

Lisbon Board Of Education
Lisbon Regional School
Lisbon, New Hampshire

March 31, 2021
6:30 PM

MINUTES

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

Chairman Clark called the meeting to order at: 5:31 pm.

BUDGET DISCUSSION:

Chairman Clark went over the budget summary for the 2021-2022 school year. The Lisbon general fund budget is at \$6,325,238. That's a 6.13% decrease from FY21 or a 412,889.00 reduction overall. Revenue Sources and Adequacy Aid: \$3,711,512 and Estimated Total Town Assessments: \$3,153,726. Lisbon decreased - 4.6% from FY21 of \$110,116 and Lyman decreased - 6.3% from FY21 of \$58,560. The estimated tax rates are: Lisbon FY21 - \$22.10, FY22 (estimated tax rate for school portion only) \$19.19. Lyman FY21 \$14.08, FY22 (estimated tax rate or school portion only) \$11.63.

INCREASED COSTS:

9.2% in healthcare \$35,160
An average of 3% increase in mandatory retirement costs or \$102,000
Contractual salary increases
Out of District tuitions due to special education needs

DECREASE IN COSTS:

Reductions in technologies, software, building repairs and supplies due to ESSER/CARES grants.
Cut 4.5 positions resulting in a cost savings of approximately \$388,693
Reduction in transportation line due to the purchase of the second little bus

CARES ACT & ESSER money due to COVID-19 over three years at \$988,696 to use for COVID related costs. Toni explained to a couple of people joining the meeting via ZOOM what some of the COVID money was used for. Lowering enrollments have caused a reduction in

tuition received. The general fund budget is: \$6,325,238. The total budget appropriation, including grants and school lunch is: \$6,865,238.

The Annual Meeting will be on April 13th in the Lisbon Regional School gym. Voting starts at 7 pm and the meeting will follow at 7:30 pm.

Warrant article discussion. \$387,000 - If we give this money back to the townspeople, we are going to end up with a large increase again next year. If we save the money for a couple of years to use as a cushion, we will be able to keep the tax rate around \$19-\$20 for the next couple years. The COVID money needs to be encumbered and spent by December of '23.

MOTION MADE BY OWEN CLARK TO ALLOW BUS STUDENTS TO SIT TWO TO A SEAT, SECONDED BY NINA BROWN. ALL IN FAVOR. APPROVED.

There being no additional business to come before the Board, MOTION MADE BY ARTHUR BOUTIN, SECONDED BY NINA BROWN TO ADJOURN THE MEETING AT 7:11 PM. ALL IN FAVOR, MOTION CARRIED.

Respectfully submitted,

Amanda Bailey
Board Clerk