

OFFICE OF THE SUPERINTENDENT OF SCHOOLS
Peterborough, New Hampshire

CONTOOCOOK VALLEY SCHOOL BOARD

Tuesday, January 21, 2014

School Board Induction Meeting on Curriculum
5:30 p.m.

School Board Meeting
7:00 P.M.
SAU #1 - Board Room

1. Call to Order and Pledge of Allegiance
2. Minutes (Board Vote Required)
 - a. January 7, 2014 (pg. 1-7)
3. Points of Pride
4. Public Comment
5. Consent Agenda
 - a. Personnel
 - 1) Notice of Co-Curricular (pg. 8)
 - 2) Job Description – Technology Integration Specialist (1st Read) (pg. 9-11)
6. Superintendent's Report and Presentation of Business
 - a. Monthly Events Calendar (pg. 12-13)
 - b. NESDEC Enrollment Report (pg. 14-27)
7. Reports
 - a. Student Representative
 - b. Teacher Representative
 - c. Selectmen's Advisory Committee
 - d. Wellness Committee – Linda Quintanilha
8. Old Business
 - a. Expenditure Report – Marian Alese (pg. 28-31)
 - b. +/- Report – Marian Alese (pg. 32)
 - c. Grant Report – Marian Alese (pg. 33)
 - d. 2nd Read/Adoption Policies (School Board Vote Required)
 - EGAD: Copyright Compliance (pg. 34)
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9. New Business
 - a. Erate Request and 2014/2015 Budget
 - b. Public Hearing Result/Actions
 - c. Acceptance of Budget (Board Vote Required) (pg. 36-46)
 - d. Acceptance of Warrant (Board Vote Required)
 - e. Signing of MS26, Warrant, and Default Budget Posting
10. Approval of Manifests (Board Vote Required)
11. Non-Public Session: RSA 91-A:3,II (If Required)

Upcoming Meetings:

Education Committee Meeting – Wednesday, January 29th @ 6:00 p.m. @ SAU

Public Hearing/School Board Meeting – February 4th @ 7:00 p.m. @ SAU

Deliberative Session (District Meeting) – February 5th @ 7:00 p.m. @ ConVal High School Gym

Education Committee Meeting – Monday, February 17th @ 6:00 p.m. @ SAU

School Board Meeting – Tuesday, February 18th at 7:00 p.m. @ FES

MISSION STATEMENT

The ConVal Regional School District, in partnership with its member communities, will inspire all learners to achieve academically, contribute to the global community, and thrive as independent and productive citizens.

OFFICE OF THE SUPERINTENDENT OF SCHOOLS
Peterborough, New Hampshire

CONTOOCOOK VALLEY SCHOOL BOARD

Tuesday, January 7, 2014

School Board Meeting

7:00 p.m.

SAU #1 Board Room

BOARD

Stewart Brock, Rich Cahoon,
Matthew Craig, Butch Estey,
Joel Green, David Martz,
Linda Quintanilha, Pierce Rigrod,
Myron Steere, Erik Thibault,
Fiona Tibbetts

Gil Morris, CVEA

ADMINISTRATION

Dr. Brendan Minnihan, Supt.
Kimberly Saunders, Asst. Supt.
Marian Alese, B.A.
Tim Markley, H.R.
Dr. Rick Matte, Student Services
James Elder, GBS
Noreen McAloon, FES/GES/HES
Brian Pickering, CVHS
Ben Loi, PES
Anne O'Bryant, SMS
Ann Allwarden, AES/Pierce

1. Call to Order and Pledge of Allegiance

Butch Estey called the meeting to order at 7:00 p.m. The Pledge of Allegiance was recited.

2. Minutes (Board Vote Required)

a. December 3, 2013

**Myron Steere moved to accept the minutes of December 3, 2013. Stewart Brock second. Unanimous
Linda Quintanilha and Joel Green abstained. All else in favor. Motion carried.**

3. Points of Pride

CVHS

Joshua Bartsch, CVHS student, recently organized a fundraiser for those affected by the Philippine typhoon. Josh organized a "Lift-a-thon" with a goal for members of the CVHS football team to each get five people to pledge a penny per pound. The event raised \$667.00 which went to Kids International Ministries, a non-profit organization involved in typhoon recovery in the Philippines.

