



1 Line 1420, Athletic Programs, Sean explained that there was an increase of \$33,745.00  
2 due to the restoring of JV sports that were cut last year. It was asked how travel would  
3 have a decrease of \$1,471.00. Debbie Thompson said that was for the Athletic Director's  
4 transportation.

5  
6 Line 2213, Instructional Staff Training, Tom Goulette explained that it has an increase of  
7 \$25,552.00. It was asked what other benefits the teachers are receiving. Debbie said that  
8 these benefits include course reimbursement.

9  
10 Line 2222, School Library Services, Tom Goulette explained that this has an increase of  
11 \$11,129.00. It was asked how many positions this salary covers. Tom said there are 3  
12 Librarians and 4 Assistants.

13  
14 Line 2225, Computer Assisted Instruction has an increase of \$95,843.00. It was asked if  
15 the increase in supplies is for students or for staff. Jon White explained that this is for  
16 computers, which both students and staff use.

17  
18 Line 2620, Operation and Maintenance of Buildings has an increase of \$35,261.00. It  
19 was asked why the Insurance/Telephone/Travel are all lumped together, when they are  
20 not related. Debbie said that the State tells the School District to group items together the  
21 way they are. A breakdown was given, Property Insurance is \$51,000, District Wide  
22 telephones are \$42,000 and District Wide Maintenance Vehicles is \$1,800.

23  
24 It was asked if there have been other possible Government Programs considered for  
25 heating. Pret said there was an Energy Audit done recently to look at this. We have  
26 recently received an Energy Grant which is going to assist with boiler replacement.

27  
28 Line 2630, Care and Upkeep of Grounds has an increase of \$1,753.00. It was asked what  
29 type of repair and maintenance has been done. Doug Ellis stated that this covers  
30 drainage, pavement, fences, ballfields. Purchase Services would be for extra help in the  
31 spring. This could include the use of a Backhoe or lining the fields. Snowplowing is a 2  
32 year contract and we are charged by the storm. We have had a mild winter so far, so this  
33 saves us some money.

34  
35 Line 2720, Transportation has an increase of \$62,270.00. Jane Hastings asked how long  
36 the bus contract is for. Pret explained that it is a 3 year contract and we have had an  
37 efficiency consultation done recently. The maximum bus route time is 45 minutes, but  
38 Canterbury can be longer.

39  
40 Line 2900 Support Services – Other has a decrease of \$2,418.00. Diane explained that  
41 the decrease is actually \$4,758.00. The one-time payment for Administrators should be  
42 \$38,364.00.

43  
44 Line 3110, Food Service Supervision has an increase of \$30,000.00. Debbie explained  
45 that this is due to the Food Service Program running into a deficit. The State requests  
46 that the School District help support this program. They are not able to be self-sustained  
47 right now. The District helps to support the salary of the Food Service Director.

1 Line 4600, Building Improvement has an increase of \$15,000.00. There was some  
2 discussion about boiler replacement and looking into other alternatives. It was asked why  
3 the District spent \$130,383.00 in 2010-2011. Pret stated that the money was used for a  
4 large roofing project.

5  
6 The Total Operating Budget has an increase of \$218,980.00, which is a total increase of  
7 1.19%.

8  
9 **Warrant Article VII:** Tom Goulette explained that this is the Article for the voters to  
10 approve the negotiating agreement between the Teachers Union and the Shaker Regional  
11 School District. This is a result of 8 months of negotiations. It covers 126 employees.  
12 The teacher's have been working without a contract this past year. They have currently  
13 agreed upon a 3 year contract. Tom explained the new contract. It was also explained on  
14 a paper included in the Proposed Budget booklet.

15  
16 Roger Doucet of Belmont stated that a lot of people are losing their jobs. He feels it is  
17 not fair for the teachers to be receiving raises so that the taxes go up. He went 3 years  
18 without a raise at his job. He feels that when the economy is bad that the teachers should  
19 not be receiving a raise. Tom Goulette explained that our District needs to stay  
20 competitive with the surrounding areas because we want to maintain a good education for  
21 our students.

22  
23 Tom stated that there were some language changes in the new contract. Some of them  
24 were to comply with the changes in the laws.

25  
26 Tom Goulette explained the tax impact with the Bond Retirement Offset and without the  
27 Bond Retirement Offset. Roy Glines asked what the purpose was of showing the Bond  
28 Offset with the teacher's salaries. He thought that it was a sales pitch and that it was not  
29 an accurate assessment. He felt that when the Bond is paid off that it should be  
30 subtracted from the final line of the budget, not used against the teacher's salaries.

