

TOWN OF HOPKINTON BUDGET COMMITTEE
Minutes of the Public Hearing on all the Budgets
Town, School, Hopkinton and Contoocook Village Precincts
Wednesday, February 12, 2020
APPROVED

BUDGET COMMITTEE MEMBERS IN ATTENDANCE

Janet Krzyzaniak, Don Houston, Ken Traum, Ginni Haines, Debbie Norris, Jonathan Cohen, Rich Houston, Thomas Lipoma, and William Chapin Jr. Mark Zankel arrived at 6:30 pm.

PUBLIC PRESENT

There were about 40 members of the community present. Also present were Neal Cass, Town Administrator; Hopkinton Select Board Members; Steve Chamberlin, Superintendent of Hopkinton School District; Michelle Clark, Business Administrator of Hopkinton School District; and Hopkinton School Board Members.

CALL TO ORDER

Janet Krzyzaniak called the Public Hearing, held in the auditorium of Hopkinton Middle/High School, to order at 6 pm.

WELCOME

Janet Krzyzaniak, Budget Committee Chair

Mrs. Krzyzaniak welcomed all in attendance. She expressed that she had hoped that there would be a larger number of voters at this Public Hearing.

PRESENTATION – HOPKINTON BUDGET COMMITTEE OVERVIEW

Rich Houston, Budget Committee Vice-Chair

Janet Krzyzaniak, the Board Chairman, asked Rich Houston to speak about the Budget Committee's preliminary votes taken two weeks ago, on January 29, 2020. The votes on the four budgets that we oversee, give us an understanding of where we stand prior to our final vote, which we will be taking tonight.

The budgets of the Hopkinton Village Precinct, the Contoocook Village Precinct, and the Town, the Budget Committee voted unanimously to accept the budgets as presented.

The School District Budget was also accepted as presented, but not unanimously, and only after a long and difficult debate. This budget came to us from the School Board, as a non-unanimous resolution, due to the increases involved. A minority on the Budget Committee proposed additional cutting to the School Budget, in the amount of \$423,000, to reduce the \$1.2M increase asked for by the School Board to an increase of \$862,000. That would have reduced the budget increase from about a 8.9% increase to a 6% increase. It must be noted that the School Board had already cut the Administrator's Budget by \$300,000 before being sent to the Budget Committee. Two positions were cut with that \$300,000, an Elementary Library Assistant and an Elementary Numeracy Assistant.

The proponents of this cut of \$423,000, from the Budget Committee, noted it was needed to slow the increase in School spending, estimated to be 18% over the next two years, especially with two new large bond payments coming on. The constant and large year over year property tax increases are making housing costs unaffordable, especially for the elderly and the working class. Strong public comment, in public and in private, back up these points. Folks noted that with reevaluation and taxes going up faster

PRESENTATION – HOPKINTON BUDGET COMMITTEE OVERVIEW, continued

Rich Houston, Budget Committee Vice-Chair

than their incomes, they have been hit hard, and fear they will be forced out of their homes. On the other side of the discussion, it was said that the \$423,000 cut would be equal to 4 or more teaching positions being eliminated, on top of the two positions already cut by the School Board. The school system has already been under a budget freeze for the last two years and little reserve funds are available to buffer any more cuts. With 81% of the School's Budget dedicated to salaries and benefits of staff, positions not regulated by state minimum standards of education would be the only way to absorb these cuts. Elementary Literacy or Numeracy support staff, foreign languages, sports, and choice classes at the High School would be the areas of reduction of staff, should this cut go through. Other classes, such as English, math and social studies, would likely increase in size. In short, teachers would be taken out of classrooms and education would be impacted. After much debate, seven of our Budget Committee members voted in favor and three against, to accept the School Board budget as written.

Please give us your input tonight on this difficult decision. We are listening. We know that people will be hurt if taxes go up any higher and especially if they go up a lot in the next couple of years. We also know that if we don't raise the budget expenditures, programming may be lost at the schools and people will lose their jobs. There are no easy answers. Help us to find the middle ground.

PRESENTATION – 2020 HOPKINTON VILLAGE PRECINCT BUDGET

Thomas Lipoma

- Overview
 - Total Appropriations: \$108,227
 - Total Taxes to be Raised: \$ 17,791
 - Total Water Sales: \$ 56,000
 - Largest Budget Driver: \$ 10,150 for street lights
- Budget Breakdown
 - Administration
 - Administration: \$ 5,559
 - Insurance: \$ 2,000
 - Legal Fund: \$ 2,500
 - Building Fund: \$ 5,000
 - Clock Winding: \$ 550
 - Street Lights: \$ 10,150
 - \$7,968 Current Checking Balance
 - Water
 - Self-Funded Through Revenue
 - \$26,453 Existing Funds
 - \$56,000 Projected Sales
- Major Water Updates
 - Project:
 - 2 x \$99K Bonds & Existing Capital Improvement Funds
 - Replacing Water Storage Tanks
 - Replacing Water Pumps
 - Status:
 - Plan has been approved by the state
 - Finalizing Bids
 - Project State Date: Late Spring 2020

PRESENTATION – 2020 HOPKINTON VILLAGE PRECINCT BUDGET, continued

Thomas Lipoma

AUDIENCE QUESTIONS - HOPKINTON VILLAGE PRECINCT BUDGET

Mr. Lipoma was asked where the storage tanks are located. He explained that the well, pump, and storage tank are located off from Briar Hill. Mr. Lipoma was asked how many homes in Hopkinton are served by the water system. He explained that there were about 100-120 homes served.

PRESENTATION – 2020 CONTOOCOOK VILLAGE PRECINCT BUDGET

Don Houston

- The Contoocook Village Precinct was established in 1895 and has three functions: to provide fire protection in the precinct, which is done through 84 hydrants; to provide water to 600 customers; and to provide 124 streetlights. The water system comprises of a 600,000-gallon storage tank and filtration which is located on Bound Tree Road and another 300,000-gallon tank on Main Street in Contoocook, which has a distribution of piping of 15 miles.
- Sam Currier has been hired as the new Superintendent of Water and Sewer. He explained that the Town and the Precinct will benefit from Mr. Currier's position.
- The Precinct's major project this year will be replacing the draining line from the Main Street tank that was supposed to be done last year, but they couldn't find a contractor, for a cost of about \$91,000. He explained that the Precinct wants to raise another \$250,000 to put into their Capital Reserve Account, to build the account up for the anticipated future replacement of the facility on Bound Tree, at an anticipated cost around \$3M. The current balance in the Capital Reserve Account is \$835,000.
- The Operating Budget of \$263,000, is up \$30,000 this year, a 13% increase, which is primarily due to the hiring of the new Superintendent of Water and Sewer. The amount to be raised by taxes is \$304,810. Mr. Houston explained that the tax rate is going down \$0.30/\$1,000, due to the reevaluation, to \$1.81/\$1,000.

AUDIENCE QUESTIONS - CONTOOCOOK VILLAGE PRECINCT BUDGET

There were no questions.