District

Just before Christmas vacation, ConVal staff was made aware of the need to raise an estimated \$1,500 to help 8 families, including 17 children, have presents under their tree. Dr. Minnihan reported that he is proud to report that the call for help was sent out to ConVal staff and within two days, \$3,055.00 was raised. Outside organizations like the Temple Church, various Lion's Clubs, the CVEA, and some of our local police departments contributed as well. ConVal really is a really special community.

4. Public Comment

None.

5. Consent Agenda

a. Personnel

Tim Markley referenced an addendum to the Personnel page.

Myron Steere moved to accept the retiree list as read which included Kathleen Bigford, Barbara Black, Sylvia Shea, Sally Keller, and Jerrell Moodie to retire in June 2015. Joel Green second. Unanimous.

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6. Superintendent's Report and Presentation of Business

a. January 1, 2014 Enrollment

Tim Markley pointed out BES enrollment that reflects the removal of a para due to a 1:1 student need that moved out of district. This para was placed elsewhere in the district.

b. Monthly Events Calendar

The District Study Committee meeting scheduled for Thursday, January 16th was cancelled.

The School Board Induction on Curriculum was scheduled for Tuesday, January 21st at 5:30 p.m. at the SAU.

The Education Committee set two meetings for Monday, January 27th and February 17th at 6:00 pm. at the SAU.

c. Accept Gift/Donation (Board Vote Required)

- 1) Peterborough Elementary School requests the authorization to accept a gift/donation totaling \$500.00 from Mr. Mike's Mobil and the Exxon Mobil Alliance Program, Peterborough, NH, for the purpose of supporting Mathematics and/or Science.

Stewart Brock moved to accept the gift/donation as read. Matthew Craig second. Unanimous.

- 2) Great Brook School requests the authorization to accept a gift/donation totaling \$500.00 from Holly and Fletcher Wilson for the purpose of funding a student for the Washington, D.C. trip.

Myron Steere moved to accept the gift/donation as read. David Martz second. Unanimous.

7. Reports

a. Student Representative – Zach Letourneau

Zach Letourneau reported that the high school parking lot and walkways were safe and clear today as a result of Tim Grossi and facilities staff. Leaking pipes at the high school resulted in evacuation of students to other rooms; now repaired. Student Council contest called "Mr. ConVal" scheduled to take place in February based on talent and school spirit.

Mr. Estey asked if a "Ms. ConVal" contest would occur as well. Mr. Letourneau was not aware of it.

b. Teacher Representative – Gil Morris

Mr. Morris reported that everyone is settling back from the extended vacation. He reported the positive feedback for Dr. Minnihan's early call for cancelling school. Lastly, Mr. Morris reported that two and a half weeks in the semester remain.

c. Budget & Property Committee – Matthew Craig

Matthew Craig reported:

The Committee discussed policies and procedures used by the SAU to bid out items. Marian Alese committed to writing up the various in-place policies and suggested policies and bringing them back to the committee for discussion and future forwarding on to the policy committee.

- Purchasing authority

We also discussed purchasing authority, including when the board should be consulted for approval of bid items and at what level, including change orders. Marian Alese agreed to research other districts for a policy template to be brought back for discussion.

- Communications plan

The committee discussed how to communicate the 2014-2015 budget, and came to the info, and recommended that each school board member present a budget info to their towns at the towns' budget public hearings before the deliberative sessions, if the town select boards were amenable. This would increase participation and audience, as opposed to holding the two road show briefings we've had after the Deliberative Session (DS) last year.

