

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
PUBLIC HEARING
SCHOOL
FEBRUARY 11, 2017**

Present: Bayard Tracy, Chairman; Doug Foster, Dan Cotter, Gary Winn, Dave Smith, Brad Roscoe, Selectboard Representative; Cathy Harvey, School Board Representative; George Goulet, Rick Cooper, Chesterfield Fire & Rescue Precinct Representative (departed at 3:55 PM); Chris Babcock, Spofford Fire Precinct Representative; Steve Laskowski, John Koopmann and Carole Wheeler

Cathy Harvey introduced the members of the School Board; Ege Cordell, Chairman; Nick Belsky, Genienne Hockensmith, Amy Treat, Robert Malay, Superintendent; Sharyn D'Eon, Principal; Janel Swanson and Nancy Deutsch from the SAU.

Article 2: To see if the District will vote to raise and appropriate the sum of \$8,566,546 for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment of the statutory obligations of the District. This article does not include appropriations proposed in other warrant articles.

The property tax increase is \$304,711 up 4.48%. The number of students is 294 only 252 were budgeted. Revenue is down and there is no large unreserved fund balance from 2016-2017.

	Adults to students	Teacher to Student
K	1:6	1:15
1	1:9	1:18
2	1:10	1:15
3	1:14	1:21
4	1:10	1:13
5	1:11	1:16
6	1:12	1:18
7	1:6	1:22
8	1:11	1:16

Preschool for 2016-2017 has been over expended by \$60,700. Only \$11,200 was budgeted for last year and \$30,500 more has been expended for speech and \$19,000 over in tuition. An increasing number of preschoolers are being identified by their primary care physician.

Article 3: To see if the District will vote to approve the cost items included in the collective bargaining agreement reached between the School Board and the Chesterfield Support Staff Association which calls for the following increases in salaries and benefits at the current staffing level:

Year	
2017-2018	\$0
2018-2019	\$12,650
2019-2020	\$ 9,280

And further to raise and appropriate the sum of \$0 for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent collective bargaining agreement.

The average increase for staff is 2.35% for 2017-2018 and 2.32% for 2019-2020.

Article 4: To see if the District will vote to raise and appropriate the sum of \$89,500 for the purpose of purchasing the 21.7 acre Chickering Lot which is adjacent to the School.

There was a discussion about the purchase of the land. James Hancock stated that the \$89,500 is basically assessed value. The land would be used for Cross-Country and outdoor classrooms. Can the land be sold at Market Value? The consensus was yes.

Article 5: To see if the District will vote to raise and appropriate, and authorize the School Board to transfer \$65,000 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.

There is \$110,618 balance. The goal is to get to \$200,000 to \$250,000.

Article 6: To see if the District will vote to raise and appropriate, and authorize the School Board to transfer \$10,000 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.

An individual with significant special needs could move in on any given day. The average low is \$80,000 for an OOD placement up to over \$300,000. There is \$162,863 balance in the expendable trust. This is a small contribution. This fund can be used for catastrophic cases only.

The Annual Meeting is March 18th.

Cathy moved to adjourn at 4:21 PM. The motion was seconded by George and passed unanimously.

Respectfully Submitted,

Amy LaFontaine
Secretary