PRESENTATION - 2020 TOWN OPERATING BUDGET

Ken Traum

The budget process started this past summer when the Select Board, in line with the Budget Committee's guidance, set a goal for an increase of less than 4%, while continuing to meet the Town's needs, while planning for the future. The Department Heads prepared their budget requests based on what they need to effectively run their respective departments, met with the Town Administrator and Finance Director to review their requests, and held a budget summit to review all the requests and the overall impact. The Department Heads also presented and discussed their Capital requests with the Capital Improvement Program Committee. The Select Board met with each Department Head to review their requests, which resulted in extensive discussion about needs and ways to reduce the requests. The Select Board also reviewed and discussed, with the Capital Improvement Plan Committee, their recommendations. The principal topic related to maintenance and repair of the culverts and roads.

With great difficulty, the Select Board cut the Department Head's requests by \$102,200 and the CIP's recommendations by \$265,000. The Select Board was able to use \$350,000 from the Undesignated Fund Balance to offset taxes. This is \$215,000 more than what was available to use last year. The Select Board constantly kept in mind the dual concerns of affordability and needs. This budget was then presented to the Budget Committee, who unanimously agreed to what was presented without any changes.

PRESENTATION - 2020 TOWN OPERATING BUDGET, continued

Mr. Traum stated that in the seven years that he's been presenting the Town budget, each year turns out to be more challenging, and this year it certainly is. He explained that it is fair to say that no one, including himself, is happy with the results, but the Select Board believes it best meets the opposing goals of affordability and meeting the Town's needs.

- Final Results
 - Operating Expenses
 - Change in Tax Impact \$ 421,350 increase over 2019 budget
 - CRF/Trust Fund Funding
 - Change in Tax Impact \$ 343,500 increase over 2019 budget
 - Individual Warrant Articles
 - Change in Tax Impact \$ 0
 - Use of Fund Balance
 - Change in Tax Impact -\$ 215,000
- 2020 Estimated to be raised by taxes: \$5,243,045 +\$390,485 8.05%
- 2020 Estimated Town Portion Tax Rate: \$6.76/\$1,000 +\$0.50 7.87%

Revenue

- Estimated Revenues: \$3,379,592
 - Increase of \$123,673 / 3.80%

Major Drivers:

- Land Use Change Tax -\$32,000
- Motor Vehicle Registration \$80,000
- Municipal Aid From State \$49,891
- Income from Sewer Fund \$60,603
- Transfer Station Commercial -\$20,000
- Recycling Revenue -\$10,000

Mr. Traum explained:

- The reduction in the Land Use Change Tax is due to the Select Board's decision to support the request of the Conservation Commission to increase the percentage of revenues going to Conservation purposes from 35% to 100%. This recommendation will be voted on at the Town Meeting in March. This will provide the Conservation Commission with the ability to acquire more matching funds for land preservation.
- They expect to receive the State Municipal Aid based on the current two-year state budget.
- The income from the Sewer Fund has no impact on the total to be raised by taxes. It is mostly attributed to the Contoocook Village Precinct, as their share of costs for sharing an employee position with the Town. This employee will be responsible for running the Precinct's water operations, as well as the Town's sewer operations. They both have been contracting this work out. Having a shared employee will provide better service and will cost less.
- The Select Board is keeping a close eye on the Transfer Station Commercial and Recycling Revenue, as they are down a combined \$30,000, based on the 2019 actuals.
- Potential future revenue sources are in process. Recognizing that part of alleviating the tax burden on property owners is to bring in other revenue sources, action items in this budget are:
 - Part-time or Per Diem Economic Development Director
 - Half to be paid by the TIF Districts

PRESENTATION - 2020 TOWN OPERATING BUDGET

Revenue, continued

- To encourage development and obtain grants
- Solar Array at Transfer Station
 - Option has been exercised
 - They are moving forward
- The Select Board was given authority, at last year's Town Meeting, to proceed with the solar array at the Transfer Station. The Option has been exercised for which Hopkinton and Webster received \$2,500. Now the company is moving forward in terms of working out agreements with Eversource, Until, ISO New England, etc.

Operating Budget

- Total Operating Budget of \$7,703,736
 - Increase of \$421,350 / 5.79%

Major Drivers:

- | | |
|--------------------------------------|-----------|
| • TC/TC PT Wages | \$ 21,956 |
| • Merit Wage Pool (3.0%) | \$ 78,142 |
| • Health Insurance (6.4 GM) | \$121,175 |
| • Police FT Wages | \$ 27,610 |
| • DPW FT Wages | \$ 23,385 |
| • Sewer Increase (offset by Revenue) | \$ 60,603 |

Mr. Traum explained:

- The TC/TC increase is due to the addition of a part-time, 25 hours per week, position.
- The increase in Health Insurance is due to the continuation of their current Health Insurance offerings, which is facing a guaranteed maximum annual increase of 6.4%, as well as changes in the status of some employees – example, from single coverage to a family plan.
- The full-time wages for the Police Department is due to a comparative salary analysis. Mr. Traum shared that Hopkinton was recently rated the 7th safest community in the state and the safest in terms of violent crimes.
- The full-time wages for the Department of Public Works increased due to a full year's worth of salary for a position that was approved last year.
- The increase in Sewer expenses, under Revenues, is due to a position, which will be shared with the Contoocook Village Precinct and reimbursed by them for their share. The Town needs to show the total expense for the new position, even though the Precinct is paying half. The position will eliminate most of the need for outside contractors.

Warrant Articles for CRF & Trusts

- Total Warrant Articles of \$890,500
 - Increase of \$343,500 / 62.80%

Major Drivers:

- | | |
|-------------------------------------|------------|
| • Fire Vehicle Replacement | \$127,500 |
| • Road and Culvert Rehabilitation | \$100,000 |
| • Ambulance Replacement | \$ 50,000 |
| • Library Building Systems | \$ 20,000 |
| • Library Building & Grounds | \$ 41,000 |
| • Sewer Equip/Sludge Removal | \$ 30,000 |
| • Town Facilities Maintenance Trust | -\$ 20,000 |

PRESENTATION - 2020 TOWN OPERATING BUDGET

Warrant Articles for CRF & Trusts, continued

Mr. Traum explained:

- The additional Fire Vehicle Replacement is towards the purchase of an estimated \$625,000 fire engine in 2020, replacing the 1995 Engine 2.
- The Road in Culvert Rehabilitation increase is part of the funds they would like to apply to addressing the problem of the major backlog of road and culvert work.
- The increase in the Ambulance Replacement is towards the replacement of the 2015 ambulance in 2023, at an estimated cost of \$333,000.
- The Library increases are for painting (inside and out) as well as continued upgrades on the sprinkler system.
- The increase in the Sewer Equip/Sludge Removal is because, in the next several years, the sludge will have to be removed from the system – at a cost of over \$200,000.
- The reduction of \$20,000 to the Town Facilities Maintenance Trust with the major expenditure this year for the driveway and parking area at the Police Station for \$60,000.

