \$50K to \$25K, with the amount coming from the unreserved fund balance rather than taxes.

### *Students in Trauma*

Superintendent Holden stated that a social/adjustment counselor has been added to the budget, at a salary of \$50K, to help students who are dealing with trauma including, homelessness, substance abuse issues, family abuse, and mental health issues. More students at both the elementary and middle/high school are coming in with needs. This position will help integrate student assistance services with other school-based programs.

## *Revenue*

Superintendent Holden explained the District's revenue and how it is projected. Currently, the District receives almost \$1M in revenue with most coming from tuition. After revenue sources, taxpayers raise approximately \$11.3M of the overall budget.

Superintendent Holden stated that the tax rate for next school year would be 9.33 cents/\$1,000 or a 3.7% increase.

Superintendent Holden stated that the Deliberative Session will be held on February 5, 2018 at 7 p.m. in the SMHS Gymnasium. Voting Day is March 13, 2018 in the Sherburne Gymnasium.

## Questions:

John Augustine asked what is included under the line item "School Board Services" in the amount of \$81,221. Business Administrator Wessells and Superintendent Holden explained the various budgetary items that are included to make the total.

Mr. Augustine also asked about the "SAU Services" line item, which Superintendent Holden also reviewed.

## Adjournment:

Chair Skarin adjourned the hearing at 6:26 p.m.

Respectfully Submitted by,  
Kate O'Connor  
School Board Secretary