

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
PUBLIC HEARING
SCHOOL
FEBRUARY 6, 2016**

Present: Bayard Tracy, Chairman; Rich Kalich, Carole Wheeler, Norm VanCor, Marty Mahoney, School Board Representative; John Koopmann, Sue Newcomer, Steve Laskowski, Rick Cooper, Chesterfield Fire & Rescue Precinct Representative; Steve Buckley, Spofford Fire Precinct Representative and Gary Winn.

Absent: Dan Cotter, Selectboard Representative and Charlie Perry

School – Robert Malay, Superintendent of Schools; Sharyn D’Eon, Principal; Janel Swanson, SAU Business Administrator for Towns; Jamie Card, School Board; Amy Treat, School Board and Ege Cordell, School Board Chairman.

Regular Instruction – up \$222,643 or 6.01% due to 20 additional students in High School at a cost of \$188 increase per student.

Special Instruction – down \$300,127 or 15.60% Special Ed population has decreased. There is a reduction in 5 aides and 1 FT Teaching position.

Co-Curricular – up \$2,333 or 4.83% up due to dues and fees. This is sports teams.

Extended School Year – down \$2,749 or 26.18%

Attendance – Level Funded

Guidance Services – up \$2,749 or 2.77% due to Salary and Benefits.

Health Services – up \$4,718 or 4.08% due to increase of LPN position for 15 hours per week added last year.

Psychology Services – down \$3,403 or 6.79%.

Speech Services – up \$1,830 or 2.37%.

OT/PT Services – up \$5,200 or 5.65%. The District sells 50% of services to other Districts.

Staff Development – up \$4,586 or 9.15%.

Library Services – up \$5,113 or 6.49%

Consultation – level funded at \$11,775.

School Board Services – up \$1,120 or 3.35%. Negotiations have historically gone very well.

Total SAU 29 Services – up \$7,180 or 1.77%. All services provided by the SAU; including Payroll, Staff, Consultations, Policies, Procedures, Legal Advice, Insurance and Grant Writing. This also provides Technology and Special ED support.

School Administration – up \$8,859 or 3.45%.

School Maintenance – down \$22,890 or 4.68%

Pupil Transportation – up \$14,077 or 3.26%.

Staff Services level funded at \$2,000.

Information Tech – up \$11,899 or 30.69%.

Transfers – down \$85,000 or 18.89%.

Total Operating Budget is \$8,251,861 down \$121,839 or 1.46%.

Janel reviewed the Revenues – Almost all revenue is decreased. The tax rate will increase \$32,306 or .48%. If all warrant article pass the tax will increase \$.1892 or 2.32%.

Article 3: To see if the District will vote to raise and appropriate the sum of \$65,000 for an energy controls project at the Chesterfield School, and further to authorize the withdrawal of \$65,000 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, with the anticipation of receiving \$22,750 in energy rebates.

Article 4: To see if the District will vote to raise and appropriate, and authorize the School Board to transfer up to \$50,000 of its unassigned fund balance, if any remain on hand at the end of fiscal year, June 30, 2016 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.

Article 5: To see if the District will vote to raise and appropriate, and authorize the School Board to transfer up to \$10,000 of its unassigned fund balance, if any remain on hand at the end of the fiscal year, June 30, 2016, to be deposited in the Special Education/High School Tuition Fund, established by voters on March 7, 1992, or to take any action in relation thereto.

Gerald Parisi asked what happens if the population increases by September? There is a Fund set up for funding tuition. No monies have been removed from the expendable trust in the last 14 years. Gary Winn asked for discussion about the warrant articles historically coming from unreserved fund balance to shifting to specific warrant articles, in which voters are aware of the projects before they occur. No discussion ensued.

With no further business to discuss Chairman Tracy recessed the meeting at 2:20 PM until 3 PM for the Town and Fire Precincts.

Respectfully Submitted,

Amy LaFontaine
Secretary