

Town of Holderness  
Budget Committee Hearings Minutes  
For the Town and Central School  
February 3, 2010

Members present: Budget Committee: L. Beeson Chairman, A. Van Sickle, P. Webster, M. Macomber. R. Rothschild joined the meeting at 7:10PM. Selectmen present: S. Peoples, J. Laverack, C. Devine.

Chairman Beeson opened the public hearing for the proposed 2010/11FY town budget and warrant articles at 6:30pm with a brief presentation on the budget preparation process. Mr. Beeson provided a handout showing a breakdown of the property tax rate components that includes the town, local school, regional school and county. Mr. Webster, selectmen's liaison to the budget committee, presented the proposed town budget and warrant articles. He recognized several department heads for proposing budgets at or below last year's amounts and noted the increase in the operating budget over the 09/10 budget was slightly over 1% at \$ 2,087,900 requested in Article 5. Mr. Webster presented plans for construction and new equipment at the transfer station in the amount of \$350,000 requested in article 4. Said amount to be funded by financing on the credit of the town with payments beginning in 2011 at or below the current principal and interest payment for the public safety building that will be paid off in 2011. Mr. Webster presented the remaining articles as follows: Article 6: \$ 329,000 to fund existing capital reserve accounts, Article 7: \$ 293,650 to fund capital purchases and projects, Article 7 to discontinue an existing CRF, Article 8: raise \$10,000 to establish a new non-CRF for legal costs associated with property tax abatement cases. Article 10: raise \$2500 to establish a new Non-CRF to maintain the new Veterans Memorial with the amount coming from fund balance. The remaining articles do not raise and appropriate funds were briefly reviewed. At 7:10pm Mr. Webster concluded his presentation and the hearing for the Town budget was closed.

Ms. Macomber presented the 2010/11 FY budget and warrant articles for the Holderness Central School utilizing a PowerPoint presentation featuring important points concerning the HCS. A paper copy of the presentation is attached as part of these minutes. Several questions regarding possible staff changes or reductions were discussed. Reducing the current full day kindergarten program to a half-day has been recommended by the principal and is being considered by the school board. This generated several comments from attendees against the possibility of reducing the kindergarten. Ms. Macomber noted no final decisions had been made regarding any changes but the proposed budget will require some staff changes and/or reductions. Any amendments to increase the budget at the annual meeting for maintaining the current staffing would be considered by the school board after the annual meeting. Ms. Macomber reviewed Article 2 concerning amounts to be raised over the next three years for increased teacher salaries under a new collective bargaining agreement recently approved. This year's amount is \$48,045. Article 3: to raise \$10,000 for the technology Capital Reserve Fund (CRF), Article 4: to

raise \$40,000 for the building maintenance CRF, Article 5; to discontinue the existing CRF for land purchase, Article 6: to raise \$260,000 for replacing a section of the school roof with funds coming from the CRFs. Article 7: to raise the operating budget and Articles 2, 3, 4, and 6 in the amount of \$4,475,890. A question was raised about the inclusion of all warrant article amounts in Article 7 as it would be a contrary vote if any of those articles were defeated when voted on separately. This issue will be addressed with the NH Department of Revenue and revised if necessary.

The Central School meeting was adjourned at 8:20PM.

Respectfully submitted by,

Walter Johnson

w/attachments (Macomber PowerPoint)

# HOLDERNESS CENTRAL SCHOOL



**Proposed Budget  
2010-11  
February 3, 2010**

## BOTTOM LINE

- 1% Increase = \$40,000
- 17 cents/\$1,000 tax rate increase.

# INCREASES

- Collective Bargaining Agreement (CBA)
- Holderness Education Association and the HCS School Board

• TERMS:

Year	Salary	Benefits
2010-2011	2%	90% BC, 92% MT
2011-2012	2%	90% BC, 91% MT
2012-2013	2%	90% BC, 90% MT

# INCREASES

(CONTINUED)

- CBA BOTTOM LINE:
- Warrant Article # 2 (Salary and Benefits)

Year	Estimated Increase
2010-2011	\$48,045.00
2011-2012	\$62,496.00
2012-2013	\$52,126.00

• Last Year (2009-2010) CBA Bottom Line = \$106,000 increase.

# INCREASES

(CONTINUED)

- State Retirement System: \$18,367
- Student Transportation: \$14,458
- Salaries outside CBA (secretarial, janitorial, administration, instructional aides) : \$29,069
- Instructional Staff Training: \$5,000
- Capital Reserve Building Renovations \$10,000

171,934

# DECREASES

- Project Class Budget Reduced -\$12,000
- .5 FTE (Full Teacher Equivalent) -\$23,323
- 2 FTE Health -\$11,
- Reduction in 8 Lines -\$23,513

New Equipment, New Furniture, Summer School, School Board Salaries

64,170

## HEALTH CARE (JUST FOR FUN)

YEAR	% INCREASE
2010-2011	19%
2009-2010	2%
2008-2009	16%
2007-2008	10.8%
2006-2007	14.3%

## QUICK LOOK AT LAST 5 YEARS

**Decreases**

2 Art (1 Day Per Week)
4 Health (2 days per week)
Industrial Arts Program
3 Support Staff Positions
1.5 FTE's
8 Special Education

**Increases**

World Language Program
.2 PE (1 day a week)

# ENROLLMENT 1999-2011



# CHALLENGES AHEAD

- Retirement picture is going to get worse
- The State lost the \$100,000,000 law suit last week
- Building aid is on the table
- Donor town status could return in 2011
- Declining Enrollment

# STRENGTHS GOING FORWARD

- Productive relationships between budget committee and school board
- Superb school leadership
- Trusting relationship between town residents and town government
- A gorgeous place to live

