

**TOWN OF CHESTERFIELD  
BUDGET COMMITTEE  
SCHOOL  
PUBLIC HEARING MINUTES  
JANUARY 26, 2013**

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

Bayard called the meeting to order at 3:07 PM

Marty introduced Wayne Woolridge, Superintendent of SAU 29; Rueben Duncan, Assistant Superintendent; Sharyn D'Eon, Principal; School Board Members, Bruce Platt, Ginenne Hockensmith, Jamie Card, Ege Cordell, Chairman and Tim Ruehr, Business Manager for the SAU.

Marty stated that the presented budget is \$7,722,655 down \$481,276 or 5.87%. These numbers will change due to significant decreases in revenue for catastrophic and adequacy aid.

Staff has decreased by 19 positions.

1100 Regular Instruction – 2013-2014 proposed is \$3,668,488 up \$100,131 or 2.81%. There were 16 classroom teachers budgeted last year. There were 2 kindergartens needed. A SPED teacher was moved to Regular Instruction. The SPED position is being eliminated this year. The proposal is for 17 classroom teachers next year. Health Insurance is up 10%. The employee pays 7% moving towards an 80/20 split.

1200 Special Instruction – 2013-2014 proposed is \$1,565,661 down \$228,890 or 12.75%.

1400 Co-Curricular Activities-2013-2014 proposed is \$39,230 up \$3,967 or 11.25%. This is a category for assemblies and coaching. The band teacher is now needed after school.

1430 Summer School - 2013-2014 proposed is \$15,267 down \$3,236 or 17.49%

2110 Attendance – 2013-2014 proposed is \$1 level funded.

2120 Guidance Services – 2013-2014 proposed is \$93,013 up \$4,365 or 4.92%.

2130 Health Services – 2013-2014 proposed is \$77,227 up \$7,645 or 10.99%.

2140 Psychology Services – 2013-2014 proposed is \$61,844 down \$49,600 or 44.51%. There is a 25% reduction in services.

2150 Speech Services – 2013-2014 proposed is \$72,411 down \$6,480 or 8.21%.

2160 OT/PT services – 2013-2014 proposed is \$86,974 up \$3,841 or 4.62%. No students are currently in PT.

2210 Staff Development – 2013-2014 proposed is \$50,905 down \$299 or .58%.

2220 Library Services – 2013-2014 proposed is \$87,531 up \$2,601 or 3.06%.

2290 Consultation – 2013-2014 proposed is \$6,610 up \$1,610 or 32.20%.

2310 School Board Services – 2013-2014 proposed is \$36,130 up \$5,500 or 17.96%. There is \$5,000 in this budget for contract negotiations.

SAU Services – 2013-2014 proposed is \$408,529 down \$38,786 or 8.67%. This is the first time that SAU costs have gone down. Ruth Van Houten stated that she had been waiting 7 months for a radio from the SAU to have the Police Department program for the Principal.

2410 School Administration – 2013-2014 proposed is \$247,423 up \$22,122 or 9.82%. There is \$14,000 for internet in this line item, but due to an e-rate grant, \$7,000 is returned. Ruth stated that she thought it was unfair that the principal is not compensated for unused vacation time. The duties performed by the Assistant Principal have not gone away. The burden has increased on the principal. Marty stated that the principal is a bargaining party of 1. Judy Idelkope asked that the School Board not compensate the principal for unused vacation time, because it is necessary for employees to take time away.

2600 School Maintenance – 2013-2014 proposed is \$22,381 up 5.96%. There is a proposal to increase the Building Manager's salary by \$3,000. This amount is more than offset in sub-contractors and changes to summer services. There is a floor machine proposed in equipment.

2700 Pupil Transportation – 2013-2014 proposed is \$386,945 down \$68,469 or 15.03%. This is due to the elimination of 1 bus.

2830 Staff Services – 2013-2014 proposed is \$2,000 level funded.

2840 Information Tech – 2013-2014 proposed is \$53,353 up \$10,321 or 23.98%. There are now 200 computers in the school compared to 50 ten years ago.

5220 Transfers – 2013-2014 proposed is \$365,000 down \$270,000 or 42.52%. The School lunch program has been reduced to 1 full-time and 2 part-time employees. There is a budget loss every year for school lunch. There is \$15,000 budgeted and the program remains within that budget.

Tim reported that he just finished the paperwork to withdraw \$38,000 for the lock project from the CRF.

Revenues – Tim reported that the fund balance is \$67,416. They are hoping for another \$175,000 surplus this year. Taxes will need to be raised next year. Tim has just been

made aware that the NH Adequacy Aid is off \$100,000 this year. This could affect taxes for next year, but Molly Kelly is working on this issue. Adequacy aid is down 378,568 for this year. Tax Change on a \$100,000 house is an increase of \$57.19. The rate will increase by 3 cents if all articles pass.

Article 3: To see if the District will vote to raise and appropriate the sum of \$60,000 for the rewiring of the data infrastructure of the Chesterfield School including, switches, new wiring, and wireless routers and related expenditures to complete the project, and further to authorize the withdrawal of \$60,000 from the CRF established by voters on March 5, 1994 for such a purpose, or to take any other action in relation thereto.

Bettina Ramsay, a teacher in Chesterfield, wanted to speak about the lack of technology at the school. The teachers are seeking training to teach IT.

Article 4: To see if the District will vote to appropriate and authorize the School Board to transfer up to \$25,000 of its unencumbered funds, if any remain on hand at the end of the fiscal year, June 30, 2013 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.

Marty stated that the School Board has not taken a position on this issue.

There are 9 positions being removed at the High School. The Capacity of KHS is 1,850. They have had as many as 2,000. There are 1,461 enrolled next year. Keene Middle School has 625 next year. It will hold as many as 750.

John Koopmann asked for more detail in the School Board Minutes.

Steve moved to adjourn at 4:30 PM. The motion was seconded by Elaine and passed unanimously.

Respectfully Submitted,

Amy LaFontaine