

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
SCHOOL PUBLIC HEARING
JANUARY 26, 2008**

Present: Gary Winn, Chairman; Elaine Blake, Chesterfield F&R Representative; Dan Cotter, Selectboard Representative; Judy Idelkope, School Board Representative; Anita Lewis, John Koopman, John Zannotti, Elliot Rowsey, and Steve Laskowski (arrived @ 2:15 PM).

Absent: Fred Szmit, Dave Thomas, Spofford Fire Representative; Bill Bucknell and Warren Porter.

Gary Winn called the meeting to order at 1:10 PM. He introduced Wayne Woolrich, Tim Ruehr, Sharyn D'Eon, Principal; and School Board Members, Becky Auger, Kristin McKeon and Barbara Girs. This year's budget is \$7,870,847. The proposed budget is \$8,039,835 up 2.15%.

1100 Regular Instruction – This year's budget is \$3,643,070. The proposed budget is \$3,427,186 down \$215,884 or 5.93%. Wayne explained that because the budget did not pass last year in Keene, it defaulted to the previous years budget. No Athletic Equipment was purchased last year in Keene. Marty Mahoney asked about the reduction in software and teacher's salary. Sharyn replied that 1 ½ teaching positions have been eliminated and a new technology item has been created. The projected enrollment for the School next year is 374. The cost for Regular Education to the High School is \$8,961. 172 students are currently enrolled at the High School and 173 are budgeted for next year.

1200 Special Instruction – This year's budget is \$1,800,656. The proposed budget is \$2,160,231 up \$359,576 or 19.97%. Tim stated that State reimbursement would not happen until the 2009/2010 budget. Revenue for SPED this year was \$41,751. Next year there is a projected increase to \$226,677. The Special Education position removed from last years budget is being reinstated in this one. Anita asked the public for input as to whether the Committee should recommend borrowing the money or budgeting it? Tim stated that he would recommend budgeting the money, because the proposed budget is very low and there are costs to borrow. AREA Agreement uses the previous years budget to set tuition rates. The surplus from this years budget does not effect the next budget tuition. There are 24 students currently at the HS with SPED. 29 are proposed next year for \$15,745. The reduction in tuition is due to the decrease in tuition rates.

1400 Co-Curricular Activities - This year's budget is \$34,446. The proposed budget is \$34,952 up \$506 or 1.47%.

2110 Attendance Services – This year's budget is \$1. The proposed budget is \$1. No change.

2120 Guidance Services- This year's budget is \$72,367. The proposed budget is \$76,834 up \$4,467 or 6.17%.

2130 Health Services – This year's budget is \$80,338. The proposed budget is \$53,743 a \$26,589 decrease or 33.10%. A new nurse has been hired. Her salary and compensation package is lower. Judy stated that over \$26,400 of the decrease in this account is due to the reduction in compensation. The previous nurse had 20 years experience and a master's degree.

2140 Psychology Services – This year's budget is \$96,189. The proposed budget is \$101,631 up \$5,442 or 5.66%.

2150 Speech Services – This year's budget is \$81,381. The proposed budget is \$71,528 down \$9,853 or 12.11%. The speech pathologist is also a new hire. Her salary is higher, but her compensation package is lower.

2160 OT/PT – This year's budget is \$37,625. The proposed budget is \$33,400, down \$4,225 or 11.23%.

2210 Staff Development – This year's budget is \$51,592. The proposed budget is \$52,732 up \$1,140 or 2.21%. Management Development is professional development in the principal's office. Wayne stated that each principal cost center in the SAU has a development item. Ruth asked about correlation between disciplinary action and dropouts at the HS. Wayne stated that the State has passed legislation that requires compulsory attendance through age 18 as of July 1, 2009. Wayne stated that the SAU would be studying the correlation between discipline and dropouts next year. Judy urged individuals interested in the tuition calculations to attend AREA meetings.

2220 Library Services – This year's budget is \$104,949. The proposed budget is \$94,694 down \$10,255 or 9.77%. A library aide position has been eliminated. Marty stated that he was concerned with the elimination of the position. He stated that the aide had provided tremendous support to students and teachers. Judy stated that circumstances had changed with the addition of a Technology teacher. Francis Walsh has done some grant writing for the school and another consultant will also be looking at SPED effectiveness.

2290 Consultation – This year's budget is \$2,800. The proposed budget is \$4,960 up \$2,160 or 77.14%.

2310 School Board Services – All current contracts are up for negotiation next year. There is \$10,000 budgeted for salary negotiations if necessary. The increase in advertising is due to an increase in Sentinel fees. Advertising is used to post meetings, public hearings, School Clerk Vacancies and Request for Proposals. Gary stated that audit fees were up because of new requirements. The Clerk and Moderator each received a \$50 raise this year.

Total SAU Services for the current budget are \$435,999. The proposed budget is 414,992 down \$21,007 or 4.82%. The absent superintendent contract concludes in June. The Assistant Superintendents have filled in to the best of their ability. There is a need to replace the Superintendent position. The SAU has agreed to stay in the West St Building. No

moving costs have been expensed. An SAU reorganization Committee was established last June. The formula for SAU services is based on the # of students the Town has as well as Property Valuations.