Individual Warrant Articles

- Proposed Road Bond of \$2,200,000
(First impact in 2021 estimated at \$250,000 per year for 10 years.)
 - Kearsarge Avenue Culvert \$430,000 (Currently plated)
 - Briar Hill Road Culvert #2 \$390,000 (Moved to Stickney Hill)
 - Briar Hill Road Culvert #3 \$390,000
 - Bound Tree Road Culvert #1 \$130,000
 - Bound Tree Road Culvert #2 \$330,000
 - Tyler Bridge (engineering/deck) \$530,000

Review of Pending Road Projects

- Projects that should be done now:
 - Chip Seal 18 Roads \$ 392,258
 - Shim & Overlay 17 Roads \$1,286,809
 - Reclaim & Rebuild 20 Roads \$3,954,771
 - Culverts & Bridges \$2,230,000
 - TOTAL = \$7,863,838

Mr. Traum explained:

- While the Select Board would like to address all these issues quickly, from a viewpoint of your pocketbooks, they have opted to ask for the \$2.2M bond now, as well as the additional \$100,000 previously mentioned in the Capital Reserve Fund Article. They are also proposing to increase the Shimming & Paving Line Item in the Operating Budget by 5%, an additional \$17,700, as they have done for several years. He explained that with the timing for this bond, they expect interest rates to be no higher than 2.25%, and at this rate he anticipates that the Town would refinance most, if not all, of its existing debt.

Use of Undesignated Fund Balance

- Total use of Fund Balance to offset taxes: \$350,000
 - Increase of \$215,000 / 159.3%

The major reasons for the increased amount are the additional revenues, above budget, coming from Motor Vehicle Registrations and our Department Heads keeping their expenditures below budget.

PRESENTATION - 2020 TOWN OPERATING BUDGET

Summary of Proposed 2020 Budget

Tax Rate Impact

To be raised by taxes:

<u>2019</u>	<u>2020</u>	<u>\$ Change</u>	<u>% Change</u>
\$4,852,560	\$5,243,045	\$ 390,485	8.08%

Tax Rate:

<u>2019</u>	<u>2019*</u>	<u>\$ Change</u>	<u>% Change</u>
\$ 6.25	\$ 6.75	\$ 0.50	7.87%

*Estimated using 2019 actual property valuation

Mr. Traum explained, while it is beyond the jurisdiction of the Budget Committee, he wanted to note that at the Town Meeting the Select Board will be requesting authority to increase the exemption for the low-income seniors and the disabled.

AUDIENCE QUESTIONS - TOWN BUDGET

Bonnie Christie, Smithfield Road – Wanted to know if the study done by the Conservation Commission ensuring fish and wildlife passage is being taken into consideration with the repair and replacement of culverts.

Mr. Traum replied that the study is being used.

Rita Blanchard, Barton Corner Road – Was concerned that she didn't see any Fire Department wages mentioned.

Mr. Traum explained that the report given tonight only shows significant changes.

Rita Blanchard – Is it prudent to buy a new fire truck and an ambulance?

Mr. Traum explained that if the Fire Department, and the Police Department, say they need it, it is needed.

PRESENTATION – FY21 SCHOOL OPERATING BUDGET, HEA, AND TEAMSTERS

CONTRACTS

William Chapin, Jr.

School Board Budget Process

- 12/05/2019 Presentation of the Superintendent's Operational Budget
- 12/12/2019 CIP, Revenues, Trusts
- 12/29/2019 Teacher Reductions at each school and special education
- 01/02/2020 Tiers: 4% Tax Rate Inc.; 5% Tax Rate Inc.; 6% Tax Rate Inc.; 7% Tax Rate Inc.
- 01/02/2020 School Board Budget
- 01/08/2020 Presentation of the School Board's Budget/Warrant
- 01/15/2020 Deeper Look at FY21 Budget Q&A, HEA Contract
- 01/22/2020 Q&A, Teamster Contract
- 02/12/2020 Public Hearing on all Budgets
- 03/14/2020 Annual Meeting

PRESENTATION – FY21 SCHOOL OPERATING BUDGET, HEA, AND TEAMSTERS CONTRACTS

FY 21 Budget Drivers

- Health Insurance
 - Increase is a result of:
 - Guaranteed Maximum Rate (GMR) 6.4% and Change in Plans
 - Total Increase: \$351/K / \$0.45/\$1,000
- Facility Project Bond
 - 20-year Level Principal Bond
 - Interest Rate: 3.75%
 - FY21: \$219K / \$0.28/\$1,000
 - FY22: \$849K / \$1.09/\$1,000 (Estimate)
- Specialized Transportation
 - \$82K - \$0.11/\$1,000
- Multitude of Increases

March 14, 2020 Warrant Articles

- Article I – Reports of Agents
- Article II – Senate Bill (SB-2)
 - School Board Public Hearing, Thursday, February 20, 2020, 5:15 pm, Room 9, MSS
- Article III – Hopkinton School Board FY21 - Operating Budget
 - Increase \$863,286 / 4.20%
 - Total Budget \$21,416,331
 - Tax Impact: \$0.75/\$1,000

Hopkinton School Board FY21 – Revenue

- Increases
 - State Adequacy: \$641K
 - Student Activity: \$5K
 - Transfer from Building Repair & Maintenance: \$1,912
- Decreases
 - Bond: \$9.7M
 - Fund Balance: \$370K
 - Article X: \$175K
 - Special Ed Aid: \$172K
 - State Property Tax: \$38K
 - Medicaid: \$2K
- Article IV/V – HEA
 - Increase: 2.75%
 - Length of Contract: 3 years
 - Health Insurance: 3%, 5%, 7% cost share of the premium
 - Cost on the Warrant
 - Year 1: \$307K
 - Year 2: \$315K
 - Year 3: \$309K
 - Total: \$932K

PRESENTATION – FY21 SCHOOL OPERATING BUDGET, HEA, AND TEAMSTERS CONTRACTS

March 14, 2020 Warrant Articles

- Article IV/V – HEA, continued
 - Tax Impact \$0.40/\$1,000
 - Article IV – Special Meeting
- Article VI/VII – Teamster Local #633 Contract. Continued
 - 160K square feet
 - Who: Custodians (seven full, three part-time), maintenance (one)
 - Length of Contract: 5 years
 - Percent Increase:
 - 2.5% / 3.5%: First two years
 - 3.0% / 4.0%: Years 3-5
 - Health Insurance
 - Cost share beginning year 3: 2%, 4%, 6%
 - 70% - 30% split on a “buy out”
 - Cost on the Warrant
 - Year 1: \$12,436.58
 - Year 2: \$10,750.74
 - Year 3: \$13,896.06
 - Year 4: \$ 9,175.10
 - Year 5: \$12,192.29
 - Tax Impact: \$0.02/\$1,000
 - Article VI: Special Meeting
- Article VIII: Contingency Fund - General Contingency to be used for unexpected increases. Use requires a budget transfer, which requires School Board action. Funds not used are returned to the Town.
 - \$150K
 - Elementary School Enrollment
 - Kindergarten – projected 86
 - 3rd Grade – projected 69
 - 6th Grade – Instructional Shift
 - Elementary Program
 - Library Media Assistant
 - Numeracy Specialist Assistant
 - Secondary Course Registration
 - Science
 - FACS
 - Tax Impact: \$0.19/\$1,000
- Article IX: School District Repair and Maintenance Fund – Established in 1993 (2008 Board became agents to expend, changed name to include District/SAU Building 2019) for the repair, renovation, and related services at HMHS, MSS, HMS, and the SAU Building.
 - Current Level: \$192K
 - Financial Position/CIP
 - FY21: \$142,500
 - Planned \$259K

