

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
PUBLIC HEARING
SCHOOL
FEBRUARY 3, 2018**

Present: Gary Winn, Chairman; Bayard Tracy, Vice Chair; George Goulet, Dave Smith, Carole Wheeler, John Koopmann, Brad Roscoe, Selectboard Representative; Cathy Harvey, School Board Representative; Doug Foster, Chris Babcock, Spofford Fire & Rescue Precinct; Steve Laskowski, Rick Cooper, Chesterfield Fire & Rescue Precinct.

Absent: Dan Cotter

School Board: Ege Cordell, Chairman; Genienne Hockensmith, Amy Treat, Nick Belsky, Sharyn D'Eon, Principal, Dotty Frazier, Assistant Superintendent, Janel Swanson, SAU Business Manager.

Proposed Operating Budget is \$8,213,440.

1100 Regular Instruction - \$3,987,562 Current Budget, Proposed \$3,890,089 down \$97,473. \$7,500 is due to changes in salaries and benefits. KHS Regular Instruction is down 8 students. The rate is up \$209 per student. The students budgeted are 279. The number budgeted for the current year is 289. The Superkids reading program was purchased last year for a decrease of \$18,202. A PE teacher has been increased from 50% to 90%. The District will sell 40% of his services.

1200 Special Instruction - \$1,848,711 Current Budget, Proposed \$1,639,957 down \$208,754. Pre-K is down \$21,800 due to students discharged from the program or graduated to kindergarten. Their needs are primarily speech related. There is an OOD placement for English as a second language. KHS is down 4.5 students and the tuition is also down \$287 per student. The District has decreased from 3 OOD (Out of District) placements to 1. A teacher for the deaf needs to be hired, but this is considered a savings as the OOD student would need OOD Placement tuition and Transportation.

1400 Co-Curricular Activities - \$52,215 Current Budget, Proposed \$56,466 up \$4,251. Primarily due to a larger class going to Nature's Classroom next year.

1430 Summer School - \$7,690 Current Budget, Proposed \$3,921 down \$3,769. Primarily due to salary and benefits. There are less students identified.

2110 Attendance Services – Level Funded \$1. Chief Chickering is the Truant Officer.

2120 Guidance Services - \$97,020 Current Budget, Proposed \$110,626 up \$13,606. Primarily due to a new hire.

2130 Health Services - \$107,221 Current Budget, Proposed \$86,593 down \$20,628. There were 2 special needs students using LPN services. Once they graduate the LPN position will be eliminated.

2140 Psychology Services - \$56,223 Current Budget, Proposed \$54,449 down \$1,774. Primarily due to salary and benefits.

2150 Speech Services - \$83,004 Current Budget, Proposed \$101,579 up \$18,575. This is primarily due to contract change.

2160 OT/PT Services - \$101,560 Current Budget, Proposed \$98,990 down \$2,570. Primarily due to reduction in health insurance. Equipment is purchased from Grants when possible.

2210 Staff Development - \$61,934 Current Budget, Proposed \$70,865 up \$8,931. The stipend has increased from \$20/hour to \$25/hour. There are changes to the Science, Social Studies and Math curriculums. There are no changes to this line item pending approval of the contract.

2220 Library Services - \$104,424 Current Budget, Proposed \$95,534 down \$8,890. There is a \$7,221 reduction due to Asbestos Abatement, Carpeting and Furniture that was purchased last year.

2290 Consultation – Level Funded \$10,000

2310 School Board Services - \$34,550 Current Budget, Proposed \$36,387 up \$1,837. Due to the District going paperless, the School Board has voted to expend \$1,500 for Chrome Books for the Board. The balance is \$350 for the audit.

Total SAU #29 Services – \$424,492 Current Budget, Proposed \$436,558 up \$12,066. The expense is an SAU Formula that is contingent upon number of students and property valuation.

2410 School Administration - \$267,113 Current Budget, Proposed \$259,989 down \$7,124. \$3,000 is due to a telephone contract negotiated by Janel. \$6,794 due to salaries.

2600 School Maintenance - \$462,184 Current Budget, Proposed \$456,042 down \$6,142. The Capital Improvements Plan is a rough document through 2023. Scheduled to be replaced this year is roofing, 10 class room doors, science sink, flooring and windows. The new HVAC and Bleachers are separate warrant articles. The Occupancy in the lunch room has been reduced to 299 from 674. There are certified fire control patrols that must be on duty when the entire student body is in the gym.

2700 Pupil Transportation - \$434,906 Current Budget, Proposed \$380,909 down \$53,997. This is year 6 of a 7 year contract. Cathy reported that change in school start times may increase costs for the next contract.

2830 Staff Services – Level Funded \$2,000

2840 Information Tech - \$58,736 Current Budget, \$57,485 down \$1,251. The Smart Boards are 11 years old and are overdue to be replaced. Life expectancy is 4 years. A cart for 25 Chrome Books is scheduled to be purchased. Six Library computers are scheduled to be replaced. The question was asked about Wi-Fi access for the Public. The access to Wi-Fi is for staff and students only. The password is changed daily for the safety and security of the Student Body.

5220 Transfers - \$529,500 Current Budget, Proposed \$365,000 down \$164,500. The Land Purchase from the current year is \$89,500 and the \$60,000 contributions to the CRF's are the difference.

The Budget Committee has taken no action on the warrant articles for the School Board.

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 Education Association which calls for the following increases in salaries and benefits at the current staffing level:

2018-19	\$33,689
2019-20	\$43,750
2020-21	\$42,245

And further to raise and appropriate the sum of \$33,689 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 COLA for the Town is 1.3%. The average salary increase for the teacher's contract in 2018-2019 is 1.66%

Article 4: To see if the District will vote to raise and appropriate the sum of \$28,500 for the purpose of purchasing and installing new bleachers in the gymnasium at the Chesterfield School, and further to authorize the withdrawal of up to \$28,500 from the CRF established by the voters on March 5, 1994 for such a purpose, or to take any other action in relation thereto.

Article 5: To see if the District will vote to raise and appropriate the sum of \$35,000 for the purpose of upgrading the air/heating system in the gymnasium at the Chesterfield School, and further to authorize the withdrawal of up to \$35,000 from the CRF established by voters on March 5, 1994 for such purpose, or to take any other action in relation thereto.

Article 6: To see if the District will vote to raise and appropriate and authorize the School Board to transfer \$50,000 to be deposited in the CRF 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.

This Deposit does not replaces the HVAC and Bleacher Purchases. There was a deposit made last year so there is money in the account.

Nick reported that there is a Land Use Sub-Committee with 11 members that have met 5 times. The immediate use is for a Cross-Country Trail and an Outdoor Classroom. The only funds in the proposed budget for the purchase of the land is \$400 for Tools. Marty Mahoney requested the use of Chesterfield School Foundation funds.

The development of the Capital Improvements Plan has been a charge from the Budget Committee. There may still be carpeting and other expenses that are funded through the Budget.

Article 7: 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.

The Revenues were reviewed. Catastrophic Aid has never been fully funded by the State of NH.

Total - \$8,731,046 Current Budget, Proposed \$8,213,440 down \$517,606. The Budget decreases by 5.93%.

If all warrant articles pass the decrease to taxes is \$423,917 down 4.86%.

The Budget Committee deliberations for the School are on Tuesday, February 6th. The School Meeting is March 10th at 10 AM. The Town Meeting is March 17th at 10 AM. Voting for Public Officials is March 13th at the Town Hall.

The meeting recessed at 2:26 PM until the Town Public Hearing beginning at 3 PM.

Respectfully Submitted,

Amy LaFontaine
Secretary