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**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
MEETING MINUTES
JANUARY 22, 2013**

Present: John Koopmann, Chairman; Marty Mahoney, School Board Representative; Steve Laskowski, Susan Newcomer, Rich Kalich, Charlie Perry, Dan Cotter, Cliff Emery, Jeff Morse, Elaine Levlocke, Selectboard Representative; Frank Underwood, Chesterfield Fire & Rescue Precinct Representative.

Attendees: Sharyn D'Eon, Principal; Ruth Van Houten, Ege Cordell, School Board Chairman (7:15 PM); Bruce Platt, School Board; Tim Ruehr, Business Manager from the SAU (7:30 PM).

Absent: Bayard Tracy, Mike Wiggin, Spofford Fire Precinct Representative

John called the meeting to order at 7:00 PM.

1). Minutes - *Susan moved the January 8th minutes as revised. The motion was seconded by Dan.*

Susan moved the January 8th revised minutes as amended. The motion was seconded by Dan and approved unanimously

Elaine moved the January 15 minutes for discussion. The motion was seconded by Steve.

Steve moved the January 15th minutes as amended. The motion was seconded by Susan and passed unanimously.

Town Status – The Selectboard has not had a quorum to resolve the PD issue. There have been 2 new hires, an experienced officer and an officer in training. The officer in training will not be self-sufficient until fall. The staffing problems have been resolved. The compensation issue is still on-going.

Chesterfield Fire & Rescue – Prior to 2012, the mutual aid payment was included in the County's tax levy on the town. Mutual Aid payments are now assessed directly to the Fire Departments. The Call Report will be published in the annual report. Rich stated that considering the minimal number of fire calls and maximum EMT calls compared to the high cost of SCBA's there is a huge benefit for consolidating fire departments.

John reminded everyone the Public Hearing will be Saturday at 1:00 pm for the Town and 3:00 pm for the School on January 26th

School – Marty reported that the unencumbered balance for the 1st part of the current year is 150 to 175 thousand. The following staffing reductions were reviewed: the music position was reduced by 50%, one full time SPED teacher was eliminated, 25% of the

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cost of the School Psychologist was eliminated as were 3 Full-Time Aide positions. Marty presented the student teacher ratio going back to 2005-2006 and the breakdown of the current # of students/class. Regarding staffing, the following reflects a summary of the proposed changes in staffing that include costs associated with reductions in force, salary & benefits as approved in the respective collective bargaining agreements between the Chesterfield Teachers and Support Staff Associations, increases in NH retirement as mandated by the state legislature (+22%) and health care (+10%), WC and disability:

Regular Instruction: CEA Salary & Benefits = +\$146K

United Arts: -50% Music = -\$39,421

Special Education: -One (1) Full-time Position = -\$66,130

Special Education: -25% School Psychologist = -\$48,600

Support Staff: -Three (3) Full-time Positions = -\$171,860

TOTAL: -\$180,011

In 2005-2006 there were 401 students, 21 Teachers, 19 ParaProfessionals and 3 One-on-Ones. The student to teacher ratio was 19 to 1 and is now 17 to 1. The School Board has a policy of no more than 20 students per classroom K-3 and 25 for classes above 3rd Grade. The Board is preserving the instructional integrity and quality of programs. Susan asked how reducing a music teacher by 50% preserves the instructional integrity? The instrumental music program is not being cut completely, but instead of 2 full-time teachers there will be 1 part-time and 1 full-time. They are able to fit in all the needs during the day.

There are 12 aides for 17 classrooms. Dan stated that you could take out 32 students out of these classes and not be able to reduce a classroom. The student population is difficult to control due to learning objectives, behavior issues and difficult family circumstances. These children are impacting everyone else's education. Charlie asked about removing all the aides? Tim stated that you would get teachers writing one-on-one's for students with moderate special education needs. There was a time when Chesterfield had 11 one-on-one aides at one time. Costs can change significantly for OOD placements.

Special Ed costs are down \$228,890 down 12.75%. This is down primarily due to the elimination of 3 aides and 1 full-time teacher. There are 6 preschoolers needing assistance.

Co-Curricular is up \$3,967 or 11.25%.

Extended School Year (ESY) is down \$3,236 or 17.49%

Guidance is up \$4,365 or 4.92%

Health is up \$7,645 or 10.99%. The premiums are up 10.2%. Tim would like to increase the number of people opting for the buyout. The amount of the buyout should be ½ of a single plan. The cost is \$2,500, but should be higher. It can't be changed until the next contract negotiation.

Psychology is down \$49,600 or 44.51%. The position has been reduced and the selling of services will be discontinued.

Speech is down \$6,480 or 8.21%

PT/OT is up \$3,841 or 4.62%. There are no students currently in PT. 40% of OT are saleable.

Staff Support is down \$299 or .58%

Media is up \$2,601 or 3.06%

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Staff SPED Consultation is up \$1,610 or 32.20%.

School Board Services is up \$5,500 or 17.96% primarily due to \$5,000 for contract negotiation.

SAU is down \$38,786 or 8.67%. The total SAU budget is down .85%.

Total Administration (Principals Office) is up \$22,122 or 9.82%

Building is up \$22,381 or 5.96%. This includes the \$3,000 raise for the Building Manager. The Manager is making \$67,156 total compensation package. The \$3,000 offsets savings from summer savings and reduced subcontractors. It is 7.5% increase. There is still a plan to sell or remove the modulares. They are both winterized. There will be changes to the oil tanks in 2014/2015. It may be cheaper to switch to propane.

Transportation is down \$68,469 or 15.03%. There is an elimination of 1 bus. Tim has renegotiated the contract with First Student for the next 8 years. The cost is steady for 5 years, then increases 1.5% for the last 3 years.

Technology is up \$10,321 or 23.98. The computers in the lab are 6 years old. It doesn't make sense for wireless for stationary people or the lab. There is also a warrant article for \$60,000 to upgrade the wiring and data infrastructure to the building as well.

Transfers are down \$270,000 or 42.52%.

The result is an expense budget which declines by \$481,276 or by 5.87%.

The adequacy aid is calculated at \$378,568 less for 2013-2014 year. This combined with anticipated reductions in Catastrophic Aid (\$89,906) will mean an estimated net increase in taxes of \$324,714. Taxes will increase 5.47%. For a \$100,000 house this is \$57.19. The rate will increase by \$.6162/thousand of valuation if all the warrant articles pass.

The parking lot was \$105,000 and the roof costs \$60,000. Both projects came in well under budget.

There is also a warrant article to transfer \$25,000 of its unencumbered funds to the CRF for renovation/reconstruction. The School Board may eliminate this article after the next meeting.

Rich asked if he divided the total school budget /420 students equals \$18,387 per student is a valid figure? Tim stated that he thought it was more like \$13,000 for K-8. It would be more complicated to figure out what it would cost to send 420 students someplace else. An Out Of District student that costs \$150,000 will still cost \$150,000. The cost is up 4/10 of a % per student. Cliff wanted to thank Tim for all his hard work all year. Elaine thanked Sharyn and Marty for their effort as well.

Adjournment – Steve moved to adjourn at 9:40 PM. The motion was seconded by Susan and passed unanimously.

Respectfully Submitted,

Amy LaFontaine
Secretary