31  
32 Tom Goulette stated that when the teacher's contract is put into the budget the total tax  
33 increase will be 1.88%. The teacher's contract is a separate Article to be voted on at the  
34 Annual District meeting.

35  
36 Rob Riley of Canterbury expressed his appreciation to the Board for all of the work they  
37 have put into this budget. He is concerned with the cost of living overall and if the  
38 overall salary of the teachers is high enough. He encouraged a percentage increase for  
39 teachers that are doing outstanding work, like in the private sector.

40  
41 Tom Goulette stated that teachers will never be paid what they are worth when it is  
42 coming from taxpayer's money.

43  
44 **Warrant Article VIII** – Tom explained that this Article is in place just incase Article  
45 VII does not pass with the Teacher's contract.

46  
47 **Warrant Article IX** – Bob Reed read this Article. It is requesting to add up to  
48 \$100,000.00 into the School Facilities and Grounds Expendable Trust Fund. On page 29

1 of the Budget booklet there is a list of projects that had been cut from the budget. The  
2 School District would like to use some of this money to have these projects done.

3  
4 The District did not want to increase the budget even more to complete these projects.  
5 Pret stated that these funds are from year-end surplus. If there is no surplus money in the  
6 budget, there is no money to go into the trusts.

7  
8 **Warrant Article X** – Pret stated that this Article is similar to Article IX. The District  
9 would like to put \$50,000.00 into the Energy Conservation Expendable Trust Fund.

10  
11 **Warrant Article XI** – Sean explained this Article. The District would like to put  
12 \$50,000.00 into the Technology Expendable Trust Fund. Sean explained that each  
13 Article is written in order of how the money will be allocated. If there is only  
14 \$100,000.00 surplus in the budget than the first Trust Fund in Article IX is the only fund  
15 to receive any money.

16  
17 Pret pointed out that page 23 has the combined local and state tax rates for both  
18 Canterbury and Belmont.

19  
20 At 7:55pm, Pret Tuthill recessed the 2012-2013 Proposed Budget Hearing, to be  
21 reconvened tomorrow at 6:00pm.

22  
23 **SHAKER REGIONAL SCHOOL DISTRICT**  
24 **BELMONT PUBLIC HEARING**  
25 **PROPOSED BUDGET 2012-2013**  
26 **FEBRUARY 7, 2012**

27  
28 IN ATTENDANCE:

29 **School Board:** Chairman: Pret Tuthill, Tom Goulette, Diane O’Hara, Bob Reed, Richard  
30 Bryant, Heidi Hutchinson, Sean Embree; Student Representative: Andrew Bragg

31 **Administration:** Acting Superintendent: Tom Haley; Business Administrator: Debbie  
32 Thompson; Director of Buildings and Grounds: Doug Ellis; Director of Technology: Jon  
33 White; Director of Student Services: Tonyel Mitchell-Berry; Principals: Russ Holden,  
34 Aaron Pope, Emily Spear, Mary Morrison; Assistant Principal: Alison Roberts

35  
36 **2012-2013 Proposed Budget Hearing:**

37 Chairman Pret Tuthill reconvened the hearing at 6:26pm.

38  
39 **Warrant Article I:** Pret explained that Roy Roberts of Belmont will be on the ballot for  
40 a two year term as moderator.

41  
42 **Warrant Article II:** Pret stated that there are openings for two School Board members,  
43 one in Canterbury, for a three year term and one in Belmont for a three year term. Heidi  
44 Hutchinson is running for the Canterbury position. There are two candidates running for  
45 the Belmont position, Tom Goulette and Donna Cilley. Pret explained that Belmont and  
46 Canterbury voters can vote for both open positions.

1 **Warrant Article III:** Pret explained that this Article is to allow the School Board to have  
2 official ballot voting on all issues in March of 2012.

3  
4 **Warrant Article IV & V:** Pret stated that they are the usual Articles allowing the School  
5 District to give private gifts and donations for educational purposes. As well as receive  
6 advances, grants or other funds for educational purposes.

7  
8 Donna Iacopucci from Belmont, asked if there will be a chance to talk with the School  
9 Board candidates. Russ Holden said they will hold a candidates night at BHS.

10  
11 **Warrant Article VI:** Chairman of the Budget Committee, Diane O’Hara explained that  
12 this Article is the total budget to support the schools at 20,270,134.00.

13  
14 Diane explained that page 5 of the proposed budget book has the key cost factors for the  
15 2012-2013 budget. She went through the list of increases and decreases, which included  
16 new positions and restored positions, support staff increase, one time payment for  
17 Administration and salaries for the teacher contract.

