

## HOPKINTON BUDGET COMMITTEE

WEDNESDAY, JANUARY 11, 2012 -approved

### HOPKINTON TOWN HALL

**Members present:** Janet Krzyzaniak, Chair; Tom O'Donnell, HVP Representative; Michael Montore, David Luneau, School Board Representative; Tom Congoran, Selectmen Representative; David Lancaster, Tim Carney

**Members absent:** Mark Hemmerlein, CVP Representative, Lance Whitehead

**Hopkinton School District presenters:** Steven Chamberlin, Superintendent of Schools; Michelle Clark, Business Administrator; David Luneau, School Board Member

1. Janet Krzyzaniak opened the Budget Committee meeting at 5:30 PM. First on the agenda was the review of the January 4<sup>th</sup> minutes. David Lancaster requested that a correction be made to the third paragraph on page 5. He requested that the votes by the school board members be documented in said paragraph. Also, concerning the December 14 minutes, David Lancaster requested the word "they" be corrected to the word "Selectmen". Denise will make the corrections and re-submit the minutes to Janet Krzyzaniak. David Lancaster then made the motion to accept the minutes for the January 4 meeting with corrections. Tom Congoran seconded the motion. All members were in favor. David Lancaster made the motion to accept the December 14 meeting minutes as corrected. Tim Carney seconded the motion. All members were in favor.
2. **Continuation of the Hopkinton School Board Budget:** David Luneau spoke to the Hopkinton Budget Committee concerning the school district's budget. He reviewed that the difference between the FY11-12 budget and the FY12-13 budget is \$477,000. He also stated that he expects the revenues to remain stable and he also expects that in June of 2012 there will be approximately \$250,000 in the end of the year "surplus" to be returned to the town. The estimated tax impact for the town is \$.73 per thousand. This budget does not include the teacher's contract. At this time the Collective Bargaining Agreement has not been reached with the teachers. Talks appear to be going into mediation. The Budget Committee will be notified as soon as an agreement has been reached.

Tim Carney inquired about the Numeracy Specialist. He asked if this specialist position is included in the Collective Bargaining. Steve Chamberlin responded not at this time though this position will be once someone is hired. Karen Irwin asked if there were any grants to support this position. Steve Chamberlin responded none that he knew of. Michael Montore inquired about the Reading Specialist and how many does the district employ. Steve Chamberlin replied that the district has "3 and some change" at this time. He told the committee that the students and teachers are not given adequate support to numeracy. When teachers are preparing in college they are taught strong skills for reading and writing. Skills for math are weaker.

Karen Irwin inquired about the discussion that took place at the January 4th Budget Committee meeting. David Luneau reviewed the discussion from the meeting and added the following: teachers at the middle and high school levels are certified to teach a certain subject. Unlike the teachers at the elementary levels, there is less flexibility to move these teachers around to accommodate smaller class sizes. That is why the school board amended the school district budget. The school boards position is not to have part-time teachers at the high school level.

Janet Krzyzaniak asked what percentage of an increase in electricity is proposed in the FY12-13 budget. Michelle Clark responded by saying that it was a 9% increase over the FY11-12 budget.

Tim Carney inquired about the Technology Services budget. He wondered about the Property/Equipment line (FY12-13 \$465,877). He asked if this budget line was for replacement and repair of equipment. Steve Chamberlin's response was yes. Tim Carney requested that next budget year this line be broken down to represent one line for new equipment and one line for repairs. Steve Chamberlin agreed with Tim Carney's suggestion. Tim Carney also spoke about Technology in the schools. He remembered that in 2008 - 2009 the district was behind in technology and wondered if we have "caught up." Steve Chamberlin replied yes. The district has a 3 year technology plan which can be found on the school district website. Again Steve Chamberlin talked about the smart boards (as he did at the January 4<sup>th</sup> Budget Committee meeting.) The district is looking into other vendors and inquiring with other districts on lower prices for the smart board.

