

Lisbon Board of Education
Lisbon Regional School
Lisbon, New Hampshire

February 16, 2022
7:00 PM

BUDGET MEETING MINUTES

PRESENT: Chair Owen Clark, Vice Chairman Bob Adams, Principal Jackie Daniels, Dean of Students Paula Frank, Superintendent Tari Thomas, Business Administrator Toni Butterfield, Board Members, Steve Sherry, Nina Brown, Arthur Boutin, Scott Peterson, Tucker Clark, and Mo Chandler.

PUBLIC ATTENDEES: Scott, Audrey, and Matt Champagne, Ms. Megan Trudell, other

Owen Clark called the meeting to order at: 7:04 pm and asked if there are any questions from the public.

Principal Daniels began the meeting by explaining the budget increases. The 2022-2023 budget operational costs only increased by \$37, 177.11 (.5%) the remainder of the increase in the budget of \$176, 905 (3.38%) are fixed costs that the school has no control over (Special Education, NH retirement System increase, retirement buyouts per negotiated agreements and out of district placement costs).

QUESTIONS:

A question was raised by the public about extension course requirements (for budgeting). Students can take up to 9 credits; 3 courses at 3 credits each.

A question was raised about paying for the school psychologist which is an SAU position.

A question about revenues and grants at the SAU was brought up. Toni Butterfield explained many of the grants the SAU receives. The SAU does have a person who writes grants for the SAU. Lisbon also writes grants (special education grants).

How much COVID money does Lisbon receive? 2.4 million
What is the money used for? Staff, PPE, filtration system, etc.

Toni Butterfield will send out what the COVID money is used for.

A question about the tax structure in Lisbon was raised. The total increase in the budget will increase taxes 1.98 potential tax increases. Will the increase in adequacy aid offset the increase? Toni does not think the budget will go up to \$1.98 (revenues will offset the tax rate).

It was brought up that the budget in 2018 was 5.6 million (Food wasn't initially included). For 2022 it has gone up to 6.6 million (has gone up \$1 million dollars).

Owen Clark spoke about raising paraprofessionals' pay to fill positions and be more competitive.

Can you put what the tax increase for the school is in the warrant articles in March? Yes (Operational costs and paraprofessional salary increase).

A question about what would happen if the budget is voted down? The meeting would continue until a budget would be agreed upon.

Can you use ESSER money (approximately 2.9 million) to offset the budget costs? Looking at the air filtration system (1.9 million) because the units are 30 years old (10 years past their expiration date).

Cost of inflation was discussed as having a significant impact on the budget increase.

The board was challenged to level fund the budget. The school will not have the ESSER money forever. In 2025 the money will be gone. Reduction of staff was brought up. Last year 4.5 positions were cut. This year there are three retirements and a resignation. All positions would be replaced at a lower rate. Retirement system alone is part of the increase this year. Enrollment is down because of COVID/online schooling and masking.

Revamping the high school block schedule was brought up. Is time being utilized effectively in all classes? Chair Owen Clark said it is something that is being looked at.

It was mentioned that if students have time to do homework in class they are not getting instruction. Another public attendee argued the 90-minute block gives students more time to absorb the material.

MOTION MADE BY BOARD MEMBER Nina Brown **TO ADJOURN THE MEETING AT** 7:52 pm, **SECONDED BY** Mo Chandler. **ALL IN FAVOR. MOTION CARRIED.**