PRESENTATION – FY21 SCHOOL OPERATING BUDGET, HEA, AND TEAMSTERS CONTRACTS

March 14, 2020 Warrant Articles

- Article IX, continued:
 - Standby: Air Conditioning(s)
 - Remaining: \$72,500
 - Tax Impact: \$0.18/\$1,000
- Article X: Special Education Trust – Established in 2005 (2018, Changed Name) to educate the educational disabled – unanticipated special education costs.
 - FY19 Utilization \$40K
 - Current Funding Level: \$129K
 - Recommended Level Funding: \$169K
 - Contribution in 2021: \$40K
 - Tax Impact: \$0.05/\$1,000
- Article XI: Vehicle Replacement Trust – Established March 6, 2010, to replace School District Vehicles.
 - Current Level: \$45K
 - Expected FY20: Unsure
 - Going Forward
 - Replace Small Bus in FY21: \$50K
 - Replace Van in FY22: \$23K (may be pushed out)
 - FY21 Contribution: \$15K
 - Tax Impact: \$0.02/\$1,000

Mr. Chapin explained that Hopkinton School District is 26/52 in cost per student in K-12 Districts, spending \$17,755.37/student.

LETTERS RECEIVED BY JANET KRZYZANIAK TO BE READ AT THIS MEETING:

Janet Krzyzaniak asked Ginni Haines to read a letter that she received on 02/12/2020 from Mary Kusturin.

“Each year I try to think of new ways to convince people that our town’s ecosystem is not healthy. It is not healthy for so much to go to the school system while people tighten their belts and the town does what it can to keep things affordable. It’s not healthy for people to deal with the chronic stress of whether or not they can afford to stay in their house another year. I’m actually scared to do major repairs and updates to our house because I know it will likely cause the value of our house to go up. Think about that for a moment: do I repair my deck and risk my taxes increasing even more? Or do I just make the deck off limits and breathe easy because we’ll be able to stay in our house for an additional number of years? I’ll be honest, the less stressful option is to let the house become decrepit.

At the request of the Budget Committee a few years ago, the School began providing tiered lists of reductions should their budget demands not be met. The request was initially made so the Budget Committee could make more informed decisions about whether or not to support the increase in the school budget. Unfortunately, it has become a bludgeon that the school administration uses to abdicate responsibility when it comes to tough monetary decisions. The tiered reduction list now provides an open path for the school administration to say “The town KNOWINGLY took cookies and milk away from the children! We told them we would have to take cookies and milk away and that’s what the town did! Isn’t the town terrible for not supporting the children?” The school is now, more than ever, able to

LETTERS RECEIVED BY JANET KRZYZANIAK TO BE READ AT THIS MEETING

Mary Kusturin letter, continued

hold us hostage. They do it by holding an invisible knife to a child's well-being and threatening to make the children suffer if we as a town don't give the school everything they demand.

Here's the thing that we forget – the items in the proposed increase never existed in the first place. We are not taking away anything from the children by rejecting the proposed budget increases. If the school says we are taking anything away from the children, it means they did not manage their budget responsibly this past year. It means they made poor budget decisions. It means they performed the same budgetary gymnastics they always do: "Well, we lost the one-time aid from the state, and instead of planning with the knowledge that we wouldn't have that money this year, we spent it on something with a recurring cost and now the children will SUFFER if you don't give us money." Or "Well, we didn't have to make that bond payment this year so suddenly we're able to add all these items to our budget EVEN THOUGH WE KNOW we'll eventually need to take out another bond!" It is a never-ending cycle of borrowing from Peter to pay Paul while always making sure it is the people of Hopkinton who are to blame if something goes wrong... "If only the town would meet our every demand, everything in the school would be perfect!"

More insulting than all of that is the way the school administration acts as though the district is full of long-suffering and benevolent martyrs. "Well we really need a \$3M increase, but we knew the town wouldn't be able to support that, so we're only asking for a \$1M increase instead. Woe is us having to do more with less!" I'm tired of it. I'm tired of the guilt-tripping. I'm tired of playing the blame game. It is the job of the school administration to prioritize their budget based on what the town can sustainably provide them with. It's like cutting your food budget to pay for your Lamborghini. In case you couldn't figure it out, the school is the Lamborghini.

I'm tired of thinking up new ways to explain what the problem is. We need to stand up for the town. We need to stand against the gentrification that has been happening, is happening, and will continue to happen. I'm asking for the Budget Committee to please reject the School's proposed budget increase."

Janet Krzyzaniak asked Debbie Norris to read a letter addressed to Liz Durant and herself, dated 02/10/2020.

"We understand that difficult decisions must be made when balancing budgets. As the Chair of the School Board and Chair of the Budget Committee, we would like to ask you to consider revising the proposed elementary school library budget for next year. School libraries play an important role in the development of competent students who are skilled in the multiple literacies needed in the 21st century. Saving funds by eliminating an elementary school library assistant reduces student access to strong school library programs and denies equal access for all students to the shared resources and information skills instruction crucial for students to learn and thrive in the 21st century. The elementary school librarians are funded as half-time librarians (the other half they are funded as technology integrators). A reduction in the full-time library assistant will result in the following program changes: the library space will be closed when the librarian is teaching classes leaving students without the flexibility to use the space at the time they need it during the school day; student access to the Maker Space program at Harold Martin School will be significantly reduced or eliminated; and teachers will have significant challenges finding opportunities during the day to plan and collaborate with the librarian.

Multiple studies have affirmed there is a clear link between school library media programs and student academic achievement. Across the United States, research has shown that students in schools with good school libraries learn more, get better grades, and score higher on standardized test scores than their peers in schools without libraries. Cutting back on the district's library media program at a time when students need more help with literacy, not less, and more instruction in dealing with the

LETTERS RECEIVED BY JANET KRZYZANIAK TO BE READ AT THIS MEETING

Letter to Ms. Durant and Ms. Krzyzaniak, continued

effective use of information could cause a serious effect on students' achievement. Certified licensed library media specialists are trained to select excellent resources to encourage student reading and support the curriculum, to give instruction in 21st century skills, and to co-teach with every teacher, every teaching style, and every learning style. The library media assistants support this ability by performing the daily operations necessary to keep the library open and running while the librarians are in the classroom. These duties would fall to the librarians to perform. Additionally, the assistants are a constant presence in the library and know all of the students and staff in the school, supporting the community's social and emotional learning. Consistency, connections and relationships are important for students in this age group.

We would like to propose adding the elementary library assistant position back into next year's budget, which would increase the proposed budget by \$31,033. We understand these decisions are difficult and there is a lot of pressure to decrease our per pupil cost. Keeping the library assistant position in our budget will ensure our students have equitable access to the resources and instruction needed to be successful. Please let us know if we can provide you with more information.