18  
19 As the Board members went through each line number in the Proposed Budget there were  
20 some discussions.

21 Line item 1210 – Special Education, Heidi explained had a decrease of \$81,802.00.  
22 David Morse of Belmont stated that he had looked on the Department of Education  
23 website and that Belmont’s instructional support is at 13% and the state average is only  
24 5.8%. He was wondering our town has such a high percentage. Tonyel Mitchell-Berry  
25 stated that we are not twice the state average. She asked for the email addresses for  
26 anyone that was interested in the explanation on this. She needs to get the exact  
27 information and would like to email it. She would also like to take a look at the website  
28 that David Morse was referring to.

29  
30 Aaron Johnson of Belmont asked if there was a contingency plan in place incase more  
31 students with Special Education needs were to move into our District. Heidi stated that  
32 we do have a Trust set up just for this purpose. Debbie shared that there was just over  
33 \$200,000.00 in that Trust.

34  
35 Line 1300 – Vocational Education, Heidi explained that there is a decrease of  
36 \$18,806.00. David Morse asked why the School District is transferring funds in the  
37 budget. He reads in the School Board Minutes that there are transfers being approved at  
38 most of the meetings. The Town doesn’t do this in there budget. Heid said that this can  
39 be done to cover classroom furniture replacement that didn’t last as long as projected.  
40 The bottom line of the budget always stays the same.

41  
42 Ron Mitchell of Belmont feels that \$153,354.00 in the Vocational Education isn’t really  
43 very much. It seems that students have moved away from learning a Trade. It would be  
44 nice to get back to encouraging kids to work with their hands. He would like to see more  
45 students involved in the Vocational Education. The students look down on this program  
46 and that needs to be changed.

1 Tom Goulette added that the State has just approved eleven million dollars to go toward  
2 expanding the programs in Vocational Education. Ron Mitchell feels that we shouldn't  
3 just push students toward the 4 year college. We should promote the Vocational  
4 Programs as well. Pat Piscetta of Belmont added that we could have had a Tech Ed  
5 classroom and a Life Skills classroom at our own high school, but that was shot down by  
6 the voters, which is unfortunate.

7  
8 Line 1420 – Athletic Programs, Sean explained that there is an increase of \$33,745.00.  
9 Albert Akerstrom of Belmont said that he looks at the athletics in the newspaper and  
10 wonders why we can't cut back on transportation by playing more games at one location.  
11 Pret said that it isn't possible to play 4 basketball games at one location. There was some  
12 discussion about locations and transportation costs with the price of fuel being so high.

13  
14 Ken Knowlton of Belmont asked how many coaches makes up the \$153,912.00. Pret  
15 stated that it was for 54 coaches.

16  
17 Line 1880 – Community Service Programs has no change. Tracey Russo of Belmont  
18 asked what the supplies and printed materials are used for. Debbie this is working toward  
19 making training kits for parents, to help prepare their child for school.

20  
21 Line 2120 – Guidance Services. Richy explained that there is a decrease of \$1,541.00.  
22 This covers 7 Guidance Counselors and 2 secretaries. George Condodemetraky of  
23 Belmont was concerned that there are too many Guidance Counselors. He was assured  
24 that the Counselors are very busy with students everyday.

25  
26 Line 2225 – Computer Assisted Instruction has an increase of \$95,843.00. Aaron  
27 Johnson of Belmont asked if the District is working on any Technology Grants. Gerri  
28 Ryder of Belmont and also a teacher at BES stated that they are constantly pursuing  
29 grants for Technology, as not to use just money from the Operational Budget.

30  
31 Pat Piscetta of Belmont and the Librarian at BMS added that she recently received a  
32 \$5,000.00 grant. This was from the National Education Association Foundation. It was  
33 for the Accelerator Reader Program, which is computer software.

34  
35 Line 2620, Operation and Maintenance of Buildings, Pret explained that there is an  
36 increase of \$35,261.00. George Condodemetraky of Belmont asked if the District has  
37 ever had an Energy Audit done. Pret explained that there were Energy Audits done on all  
38 of the buildings and that the results are on the District's website. There was some  
39 discussion about the windows in the schools.

40  
41 The Total Operating Budget has an increase of \$218,980.00, which is a total increase of  
42 1.19%.