Karen Irwin had numerous questions regarding the school district budget. Michelle Clark responded to Karen Irwin's concerns:

\*Early retirement went up over \$6000 - this is based on individuals who are interested in early retirement. Currently, the school district has 3 staff members who are interested for the FY 12-13 budget. Early retirement is based on the age of the staff member and years of service. There is an administrator who is eligible for early retirement as well. Requirements include that said person must be 55 years of age or older and has worked for the district a number of years.

\*Increase in health buy back for support staff, \$4000. This amount comes from what was budgeted for FY 11-12. It is based on years of service and experience.

\*Repair and Maintenance for district copiers \$7000 over the FY11-12 budget. New copier purchases were put off until this year.

\*Miscellaneous Contract Services for Special Ed. - This includes Behavior Specialist, Vision Specialist, Teacher of the Deaf, etc. services. The increase is due to student need. Currently the district is supporting 162 special needs students which are down by 5%. These services are needed in accordance to the complexity of each student.

\*Tuition for Special Ed. - This is student based and for those who are receiving their education out-of-district.

\*Increase of \$17,000 from the FY11-12 budget in psychological services - this also is student need. Currently it is felt that the psychologist services are pushed to the very edge.

\*Health Insurance up 10.7%

\*Karen Irwin questioned about the new technology equipment - this was discussed and documented at that January 4 Budget Committee meeting.

\*Transportation of Kindergarten and all students on buses - this is a contractual agreement. This line item is up \$21,000 for the FY 12-13 budget.

\*Out of district transportation- up \$26,000 - this also is based on student need. Also this is a state and federal requirement.

\*Salary Special Ed. Preschool - this is based on what we have in this program today. The district will not be receiving the same amount of grants that it did in the past. This is based on student need.

\*Custodial salaries - showing a 1% increase per contract. Less cost in personnel due to changes in personnel.

\*Increase in math books at the HMHS - there has been a change in the common core standards resulting in a change of math curriculum at the high school. New math books have been purchased. This is year one of three to four years of purchasing new math books.

\*Salary for Special Ed. Support at HMHS - this increase is due to moving of staff (Instructional Assistants), some from one building to another.

\*Increase in In-service - this is contractual line item. In the budget there is \$300.00 for every full time teacher to attend a workshop or to take a class for professional training.

\*Maintenance for Georges Park - The school district has an arrangement with the Town of Hopkinton. No money is exchanged for the use of this park. The school district does pay for the watering of the athletic fields. David Lancaster asked if the school district has ever looked into having a well dug to provide the water for these fields. The water table is high in this area. Steve Chamberlin thanked David Lancaster for this idea. The school district will look into it. The town owns the athletic fields. Discussion will take place with the school district, town selectmen and Contoocook Village Precinct.

\*Increase in transportation of Athletics - this increase is contractual.

\*Repair and Maintenance Fund - will any funds be used in FY12-13. Yes, for carpeting in district buildings.

This ended the question and answer period of the Hopkinton School District budget.

- 3. Monthly financials of HVP, CVP and Town:** HVP was not prepared to report. Tom O'Donnell, HVP Representative will report at the January 18<sup>th</sup> Budget Committee meeting. Mark Hemmerlein, CVP Representative was not in attendance. He too will report at the January 18<sup>th</sup> Budget

Committee meeting. Tom Congoran, Selectmen Representative reported for the town. Currently, the Town of Hopkinton is under budget by \$125,000 for the year for expenses. Also the town is over budget by \$214,000 in revenue for the year. These numbers will help to reduce taxes for the town's people.

4. **Concerns/questions by member so the public:** no one was in attendance.
5. **Adjournment:** Motion to adjourn the Budget Committee meeting was made by Karen Irwin and seconded by David Lancaster.

Janet Krzyzaniak called the meeting to adjournment at 7:05 p.m.

Respectfully submitted,

Denise A. Damour