Respectfully Submitted, Michelle Marino, HMS Librarian and Technology Integrator; Michele Bohlman, HMS Library Assistant; Karen Locke, MSS Librarian and Technology Integrator; Kim Sink, MSS Library Assistant; Donna Zecha, HMHS Librarian; Charlene Betz, HMHS Library Assistant

AUDIENCE QUESTIONS – SCHOOL BUDGET

Bonnie Christie – How much is the savings of cutting the Library Assistant?

Debbie Norris responded that the amount mentioned in the letter was \$31,033.

Cheryl Morris, Park Avenue – At last year's bond hearing discussions, we were informed that the state had a 2-year moratorium on state aid. It was called to her attention today that the moratorium ended for 2020. She asked if an application has been made for the state aid building funding.

Mr. Chamberlin explained that they pursued every option and the district is not eligible for state aid based on our timeline. Michelle Clark explained that every other year is when you have to submit an application. Unfortunately, we did not have the information available to us to be able to submit the application at that time.

Rita Blanchard, Barton Corner Road – Asked if the K-12 school comparisons presented are from rural schools without industry helping the taxpayers.

Mr. Chapin explained those numbers are looking at the expense side only. Mr. Chamberlin explained that some are small towns, some have industry, but they are districts with K-12.

Rita Blanchard – It was mentioned that the Library Assistant position could be put back in with the Contingency Fund.

Mr. Chapin explained that if they thought there was enough of a need for that, they could utilize some of the Contingency Fund. That would be at the jurisdiction of the Superintendent. The School Board could recommend where they would like to see those particular funds be spent, but the Superintendent would determine where the best place for those funds to be used. Mr. Chapin explained that when funds come out of the Contingency Fund, it is very transparent. It will need to be approved at a School Board

AUDIENCE QUESTIONS – SCHOOL BUDGET, continued

meeting, the Superintendent makes an argument as to why it needs to be used, and the School Board then votes on whether to use it in that manner or not.

Rita Blanchard – At an earlier meeting, I was told that there are about 10 tuition students that pay \$15,000/year, but according to the information provided tonight the taxpayers are paying over \$17,000/year – that's a deficit. Where is that \$150,000 going?

Steve Chamberlin explained that the tuition youngsters come in as pure revenue. He explained that not every student pays \$15,000, there is a program that reduces the cost to teacher's children. He explained that they won't tuition in students if there isn't room for them or if additional classroom space or instructors would be needed.

Mr. Chapin explained that every tuition in student comes before the School Board and they determine if there is space available. If there is space available, that tuition student would be pure revenue and they will take them.

Rita Blanchard – Are the reduced tuition-in teacher's children a part of their benefit package?

Mr. Chamberlin explained that it is in the collective bargaining agreement, the Board wanted the flexibility to apply it when it was appropriate as opposed to an entitlement of a contract. The discount they get depends on the number of years and the number of students. If they are here the first five years, they pay 50%, if they are here 10-20 years, they pay 30%-40%.

Sabrina Dunlap, Gould Hill Road – She stated that she supports the budget as proposed. Any further reductions would have a negative impact on our students and our schools. At a recent PTA meeting, Steve Chamberlin walked them through the budget, and they heard that there is nothing left to trim. She feels the reductions go too far, as teachers and programming will be lost. She understands this is a process of compromise and this is the best that can be done. The narratives she's heard around town about irresponsible spending by the schools is misguided; it is easy to say to make more cuts, but you have to think what that means for people. Running a small school district, in a property poor town, in a state that does basically nothing to support public education is not easy. We are contractually and legally obligated to cover certain costs and services as a school that are out of the School Board and School Administrator's hands. This debate has been going on for a very long time, it is a challenge that we share with many other towns. This town has been having this same debate for over 40 years. Things are only getting more difficult when more and more costs are pushed down on the municipalities. We live in a state that neglects education and that is hard. The tax burden on our residents is a huge concern. We are in a very challenging position, there is not any place to go to for relief. She encourages everyone to bring this issue to the State House and vote for Representatives, Senators, and a Governor who will support public schools in NH. Please approve the budget as proposed. We cannot separate the old against the young, the parents against non-parents – we all love this town. We all take care of each other here. We are so fortunate to have such high performing schools, in a community that cares about them, she hopes that we keep it that way.

Amanda Gilman, West Ridge Circle – She wanted to share some points to consider regarding this budget, and budgets in the future. Considering the big picture, the thoughts she has are: She is afraid that we, as a town, are staring down the face of a fiscal crisis – it is looming and growing larger by the year. For the next 20 years we need to repay the nearly \$10M bond. Next year, our school budget will begin with the first full bond payments of nearly \$850,000. This means our school budget is going up a

AUDIENCE QUESTIONS – SCHOOL BUDGET, continued

minimum of \$850,000/year without figuring in the rising teacher's salaries or anything else in the budget that increases. What if we grow? We have already outgrown the bond that will begin construction next year. A majority of that nearly \$10M is being spent on neglected maintenance from the last 10 years. Only a small amount of that money is being used for growth. The four classrooms being built are already accounted for today – we needed those classrooms yesterday. The additional fourth classroom allows for art and music to have proper classrooms rather than being instructed in the homeroom from a cart and it will allow a second grade class to have a proper classroom again, instead of a 500 square foot, half sized room (closet) that they currently occupy this year. The teachers will get this “closet” back as their break room. That leaves one additional classroom that will be used if any of the Harold Martin classes increase and require space. Or perhaps, the special instruction groups can return to learning in a classroom rather than on a table in the hallway outside of the library. This addition is not a plan for the future, it is making up for our lack of planning in the past. It is a catch-up bond that we will have to pay for with future funds.

What if the 20+ year old underground oil tank at the high school suddenly fails and needs to be replaced? We need to plan for this.

What if the classes heading to Maple Street School in the next five years suddenly grow and we need classrooms there too?

If any what ifs occur, we cannot afford another bond. Can you imagine another bond payment on top of this one? We can't support it.

Several leading bodies, including the National School Board Association, recommend annual savings of 2%-4% of the replacement costs of all facilities for continued repair and replacement and basic maintenance be set aside. This year's budget has \$140,000 going to the Maintenance Trust and with the plans to spend most of it on things that need to be done, this leaving us with \$72,000. This \$140,000 is hardly the 2%-4% of the replacement costs of our facilities.

Our budgets are not planning for the future. Being “pro-school” is not only about providing for the children that are in school today, but also planning for the children of our future. She wants the children in our school system today to have it all, but not on the backs of the future students. Our students today have less than ideal facilities, in part because the previous ten years consisted of spending in the moment instead – with \$750K-\$1M, plus budget increases. Change your thinking of what “pro-school” means. We need a few budget lean years to even begin to adequately plan for the future. Our current level of spending increases is not sustainable in our little town.

Rob Dapice, Woodwells Garrison – The changing chemistry of the town is very real. The budget cut decisions are obviously taken seriously by the Superintendent and his staff. The School Budget is very even handed and rational.

Sabrina Stanwith – She urged the Budget Committee to vote for the School Operating Budget as put forward. Let's focus our efforts on increasing our State and Federal Aid for public education.

Cheryl Morris – Are there reciprocity agreements for students who remain in our district when their family moves out of district and the student still lives here? She is concerned that a student may live in our town and the parents are paying taxes in another town, why wouldn't that town repay us for the education expense for that student?

