

**OFFICE OF THE SUPERINTENDENT OF SCHOOLS
Peterborough, New Hampshire**

CONTOOCOOK VALLEY SCHOOL DISTRICT

PUBLIC HEARING

Wednesday, January 18, 2017
(postponed from Tues., January 17, 2017)
SAU Office
6:00 PM

Proposed 2017-2018 Budget

Per RSA:40:13, II-a (c), a public hearing on the proposed budget is required.

Myron Steere opened the Public Hearing at 6:03 p.m.

A proposed budget presentation was shared. The presentation included a plan about the stages necessary to reach excellence. Strengthening the foundation by aligning curriculum, instruction, and assessment as well designing comprehensive professional development, and a communication plan. Working with local agencies to increase connections in our community is part of that plan. Strategic Plan Goals were reviewed; Student Achievement, Culture and Community, Organizational Structure, and Operations.

School Board Goals include providing clear communication tools, finalize plans for CVHS renovation, utilizing a balanced assessment program to access progress, and developing an organizational structure that assures students receive an equitable, high quality education. Building Goals were shared.

The Budget Preparation process and timeline were shared.

The proposed budget is down \$19,053 or .04%.

District assessment reflects an increase of .93% or \$310,764 due to loss of revenue in the form of adequacy, an increase in building aid, use of trust funds, and use of unreserved fund balance. Salaries reflect an increase of \$739,349; staffing changes were reflected.

Benefits reflect a decrease of \$687,203 as a result of moving staff to a higher co-pay, higher deductible health plan. Staff contribute at a higher rate as well.

Contracted Services is slated to increase by \$44,095, Property Services reflects an increase of approximately \$13,000 due to water rate increases. Other purchased services are proposed to decrease by \$86,524. Supplies and Materials will increase by \$97,951; much due to math curriculum. A reduction in Furniture and Equipment and Miscellaneous and Debt Service is planned.

An outline of a proposal for use of Trust Funds was shared utilizing \$509,500.

The public was asked if there were questions. None were asked.

Myron Steere called the Public Hearing to a close at 6:20 p.m.

Respectfully submitted,

Brenda Marschok