2410 Administration – This year’s budget is \$286,518. The proposed budget is \$295,425 up \$8,907 or 3.11%. Judy stated that Sharyn had been coping without an assistant principal, but she has put in many extra hours. The intent is to hire an Assistant. Marty stated that curriculum development, management of students and evaluating teachers and support staff was an incredibly time consuming job.

2600 Maintenance – This year’s budget is \$390,512. The proposed budget is \$346,719 down \$43,793 or 11.21%. Wayne Weil asked about building repairs. Gary stated that warrant articles are determined by the School Board. There is a warrant article to replace windows. There was an article last year to replace the boiler. Gary stated that the public can request an article on the warrant by petition which requires 25 signatures and is due by Feb 8th. A handyman has been added to the budget for approximately 10 hours per week instead of hiring contractors.

2700 Transportation – This year’s budget is \$411,132. The proposed budget is \$379,495 down \$31,637 or 7.70%. Wayne stated that 1st Student had purchased Laidlaw. He stated that the transition has not been seamless. However, most of the employees have remained. 1st Student has been difficult about changing pick-up times. There is 2 years left in the contract. Wayne asked anyone to contact him with issues good or bad.

2800 Staff Services – This year’s budget is \$500. The proposed budget is \$1,500 up \$1,000 or 200%.

2840 Information Tech – This is a new budget \$78,552. Judy stated that \$51,663 was spent on technology last year. This line item houses all of the copier costs. The proposed budget replaces 25 laptops in the computer lab. The start-up costs for Power School is \$5,600. Sharyn stated that the kids may be able to access Power School from home. Tim stated that Power School replaces Mac School, which is no longer supported. The school has been using it for free for the last few years. There are approximately 16 working laptops currently in the library and 1 in the office. They are about 8 years old. Wayne stated that the lead SAU tech has been out for 5 months. There is about \$5,000 in the SAU budget to study the technology and provide recommendations. The results are due in October. Wayne Weil asked about updating microscopes and the science lab? Microscopes will be purchased in this budget. However, not out of this budget. There are no plans to upgrade the science lab in this budget.

5220 Transfers - This year’s budget is \$315,000. The proposed budget is \$375,000 up \$60,000 or 19.05%. \$75,000 out of the Capital Reserve was applied to last year’s surplus. Tim stated that School Lunch is not spent out of this budget. There will be \$135,000 revenue and only \$5,000 tax supplement. Federal Funds increased by \$120,000 because of the IDEA (Individuals with Disability Education Act) grant.

The operating budget this year is \$7,870,847. The proposed budget is \$8,039,835 up \$169,988 or 2.15%. Proposed Revenues equal \$8,039,835. The Expendable Trust balance is \$170,692 for HS Tuition and SPED costs. The Capital Reserve balance is \$82,414 for building improvements. Sue Sciuto wanted to thank the School Board for the Budget presented.

Article 3: To see if the District will vote to raise and appropriate \$40,000 for window replacement and related costs associated with the replacement of all of the original windows in the older section of the school, and to authorize the withdrawal of up to \$40,000 from the CRF established by voters on 3/5/94, for the purpose of major renovation/reconstruction of the school buildings and related costs, or to take any other action in relation thereto.

Article 4: To see if the District will vote to appropriate and authorize the School Board to transfer up to \$30,000 of its unencumbered funds, if any remain on hand at the end of the fiscal year, 6/30/08, to be deposited in the CRF established by voters on 3/5/94.

Article 5: To see if the Chesterfield School District will vote to uphold the recommendation of the Chesterfield SAU Withdrawal Committee and the Chesterfield Field School Board that it is not feasible at this time to withdraw from the SAU.

Article 6: To see if the School District will vote to create a planning committee to consider withdrawal from the SAU 29; said committee to consist of 2 members of the Chesterfield School Board; one member of the Budget Committee; four members of the public, and the Superintendent of Schools who shall serve as a non-voting member, and to raise and appropriate the sum of \$5,000 for professional feasibility study and report, as well as guidance in furthering the planning committee's research.

Kristin reported that the SAU Withdrawal Committee is unable to report at this time whether it is feasible to withdraw or not. They have compiled data, but require help to analyze it. Towns that have done this study have taken 2 to 3 years. The current Withdrawal Committee ends at the Annual Meeting. A new Committee must be formed in order to complete the study. The current Committee feels that \$5,000 is an adequate assessment of the cost for analysis. The Withdrawal Committee requires an analysis of cost for the Towns that remain in the SAU. Marty stated that the \$5,000 would be better spent to retain the library aide. Gary stated that it was his understanding at the School Board Meeting that it was necessary to have a withdrawal committee to study the costs and services provided by the SAU. The Study Committee does not have to continue. Barbara Girs stated that the SAU has become much more attentive and responsive since the Town formed this Committee.

The meeting adjourned at 3:25 PM.

Respectfully Submitted,

Amy LaFontaine
Secretary