Mr. Chamberlin explained that there is a practice that if a student is in their senior year, the Board could waive the tuition. Mr. Chamberlin explained that he's not aware of any student that is living in another town that is going to school here that is not either paying tuition or someone who is approved by the Board.

AUDIENCE QUESTIONS – SCHOOL BUDGET, continued

Bonnie Christie – She would be interested in hearing feedback from the Select Board and the School Board regarding the broken function of state aid to education. She feels that this is the missing component on trying to fund budgets on the local level to fund public education, when the state is failing us. Other states have figured out how people can live there and not be property taxed to death and still get good a education. What is the feedback from the Boards about how you're working with our State Representatives? What are you, as our leaders, doing to work with them and keep bringing this to their attention that we need a change on the state level?

Bill Chapin replied that our local representatives have been involved in education for a long time and they know what is needed. Michelle Clark has always said, we budget for the worst and hope for the best. Looking at the state, and what used to be provided by the state, looking at retirement, health care, and building aid – it used to be all there and then all was taken away. Governor Lynch, years ago, said that building aid was being taken away and potentially coming back – so building repair was neglected for years thinking that state aid would eventually come back and it never really has. The revenue side has always been a problem. The more we voice, and people take notice of this town, and their willingness to pay for schools and understand that a problem is coming down the road is better.

Ken Traum responded that we have a broken tax system. We would, from a town standpoint, get more assistance for our infrastructure. He has personally spoken to our state representatives, our state senator, and our executive councilor about our situation and there is a shared level of frustration.

Laura Johnson, Main Street – She doesn't agree with all of the decisions made by the School Board, but knowing she can't change past spending or things that have happened in the past – she would like to see the budget passed as it has been presented. She would also like to encourage the school and the School Board to look outside of the box for solutions in future years.

Rita Blanchard – She explained that every year we give money towards the maintenance, it's not getting done. Who is responsible for overseeing what happens to that maintenance money? She explained that she is working very hard to get this budget voted down because it's irresponsible. What is going to happen if at the School Meeting, the budget is voted down?

Mr. Chapin explained that the Superintendent has the tiers listed on the School District web site that explain what the additional cuts would look like, along with the potential impact on the schools. The School Board members are very aware of the tax ramifications to the town. The voters will need to make a decision at the School District Meeting.

Rita Blanchard – She has been told by many community members that they will be out of here as of January 1, 2021, some of whom have lived here for over 40 years. There has to be a way to have a budget that is sustainable for this town.

Amanda Gilman – The information that shows that Hopkinton is halfway on the cost per student for K-12, it looks great in showing that we are providing a quality education with the budget that we have, at an average cost. She thinks we should also look at comparing what other towns are spending on facilities, repair and maintenance, it could provide a different picture. In short, we are not spending enough on our buildings.

Steve Reddy, Kearsarge Avenue – He is not advocating for putting the \$300,000 back into the budget. The School Board was prudent given the mood of the town and the across the board increases that we all

ADDITIONAL COMMENTS - ALL BUDGETS

face in our budgets. He does think that it's important for people to understand that costs that often get cut are payroll, because that's the largest cost. He would like the Superintendent to explain the people impact of the \$300,000 reductions.

Mr. Chamberlin explained that a 6th grade teacher, a library media assistant, and a numeracy assistant were the major staffing components of the \$300,000 reductions. He explained that sections at the high school, one science section offered this year will be reduced next year, and two additional sections - family consumer and wood, will not be offered.

Frank Davis, Clement Hill Road – The school and town budgets are way over budget. The taxes on an average home have gone up over \$500 and it looks like they're going to go up again, which is going to drive a lot more people out of town. People who are on a fixed income and have no children in school will leave town. Selling their homes to people, usually with children, is creating more kids in the community. The more kids in the community, the higher the school budget will go. This is a continuous cycle, every year. When they first built this school, the average school budget was \$50/year, the average budget for the town went to \$100/year. We had a brand-new high school and a new grade school, we had plenty of industry. When you talk about bringing in more industry, with the tax rate what it is, no industry is going to come to this town. With the cycle as it is, five years from now there will be a couple hundred more kids in the school and the school won't be big enough. Nobody is going to be able to live here anymore if the school budget keeps going up like this every year. Homeland Security gave Henniker money for a new fire truck, how come we have to buy one ourselves? There are funds out there, but nobody from town has applied for them. This spending has got to stop.

JANET KRZYZANIAK ADJOURNED THE PUBLIC HEARING AT 8:15 PM

DELIBERATION BY BUDGET COMMITTEE BEGAN AT 8:30 PM

HOPKINTON VILLAGE PRECINCT

Tom Lipoma motioned to raise and appropriate \$108,277 for the Hopkinton Village Precinct. The amount to be raised by taxes is \$17,791. Jonathan Cohen seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

A vote was taken to approve \$108,277 for the Hopkinton Village Precinct. The amount to be raised by taxes is \$17,791. The vote passed 10-0.

CONTOOCCOOK VILLAGE PRECINCT

Don Houston motioned to raise and appropriate \$513,860 for Contoocook Village Precinct. The amount to be raised by taxes is \$304,810. Mark Zankel seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

A vote was taken to raise and appropriate \$513,860 for Contoocook Village Precinct. The amount to be raised by taxes is \$304,810. The vote passed 10-0.

TOWN

Ken Traum motioned to approve Warrant Article 3: Bond Issue for Road, Bridge, and Culvert Rehabilitation – To see if the town will vote to raise and appropriate the sum of \$2,200,000 (gross budget) for the planning, design, rehabilitation, and construction of existing town roads, bridges, and culverts, and to authorize the issuance of not more than \$2,200,000 of bonds or notes in accordance with

DELIBERATION

TOWN, continued

the provisions of the Municipal Finance Act (RSA 33), as amended; to authorize the Select Board to apply for, obtain, and accept federal, state, or other aid, if any, which may be available for said project and to comply with all laws applicable to said projects; to authorize the Select Board to issue, negotiate, sell, and deliver such bonds or notes and to determine the rate of interest thereon and the maturity and other terms thereof; and to authorize the Select Board to take any other action or to pass any other vote relative thereto. Bill Chapin seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

Gini Haines – Back in June of last year, we discussed the tax rate. “As part of carrying out it’s responsibility of promoting a responsible and acceptable tax rate burden, the Hopkinton Budget Committee would like to offer initial guidance to the Select Board and the Hopkinton School District in anticipation of the 2020 and 2021 budgeting and associated contract negotiations. Looking forward three years, we currently recommend adherence to a maximum of 4% a year net tax increase.” I feel that the town and the school are budgeting by crisis, with no end in sight. We must have no substantial increases in 2021 and 2022. Like climate change we may not like it, but this is our reality. We get to this point and things go through and we’re finished, we don’t have the will to keep pushing forward and going to where we need to go, to the state or the residents of the town. We are going to face this same situation next year, and it never gets solved.

Ken Traum – There are areas that we are looking to expand the revenues. By having the solar array and getting a part time economic development position we hopefully will be able to bring in more tax revenues.

