

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
SCHOOL PUBLIC HEARING
JANUARY 28, 2012**

Present: Bayard Tracy, Chairman; Marty Mahoney, School Board Representative; Bill Bucknell, Dan Cotter, Steve Laskowski, Charlie Perry, John Koopman, Cliff Emery, Selectboard Representative; Rich Kalich, Deb Chickering, Chesterfield Fire & Rescue Precinct Representative; Mike Wiggin, Spofford Fire Precinct Representative, Gary Winn.

Bayard called the meeting to order at 1:02 PM. Bayard discussed the difficult economic time and the Committee has asked for a zero increase to taxes.

School Representatives: Ege Cordell, School Board Chairman; Judy Idelkope, School Board; Janine Hockensmith, School Board; Wayne Woolridge, SAU Superintendent; Tim Ruehr, SAU Business Manager for the Towns; Sharyn D'Eon, Principal; Darlene Dunn, Assistant Principal

Marty reported that the K-8 enrollment is down 84 students this year and another 14 expected next year. HS enrollment has decreased by 40. 2 Full Time Teachers have been reduced and a phys ed position has been reduced by 30%. The budget for 2012-2013 Regular Instruction is \$3,548,431 down \$179,165 or 4.81%.

The budget for 2012-2013 Special Education is \$1,787,432 down \$41,725 or 2.28%. Marty stated there are 4 Full-Time Special Ed Teachers, which will be maintained this year even with the declining enrollment.

Ruth asked about deficiencies in education at the college level? Wayne reported that 1/3 of students are taking remedial classes in college. There is a common core curriculum k-16 proposed to improve Science, Technology, Engineering & Math. Testing won't happen on the Common Core until 2014. The current standards are NH Common Assessment Standards used in ME, NH, VT and RI. Tracy Fairbanks asked if the increased focus on the Special Ed population has led to improvement. Sharyn stated yes because in the past 2 years there has been a decrease in students identified in this group and discharges to this group on the upper end of the spectrum.

The budget for 2012 – 2013 co-curricular is \$35,263 up \$2,255 or 6.83%.

The budget for 2012- 2013 Summer School is \$18,503 up \$341 or 1.88%.

The budget for 2012-2013 Guidance is \$86,937 up \$305 or .35%.

The budget for 2012-2013 Health Services is \$69,151 up \$2,916 or 4.40%.

The budget for 2012-2013 Psychology Services is \$111,444 up \$14,033 or 14.41%. One day of these services are to be sold to another school.

The budget for 2012-2013 Speech Services is \$78,891 down \$26,774 or 25.34%.

The budget for 2012-2013 OT/PT is \$83,133 up \$4,423 or 5.62%.

The budget for 2012-2013 Staff Development is \$51,204 down \$13,673 down 21.08%.

The budget for 2012-2013 Library Services is \$84,701 down \$3,925 or 4.43%. There is only 1 full-time staff in the Library.

The budget for 2012-2013 Consultation is \$5,000 up \$800 or 19.05%.

The budget for 2012-2013 School Board Services is \$30,630 down \$5,153 or 14.42%. There are 5 School Board Representatives, but only 3 votes. If only 1 member is present there are still 3 votes. Keene has 9 members but only 3 votes. Keene can ask for a weighted vote because they have the largest population.

The budget for 2012-2013 SAU#29 Services is \$447,315 up \$16,782 or 3.90%. Wayne reported that SAU #29 is the largest SAU in the State. They have a lot of purchasing power. The SAU has taken on the Town employees for health care resulting in savings of 20% to the Town. Both Superintendents have announced their intent to retire.

The budget for 2012-2013 School Administration is \$225,301 down \$82,011 or 26.69%. The decrease is largely due to the elimination of the Assistant Principal Position. A question was asked about the elimination of the Assistant Principal Position. The Position was created at a time when enrollment was approaching 500 students. This will change Sharyn's responsibilities. Tracy Fairbanks was concerned that the decreases in expenditures are costs that affect students, such as supplies, repairs, equipment, furniture, print media, software and assemblies. The increases are to Salaries & Benefits. Sharyn stated that she is the one who proposed the elimination of the Assistant Principal Position. She & Darlene have been working towards this change for the last 3 years. There was a big staffing reorganization a year and ½ ago to help develop staff teams to deal with problems without relying on administration as much. Sharyn has been seeking grant funding for LEA support for Special Ed. The current staff has been here for a long time. At some point there will be lots of retirements. Sharyn stated that she is aware that the elimination of the Vice-Principal decision may increase her hours.