43  
44 **Warrant Article VII:** Tom Goulette explained that this is the Article for the voters to  
45 approve the negotiated agreement between the Teachers Union and the Shaker Regional  
46 School District. This is a result of 8 months of negotiations. It covers 126 employees.  
47 The teacher's have been working without a contract this past year. They have currently

1 agreed upon a 3 year contract. Tom explained the new contract. It was also explained on  
2 a paper included in the Proposed Budget booklet.

3  
4 There were some minor language changes in the contract, most were for legal purposes.

5  
6 Ron Mitchell of Belmont, asked what the increase on the Retirement Contribution is.  
7 Tom Goulette explained that it will be an increase of \$16,000.00 over last year's amount.  
8 He said that figure includes what the State is paying. Teachers pay an average of 8-12%  
9 of their Health Insurance.

10  
11 Tom Goulette explained that the Board held \$164,853.00 from last year's budget to offset  
12 the tax increase with the teacher's salary increases. Rachel French of Belmont pointed  
13 out the page 21 in the Proposed Budget shows the total budget increasing by \$415,252.00  
14 because the State's contribution is less.

15  
16 Ken Knowlton asked if this year's contribution from the State is more or less. He said  
17 that he doesn't see the District cutting back like last year. The Board doesn't seem to be  
18 taking as much concern with the State cuts. He feels that the Board is reinstating  
19 everything that was cut last year.

20  
21 Tracey Russo asked what would happen if the Teacher's contract doesn't pass.

22  
23 Tom Goulette stated that the District would have to follow Article VIII. Tom also stated  
24 that it is not a good idea to not have the Teacher's contract pass again.

25  
26 Tom Russo of Belmont said that he doesn't feel the teacher's salaries are unreasonable.  
27 There are other things in the budget that should be cut, so that we don't raise taxes. He  
28 feels more cuts need to be made.

29  
30 Pat Piscetta stated that we cut so much from the budget last year that all of the resources  
31 have been used. All of the positions that were cut last year have not been reinstated.

32  
33 Deb Acres of Belmont commended the School Board on their hard work. She feels the  
34 budget is a great package.

35  
36 David Morse state that Belmont's cost per pupil is lower that the State's average.  
37 Belmont's tax base is poor and that is why we really feel this increase. Our School Board  
38 and taxpayers are in a difficult position.

39  
40 Pret stated that last year the State did restore a good sum of funding for the Huot Tech  
41 Center and one of our Special Education students moved out of District. Things were not  
42 quite as severe and the Board had originally thought.

43  
44 **Article IX:** Bob Reed read this Article. It is requesting to add up to \$100,000.00 into the  
45 School Facilities and Grounds Expendable Trust Fund. He explained that this money  
46 does not change the tax rate.

47

1 Wendy Fogg of Belmont suggested that with the economic situation, deferring some of  
2 these things one more year. She thought some of the money in the Expendable Trusts  
3 should be applied to the new budget, to minimize the increase in the tax rate.  
4

5 Bob explained that most of these projects have been deferred a long time already.  
6

7 **Article X:** Pret stated that this Article is similar to Article IX. The District would like to  
8 put \$50,000.00 into the Energy Conservation Expendable Trust Fund. Pret also added  
9 that this probably isn't a good time to defer projects when we are receiving an Energy  
10 Grant to help pay for the work.  
11

12 Pret added that there is a reduction in the state-wide property tax that is coming back to  
13 the District. The tax rate impact for Belmont is an increase of .62 and 1.06 in  
14 Canterbury.  
15

16 Donna Cilley of Belmont asked what we are using for our valuations. Debbie said they  
17 used the most recent valuations that the DRA used to set the tax rate this past fall.  
18

19 Ken Knowlton wants everyone to remember that the Town Budget remained the same  
20 again this year. That is almost 5 years now. He said the Town has been looking at things  
21 as, "Do you want it or do you need it"? He feels the tax payers should start voting to  
22 expend more to the town because it benefits everyone. He feels they keep putting band-  
23 aids on the Town Budget and the School keeps increasing their budget. He also feels that  
24 there needs to be more thought about what is going on around us. How the economy is  
25 hurting. He feels it is time for hard cuts.  
26

27 Amanda DeGange, a resident of Belmont and a teacher, stated that she has a daughter  
28 that will be going to school soon in Belmont. She feels we have a great School District  
29 and that the education of our children is valued. She wants and needs for her child to  
30 have a great education.  
31

32 At 8:37pm, Pret Tuthill adjourned the 2012-2013 Proposed Budget Hearing.  
33

34 Respectfully Submitted,  
35  
36

37 Stacy S. Kruger  
38 School District Clerk  
39  
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41  
42  
43  
44  
45  
46  
47