Mark Zankel – We have \$7.5M worth of road, culvert, and bridge work that needs to be done. With the cost money being so low right now, we should bond as much as the town can handle. The cost of money is incredibly cheap, and the cost of road construction is going up significantly. The Select Board was very responsible in thinking about what we can afford, given the other needs of the town.

Ken Traum – It could be possible, that in another few years, we may need to ask for another bond to cover repair of more of the roads, bridges, and culverts.

Jonathan Cohen – He does like the idea of trying, moving forward, of increasing the CIPs for both the school and the town, and avoid bonding every time we need to do something. We also must consider if the 4% increase is the right number, or if it needs to be a little bit higher. Not to have money to spend today, but to start to stockpile some money to spend as we need it, to avoid the cost of having to bond.

A vote was taken to approve Warrant Article 3: Bond Issue for Road, Bridge, and Culvert Rehabilitation – To see if the Town will vote to raise and appropriate the sum of \$2,200,000 (gross budget) for the planning, design, rehabilitation, and construction of existing town roads, bridges, and culverts, and to authorize the issuance of not more than \$2,200,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33), as amended; to authorize the Select Board to apply for, obtain, and accept federal, state, or other aid, if any, which may be available for said project and to comply with all laws applicable to said projects; to authorize the Select Board to issue, negotiate, sell, and deliver such bonds or notes and to determine the rate of interest thereon and the maturity and other terms thereof; and to authorize the Select Board to take any other action or to pass any other vote relative thereto. The vote passed 10-0.

DELIBERATION

TOWN, continued

Ken Traum motioned to approve Article 4: Operating Budget – To see if the town will vote to raise and appropriate the Budget Committee recommended sum of \$7,703,736 for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately. Debbie Norris seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

A vote was taken to approve Article 4: Operating Budget – To see if the Town will vote to raise and appropriate the Budget Committee recommended sum of \$7,703,736 for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately. The vote passed 10-0.

Ken Traum motioned to approve Article 5: Appropriation to Capital Reserve Funds – To see if the Town will vote to raise and appropriate the sum of \$819,000 to be added to previously established Capital Reserve Funds as follows:

Police/Fire Radio Replacement	\$ 12,000
New & Replacement Equip & Vehicles for Public Works & Highway Dept	\$235,000
Road/Bridge Rehabilitation	\$100,000
Police Vehicle Replacement	\$ 27,000
Town Hall Renovations	\$ 12,500
Replacement & Equipping of Ambulance	\$ 75,000
Fire Department Vehicle & Equipment Acquisitions	\$277,500
Library Building Systems	\$ 20,000
Recreation Facilities	\$ 20,000
Sewer Equipment/Sludge Removal	\$ 30,000
Dam Maintenance & Construction	\$ 10,000
TOTAL	\$819,000

Mark Zankel seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

A vote was taken to approve Article 5: Appropriation to Capital Reserve Funds – To see if the Town will vote to raise and appropriate the sum of \$819,000 to be added to previously established Capital Reserve Funds as follows:

Police/Fire Radio Replacement	\$ 12,000
New & Replacement Equip & Vehicles for Public Works & Highway Dept	\$235,000
Road/Bridge Rehabilitation	\$100,000
Police Vehicle Replacement	\$ 27,000
Town Hall Renovations	\$ 12,500
Replacement & Equipping of Ambulance	\$ 75,000
Fire Department Vehicle & Equipment Acquisitions	\$277,500
Library Building Systems	\$ 20,000
Recreation Facilities	\$ 20,000
Sewer Equipment/Sludge Removal	\$ 30,000
Dam Maintenance & Construction	<u>\$ 10,000</u>
TOTAL	<u>\$819,000</u>

The vote passed 10-0.

DELIBERATION

TOWN, continued

Ken Traum motioned to approve Article 6: Appropriation to Expendable Trust Funds – To see if the Town will vote to raise and appropriate the sum of \$71,500 to be added to previously established Expendable Trust Funds as follows:

Library Building & Grounds	\$41,000
Town Facilities Maintenance	\$25,000
Recreation Facilities	\$ 5,500
TOTAL	\$71,500

Rich Houston seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

A vote was taken to approve Article 6: Appropriation to Expendable Trust Funds – To see if the Town will vote to raise and appropriate the sum of \$71,500 to be added to previously established Expendable Trust Funds as follows:

Library Building & Grounds	\$41,000
Town Facilities Maintenance	\$25,000
Recreation Facilities	\$ 5,500
TOTAL	\$71,500

The vote passed 10-0.

Ken Traum motioned to approve Article 15: Authorization to Expend from Pay-by-Bag Special Revenue Fund – To see if the Town will vote to raise and appropriate the sum of \$120,000 for the purpose of offsetting the cost of collection and disposal of residential solid waste and such other direct costs as budgeted annually, with said funds to come from the Pay-by-Bag Special Revenue Fund. No funds to be raised by taxation. Debbie Norris seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

A vote was taken to approve Article 15: Authorization to Expend from Pay-by-Bag Special Revenue Fund – To see if the Town will vote to raise and appropriate the sum of \$120,000 for the purpose of offsetting the cost of collection and disposal of residential solid waste and such other direct costs as budgeted annually, with said funds to come from the Pay-by-Bag Special Revenue Fund. No funds to be raised by taxation. The vote passed 10-0.

Ken Traum motioned to approve Article 16: Authorization to Expend From Senior Central Rental Special Revenue Fund – To see if the Town will vote to raise and appropriate the sum of \$1,380 for the purpose of offsetting operational and maintenance costs of the Slusser Center with said funds to come from the Senior Center Renal Special Revenue Fund. No funds to be raised by taxation. Janet Krzyzaniak seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

Janet Krzyzaniak – Paula Simpson goes above and beyond what any other Director of Recreation has done. She shovels the sidewalk and paints walls, all on her own, at the Slusser Center.

A vote was taken to approve Article 16: Authorization to Expend From Senior Central Rental Special Revenue Fund – To see if the Town will vote to raise and appropriate the sum of \$1,380 for the purpose of offsetting operational and maintenance costs of the Slusser Center with said funds to come from the Senior Center Renal Special Revenue Fund. No funds to be raised by taxation. The vote passed 10-0.

DELIBERATION

SCHOOL

Bill Chapin made a motion for the Budget Committee to approve Article III – To see if the School District will vote to raise and appropriate the amount of \$21,416,331 for the support of schools, the payment of salaries for the school district officials and agents, and for the payment of the statutory obligations of the district, or to take any other action in relation thereto. Jonathan Cohen seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

Jonathan Cohen – We pay town taxes, but we also pay state and federal taxes. There aren't enough dollars coming back here, this is a problem we have all the time. When we hear things like the politicians taking the pledge or NH advantage, these are policy decisions that affect the stress that we have here. We aren't supposed to get into state and federal politics in town meetings, but I do think that it's important for every voter to understand that they have a vote. That vote speaks about how those tax dollars are being spent. It's important to think about the big piles of money that could be allocated in a different way to help us.

A vote was taken to approve Article III – To see if the School District will vote to raise and appropriate the Budget Committee's recommended amount of \$21,416,331 for the support of schools, the payment of salaries for the school district officials and agents, and for the payment of the statutory obligations of the district, or to take any other action in relation thereto.

The vote passed with 7 yes, 3 no.

