



Lafayette School Board
Lafayette Regional School
February 8, 2024
Budget Hearing @ 5:00 PM

Attendees

- Board
 - Amy Mullins, Chair
 - Megan Detamore, Vice Chair
 - Nicole MacKay
 - Joseph Garrison
 - Gail Clark
- LAF
 - Amy Kopp, Principal
- SAU
 - Kate Segal, Superintendent
 - Toni Butterfield, Business Manager
- Clerk
 - Emily Goldman

I. Call to Order

Budget Meeting called to order at 5:00 pm by Amy Mullins

II. Budget Hearing Presentation- Amy Kopp

- Thanks given to the committee.
- Celebration of school's standing #5 best elementary school in NH
 - Only northern school within the top ten
- Budgetary factors through the last few years
 - Insurance
 - Retirement
 - Cost of living increase
- 3.94% increase
 - Fixed and contractual costs 84% of that increase → Out of the control of the school.
 - Fuel costs
 - Salaries
 - maintenance
 - 16% within our control.
- Enrollment steady → projected to increase from 95 to 102
- Items above 3%
 - Special Education
 - Regular Education line item decreased due to para being moved to support special education

- Instructional Program → Theater
- Student Activities decrease (no outdoor ed)
- Speech Services
 - Salary & Benefits
 - Tools
- Staff Development Decrease
 - Utilizing grant money to meet contractual
- Library, Enrichment, Technology Integration, and IT → Increase
 - Salaries, Benefits
 - Furniture update
- School board
- SAU Services
- Field Trip Transportation
 - Gas prices
- Food Program
 - Free and Reduced only for qualifying

III. Open Floor for Public Input.

- Started off with the public applauding Veteran's Day Assembly
- Question
 - Nick DeMayo, Sugar Hill- What is the average cost per student at other schools
 - NH Ed puts out information on all districts → iReports
 - Karen- Kindergarten Aid and Adequacy line
 - Credit removed from last year → SWEPT was less
 - Not a re-occurring expectation
 - Brenda, Sugar Hill -SAU Services, 22,000 - New Position. Lafayette is paying a portion. How many others are contributing? What is the total SAU portion? → 100,000 more → new position including position and benefits. There was a need for this position.
 - Concern was around the \$300 increase in taxes.
 - Concern that cuts are not being done enough.
 - Lafayette has done a very serious and responsible job with this budget. It is higher than expected, but understandable with the increase in everything.
 - Nick DeMayo, Sugar Hill- What do the teachers pay into their pension?- 9%
 - Brenda, Sugar Hill - Who decides how everything is broken up/split up?

IV. Adjournment

Call to close the Budget Hearing at 5:38 pm made by Amy Mullins.

The public was invited to join the School Board Meeting.