Mr. Craig reported that he looked up when a few of the towns had their budget public hearings last year to make sure they happened before the ConVal DS, which last year was on 2/6/2013. Antrim and Sharon had their budget public hearings on 2/4/2013 and 2/5/2013, and Greenfield had theirs on 2/7/2013. So, if the same schedule is repeated, we really won't have feedback from the towns before the DS (or, before the School Board meeting normally held the day before the DS).

Budget & Property would still like to press forward and have each board member coordinate a short presentation with their town before the ConVal Deliberative Session, whether it's part of the town's public hearing on the budget, part of a regular selectmen's meeting, or something different. A team of two board members and one SAU person was suggested to keep it manageable. Not too big, but enough to answer most of the questions and absorb the feedback.

- You may choose to arm yourself with a variety of documents that summarize the 2014-2015 budget:

-- If you prefer bullets or text summaries, there are two documents on the ConVal website: "General Information About The Budget Process" is a narrative that includes assumptions, key contributors to the budget, major changes, and warrant article summaries. "Speaker Notes" gives additional detail about priorities and budget contributors, and although accompanies the slides also works as a standalone document.

-- If you prefer slides, you can present "Proposed 2014-15 Budget Slideshow" or tailor it as you see fit.

-- For the accountant types, there is a pdf titled "Proposed Budget for 2014-15" that has the budget by line item to compare the proposed budget to both the default budget and last year's approved budget.

Obviously, this isn't directive in nature, but the committee felt that meeting directly with the towns would go farther than the centralized road shows we tried last year after the deliberative sessions. I heartily encourage you to get with a fellow board member and someone from the SAU, schedule a presentation with your town, and communicate it heavily to make sure the folks in your town hear it from multiple sources that you'll be there to give an outline of the budget and answer questions.

A board member asked me a good question: What will we do with the feedback? My answer was, it depends on the feedback. We'll listen to any and all feedback regarding the process, our priorities and our performance in educating our kids. If there are specific budgetary suggestions that both line up with our board goals and are executable, we can attempt to discuss them at the final board meeting before the DS. The decentralized approach we're trying isn't perfect, but it should be a good step towards closer communication with the voters. We appreciate your help communicating this to the voters in our towns and believe it will help them better understand the "what" and "why" behind the numbers.

Mr. Craig referenced a list of budget priorities put together by John Kieley which Mr. Craig distributed. Mr. Kieley said that there is a list of capital expenditures in which he reconciled back to the latest budget. The information attempts to identify facility and IT capital items by location and type. The list is not perfect; some items are lumped together and use different terminology. Mr. Kieley reported that he went back to the Strategic Plan from 2012 which included \$398,000. Today's list totals \$1.6M. This is a dramatic increase over 2012. The IT items are difficult to breakdown. Mr. Kieley said that he is a big supporter of IT and he understands the benefits. He is also a believer in going through a process of prioritizing the money we propose to spend. Mr. Kieley noted a generator in the Strategic Plan for Temple Elementary School. The generator was taken out in favor of replacing a cement walkway. Mr. Kieley spoke about the need to protect the asset and have power. He asked if the money is being spent in the right areas.

Butch Estey spoke about the attempt to get a generator for SMS and it got shot down. Some felt that the towns should pay for the generator rather than the schools. Linda Quintanilha suggested that grant funding might be sought.

Marian Alese agreed to find out why it came out of the plan.

Rich Cahoon reported that other comparisons such as the generator/sidewalk occur in other schools. Mr. Cahoon said that he is having difficulty with items being proposed that did not first make the Priority 1 list. Pierce Rigrod said that the priorities may have changed as other items rose above in terms of importance.

Myron Steere agreed that the old priorities might not be the same. He suggested reprioritizing the need.

Butch Estey suggested that this should be left to the district administration so as not to micromanage.

Marian Alese said that we are in the middle of revising the Strategic Plan right now; some items were able to be accomplished while other put off. The list will look very different.

Ms. Alese reminded the Board that we receive .55 cents on the dollar for building aid for some items.

Butch Estey asked Marian Alese when during the course of the year is the plan reviewed. Ms. Alese reported that it is reviewed every year; depending on what happens with the proposed budget.