Janet Krzyzaniak – I have lived in this town forever and I continue to pay my taxes to help other people pay for what their children are getting from the schools, but I know I can't continue at the pace I'm paying in. When I worked for the State, we were able to not only contribute to our retirement, we could contribute extra money into ING to have additional money at retirement. For many years, I contributed the maximum I could put in and I never ever thought when I was putting money in then, that the money would be used for taxes. That is now my tax money. I have been using that for quite a few years now, but I just cannot continue to pay the taxes that I have been paying. It's easy for people to say that we can't cut, but we can't add as much to the budget every year as we continue to do. That's why I voted no.

Debbie Norris – I voted for this. Last year, I felt that as I examined the budget, I really tried to make that middle cut and I felt good about it and I felt there were some things that we could adjust. This year, as I looked at the budget, I kept waiting to see if something could be found. I did not feel comfortable with not voting for the budget because I didn't see any fluff. I trust the School Board and the decisions they made. I thank them for the cuts that they did make, I know it was hard. I voted for the budget as it was presented, without adding anything new, which I'm uncomfortable with. I don't like the cut that is taking place, especially after reading the letter, but I know people worked hard to get it where it is. I don't like seeing the taxes go up. I hope that the Select Board will continue to help those they can so that they can keep their homes. We have two representatives, Dave Luneau and Mal Myler, that I want to thank for the work that they've done in education at the state level. I think all of us really need to start really becoming as involved as we can, even if it's just with our vote, because that's where we need the help. Please make a difference and vote differently for what's going on in this state. We really need to turn it around; we are in a crisis. The state continues to fight against something that just might help those of us paying property taxes.

Bill Chapin made a motion for the Budget Committee to approve Article IV – To see if the School District will vote to approve the cost of items included in the collective bargaining agreement reached

DELIBERATION

SCHOOL, continued

between the Hopkinton School Board and the Hopkinton Educational Association (HEA), which calls for the following changes in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2020-2021	\$307,669
2021-2022	\$315,149
2022-2023	\$309,000

And to further raise and appropriate the sum of \$307,699 for the upcoming fiscal year, such sum representing the costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Ken Traum seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

A vote was taken to approve Article IV – To see if the School District will vote to approve the cost of items included in the collective bargaining agreement reached between the Hopkinton School Board and the Hopkinton Educational Association (HEA), which calls for the following changes in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2020-2021	\$307,669
2021-2022	\$315,149
2022-2023	\$309,000

And to further raise and appropriate the sum of \$307,699 for the upcoming fiscal year, such sum representing the costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. The vote passed 10-0.

Bill Chapin made a motion for the Budget Committee to approve Article VI – To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the Hopkinton School Board and the Teamsters Local No. 633 of NH which calls for the following changes in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2020-2021	\$12,437
2021-2022	\$10,751
2022-2023	\$13,896
2023-2024	\$ 9,175
2024-2025	\$12,192

And to further raise and appropriate the sum of \$12,437 for the upcoming fiscal year, such sum representing the costs attributable to the decrease in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels. Mark Zankel seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

A vote was taken to approve Article VI – To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the Hopkinton School Board and the Teamsters Local No. 633 of NH which calls for the following changes in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2020-2021	\$12,437
2021-2022	\$10,751
2022-2023	\$13,896
2023-2024	\$ 9,175

DELIBERATION

SCHOOL, continued

2024-2025

\$12,192

And to further raise and appropriate the sum of \$12,437 for the upcoming fiscal year, such sum representing the costs attributable to the decrease in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels. The vote passed 10-0.

Bill Chapin made a motion for the Budget Committee to approve Article VIII – To see if the School District will vote to raise and appropriate the sum of \$150,000 for the purpose of a General Contingency Fund to meet the cost of unanticipated expenses that may arise during the year and to expend such funds or to take any other action in relation thereto. Tom Lipoma seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

Mark Zankel – We are unable, as a Budget Committee, to recommend a change in the amount of this article, we need to vote yes or no. I feel we should have a Contingency Fund, but it should be less than it is now. There are three potential positions that could be needed. If one of those positions are needed, the Contingency Fund would be used, if two positions are needed the fund will be insufficient and the administration would need to figure out how to deal with that. The other things listed in the presentation on the Contingency Fund, included numeracy and literacy specialists are already things that were included in the decision that Steve, as Superintendent, already made as things to reduce from the budget. Those don't feel, to me, like things that belong in a Contingency Fund. Those are things that should either be in the Operating Budget or not. I think the Contingency Fund should have \$100,000 to cover one of the classroom positions that may be needed.

A vote was taken to approve Article VIII – To see if the School District will vote to raise and appropriate the sum of \$150,000 for the purpose of a General Contingency Fund to meet the cost of unanticipated expenses that may arise during the year and to expend such funds or to take any other action in relation thereto. The vote passed 10-0.

Bill Chapin made a motion for the Budget Committee to approve Article IX – To see if the School District will vote to raise and appropriate \$142,500 to be added to the School District Building Repair and Maintenance Trust Fund, established March 6, 1993, and renamed at the March 9, 2019, School District meeting. Ken Traum seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

A vote was taken to approve Article IX – To see if the School District will vote to raise and appropriate \$142,500 to be added to the School District Building Repair and Maintenance Trust Fund, established March 6, 1993, and renamed at the March 9, 2019, School District meeting. The vote passed 10-0.

Bill Chapin made a motion for the Budget Committee to approve Article X – To see if the School District will vote to raise and appropriate \$40,000 to be added to the Special Education Expendable Trust Fund, established March 19, 2005, and renamed at the March 10, 2018, School District Meeting. Ken Traum seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

A vote was taken to approve Article X – To see if the School District will vote to raise and appropriate \$40,000 to be added to the Special Education Expendable Trust Fund, established March 19, 2005, and renamed at the March 10, 2018, School District Meeting. The vote passed 10-0.

DELIBERATION

SCHOOL, continued

Bill Chapin made a motion for the Budget Committee to approve Article XI – To see if the School District will vote to raise and appropriate \$15,000 to be added to the Replacing School District Vehicles Capital Reserve Fund, established March 6, 2010. Mark Zankel seconded the motion. Janet Krzyzaniak asked for any questions or discussion.

A vote was taken to approve Article XI – To see if the School District will vote to raise and appropriate \$15,000 to be added to the Replacing School District Vehicles Capital Reserve Fund, established March 6, 2010. The vote passed 10-0.

ANY OTHER BUSINESS TO COME BEFORE THE BOARD

Janet Krzyzaniak wanted to thank Debbie Norris for her valuable input on the Budget Committee, she has decided not to run for re-election.

APPROVAL OF JANUARY 29, 2020, DRAFT MINUTES

Ken Traum motioned to approve the January 29, 2020, Meeting Minutes. Jonathan Cohen seconded the motion.

A vote was taken to approve the January 29, 2020, minutes. The vote passed 10-0.

MOTION TO ADJOURN

Jonathan Cohen motioned to adjourn at 9:30 pm. Debbie Norris seconded the motion. There was no further discussion.

A vote was taken to adjourn. The vote passed 10-0.

Respectfully submitted,
Tammy Clay