

**CHESTERFIELD
BUDGET COMMITTEE
PUBLIC HEARING
SCHOOL
JANUARY 27, 2024**

Present: George Goulet, Chairman; Alex Winn, Vice Chair; Ege Cordell, School Board Representative; Rob Hodgkins, Spofford Fire District Representative; Robert Sutherland, Sandra Jaskolski, Peter Browne, Judy Idelkope, Selectboard Representative; Rick Cooper, Chesterfield Fire & Rescue Precinct; Greg Pratt and Burt Riendeau.

Absent: Gregg Denzler

George called the meeting to order at 1 PM

School Representatives - Sharyn D'Eon, Principal; Robert Malay Superintendent, Brian Campbell, Assistant Superintendent and Scott Lazarro, Business Administrator for SAU29.

School – This budget is up 2.1%. Keene is up 2.4%. Sharyn discussed the estimated enrollment current 248 students in K-8. 241 are projected. There are 125 students at Keene High this year. There were 13 additional students at the High School this year that were unbudgeted for. 127 High School students are projected.

1100 Regular Instruction - \$4,337,145 up \$112,207 or 2.66%

1200 Special Instruction - \$1,742,633 up \$31,243 or 1.83%

1400 Co-Curricular - \$72,702 down \$19,328 or 21%

1430 Summer School - \$11,795 up \$17 or .14%

2110 Attendance - \$1 Level Funded

2113 Social Worker Services - \$102,390 up \$55,051 or 116.29%. A Part-Time employee just left for a full-time position. This should be a full-time employee in this school. Sharyn reported that there is a mental health crisis. Some of our students have full-time Residential needs for mental health. The proposed budget removes the part-time assistant principal position that has been unfilled for several years.

2120 Guidance/Social Services - \$131,332 up \$5,505 or 4.38%

2130 Health Services - \$88,467 up \$7,957 or 9.39%.

2140 Psychology Services - \$48,875 down \$9,894 or 16.84%.

2150 Speech Services - \$130,451 up \$5,860 or 4.70%

2160 OT/PT - \$83,176 down \$25,083 or 23.17%.

2210 Staff Development - \$81,288 down \$4,305 or 5.03%

2220 Library Services - \$115,962 up \$4,387 or 3.93%.

2290 Consultation - \$140,250 up \$88,250 or 169.71%. Additional services now can reduce costs later on. The ESSER Funds end in September 2024. This budget reflects funding being transferred to the Budget. The School is required to have a reading specialist. There are other employees in this section besides the Reading Specialist. Behavior Management and Health needs as well.

2310 School Board Services - \$32,742 down \$5,285 or 13.90%.

Total SAU#29 Services - \$523,642 up \$14,410 or 2.83%

2410 School Administration - \$317,238 down \$58,271 or 15.52%. This is the Budget with the Assistant Principal position removed.

2600 Maintenance - \$726,878 up \$450 or .006%

2700 Pupil Transportation - \$466,994 down \$4,004 or .85%.

2830 Staff Services - \$2,000 Level Funded

2840 Information Tech - \$49,686 down \$624 or 1.24%

5220 Transfers - \$365,000 down \$85,000 or 18.89%

Total budget \$9,570,469 up \$113,183 or 1.2%.

The Estimated Capital Reserve Fund is \$388,307 as of June 30, 2023

The Estimated Expendable Trust is \$244,012 as of June 30, 2023

School Budget Increase is \$113,183 and the tax rate increases \$1.5325. The surplus last year was \$713,441. \$25,000 is estimated surplus this year. Warrant Article 5 is proposed to allow the school to retain some of the surplus to prevent spikes in taxes.

Article 2: To see if the District will vote to raise and appropriate the amount of \$9,570,469 for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the district. This article does not include appropriations contained in special or individual articles addressed separately.

There was a discussion about the NH Voucher program. Kate Day asked if the State provides \$4,000 to a student at a private or charter school and the cost to educate a child is \$21,838, isn't the school better off? The answer is No. The School's fixed costs significantly exceed the minor variable cost or savings of one more or one less child. For example, If 2 students switch to a charter school the fixed costs (teacher's salary, building expenses, janitorial services, etc.) of running the classroom are not reduced. If those students have special needs Chesterfield as the school of origin is required to provide specialty services. It takes away from the students in Chesterfield when staff is sent to travel to other schools for services and then travel back.

This is the final year in the bathroom renovation in the old section of the building. The next project is the roof.

Article 3: To see if the school district will vote to raise and appropriate the sum of \$75,000 to be added to the CRF established by voters on March 5, 1994 for the purpose of major renovation/reconstruction of school building and related costs. Full amount to be raised from Taxation.

Article 4: To see if the school district will vote to raise and appropriate the sum of \$10,000 to be added to the Special Education/High School Tuition "Expendable Trust" Fund, established by voters on March 7, 1992 for the purpose of paying future year unanticipated special education and/or high school tuitions. Full amount to be raised from taxation.

Article 5: To see if the school district will vote to authorize, indefinitely until rescinded, to retain year-end unassigned general funds in an amount not to exceed, in any fiscal year, 5% of the current fiscal year's net assessment, in accordance with RSA 198:4-b, II

George recessed the meeting at 2:26 PM.

Respectfully Submitted,

Amy LaFontaine
Secretary