The budget for 2012-2013 Maintenance is \$375,742 down \$39,368 or 9.48%. There is a proposal to re-designate a FT Custodian to a management position. There was \$35,000 to replace the locks. There was an icebelt installed and venting to the roof last year to help prevent shoveling the roof this year. All 4 boilers have been replaced.

The budget for 2012 – 2013 Transportation is \$455,414 down \$4,171 or .91%. There is a 2% rate increase in hopes that a rate reduction can be negotiated next year. Margaret Winn requested 1 bus run and students congregate on the corner instead of pick-ups at the

driveway. The charge is the same for a bus no matter the size. There is a negotiation to return to 1 bus route.

The budget for 2012-2013 Staff Services is \$2,000 no change.

The budget for 2012-2013 Information Tech \$43,022 down \$12,730 or 22.83%.

The budget 2012-2013 Transfers is \$365,000 down \$18,000 or 4.70%. Tim Ruehr spoke about the transfers. The School Lunch program costs \$130,000. \$115,000 is raised privately. \$15,000 needs to be raised in taxes to support this program. They are prepared to accept \$235,000 in Grants for Title 1 and Special Ed.

The Operating Budget for 2012 –2013 is \$7,904,525 down \$384,850 or 4.64%.

Tim Ruehr discussed declining revenue. Catastrophic Aid is down an estimated \$18,000. Psychology services will be 25% sold and OT/PT services will be 40% sold. Interest rates are down. We do receive tuition for two students who attend Brattleboro Memorial High School. \$38,000 was designated for the lock project. Only \$31,000 was spent. There is an estimated \$50,000 estimated to reduce taxes. Local & NH Property Taxes need to be added together for increase to taxes \$76,285. The increase in taxes is fourteen cents. The taxes will increase \$13.71 for a \$100,000 home.

Judy Idelkope reported on the contract. The negotiations for the teaching contract was completed early this year. The average is 1.6% the first year, 1.7% in the second year and 1.7% for the third year. The employee contributions to insurance are increasing. Judy stated that this is the 1st year a staff member will be reduced. The new contract allows for performance or prior disciplinary action to be considered when reducing staff. This condition was proposed by the teachers. The School Board can maintain its best teachers. The first year of the contract is \$29,406. The 2nd year is \$27,744 and the third year is \$27,290.

Article 5: To see if the District will vote to raise and appropriate \$105,000 for the reconstruction of the main driveway including drainage, subgrade material, pavement, related curbing and walkways and related expenditures to complete the project, and further to authorize the withdrawal of up to \$105,000 from the Capital Reserve Fund established by votes on March 5, 1994 for such a purpose, or to take any other action in relation thereto. The Board is prepared to put out RFP's once the article is approved.

Article 6: To see if the District will vote to raise and appropriate the sum of \$90,000 for the replacement of the roof of the original sloped roof of the Chesterfield School including installation of a venting system, an ice belt, new shingles and any other costs related to the project and further to authorize the withdrawal of up to \$90,000 from the Capital Reserve Fund established by voters on March 5, 1994 for such a purpose, or to take any other action in relation thereto. There is poor ventilation. The Roofing company has been working to resolve the problems that they have seen. Insulation has separated from the roof. An engineering assessment was completed along with the

portable study. The roof is leaking. No mold has been discovered. The estimate is for soffitt venting, asphalt shingles and an ice belt.

Article 8: To see if the District will vote to support the School Board's recommendations to remove and dispose of the two portable classrooms. The portables are scheduled to be removed. There is an empty classroom in the school that is being utilized for meetings. There is interest in these 2 buildings locally. The Spanish Room is in one portable and the other is the middle school for Special Education. There will be another empty classroom next year.

Article 7: To see if the District will vote to appropriate and authorize the School Board to transfer up to \$50,000 of its unencumbered funds, if any remain on hand at the end of the fiscal year, June 30, 2012 to be deposited in the Capital Reserve Fund established by voters on March 5, 1994 for the purpose of major renovation/reconstruction of the school buildings and related costs, or to take any other action in relation thereto.

The District Meeting will be March 10th at 7 PM. The meeting was recessed to the Town & Fire Precincts.

Respectfully Submitted,

Amy LaFontaine
Secretary