Mr. Estey asked that a presentation on the revised Strategic Plan be shared with the Board in the fall.

Stewart Brock asked the possibility if a budget item comes out of the Strategic Plan that it be noted in the budget.

Rich Cahoon suggested that the purpose of a three year plan is to bring about an awareness that something is starting to deteriorate before it's gone.

Matthew Craig urged School Board members to meet with their towns.

Pierce Rigrod asked for cliff notes on big ticket items so board members can share why it is proposed.

Send questions for big ticket item questions to Stewart Brock who will funnel to the Superintendent.

Myron Steere asked if the impact of the assessment for individual towns can be provided for board members to share in the towns. Marian Alese confirmed.

d. District Study Committee – Rich Cahoon

Rich Cahoon reported that a brief meeting took place with no Selectmen present. The January meeting was cancelled until SAC can be met with.

8. Old Business

a. Expenditure Report – M. Alese

Marian Alese shared the November 2013 expense report. She highlighted several lines. She will share the update through mid January at the next meeting in January.

b. Grants Report – M. Alese

Ms. Alese highlighted a project estimate included in the document. More information to come.

c. Budget +/- Report – M. Alese

This report reflects annual expenses anticipated through 2014.

d. 2014/2015 Budget Update

Marian Alese referenced Version 4 voted on December 19th. The operating budget is up .98%. The district assessment is at 3.32%; not including potential warrant articles.

Fiona Tibbetts shared information under the teacher expenditure line. Actual spend was \$700K different than proposed. Ms. Tibbetts asked why the new OT or extra para or 3% administrator raises are in that line. Ms. Tibbetts asked about the money in the budget for an extra teacher and extra para. Why is this money there?

Marian Alese reported that those items are in the 110 line because all of the salaries are in the same line. It has been where those items (buyback, lane changes, extra para, and extra teacher) have been carried. Ms. Alese said that she can separate it out. She could move the para line to a general para line and move the admin merit pool to a district admin line.

Ms. Tibbetts asked for justification for some of the numbers; such as lane changes. Ms. Alese said that there is an actual list of people who have notified us that they will be moving along the scale.

Rich Cahoon said that it would be helpful to get the budget in a format that could be sorted. Marian Alese reported that she can get a summary without the narrative. She agreed to run the 300 pages without the detail and dump it into an excel document.

Fiona Tibbett asked if we need to budget 13.6 for a 12.9 spend. Marian reported that the budget was developing with existing staff and where they are on the scale as well as the extra teacher and extra para position.

Myron Steere reported that it is helpful to have the actual expended for each line item. When we get to the end of the budget for 12/13; there was \$900K surplus. He expected there to be another \$900K remaining in this budget. Discussion took place.

Rich Cahoon said that we consistently budget approximately \$600K above what is actually used. Can we tighten this up?

Myron Steere said that we are \$424K over last year's budget.

Myron Steere moved to reduce the proposed budget by \$425,000 so that our budget comes in at less than last year's. Fiona Tibbetts second.

Butch Estey said that would take the budget approved on the 19th and reduce it by \$425K. Myron Steere confirmed.

Matthew Craig asked Mr. Steere how he based the \$425K reduction would gain more votes.

Mr. Steere said that he wants to sell the budget. This would not cut program.

Mr. Craig disagreed that this would not impact program. Mr. Steere said that based on last year's surplus and other years; by reducing the proposed budget by \$425K there should be remaining money to cover cost^e

Joel Green asked if the \$600-\$700K is a given. The reply was that it is not a given. If the budget meets the needs of the district and the children that should be proposed and the voters can choose to support it or not.

Marian Alese said that the assumption that there will be a \$425K surplus and the budget is cut, the district assessment is down \$800K from what is here. The assessment is proposed at \$1.1M. Ms. Alese asked Mr. Steere if the proposal is to use the surplus that we don't have yet to cut the budget. We would be assuming that there will be a \$425K surplus to apply next year. Mr. Steere confirmed.

Rich Cahoon said that he believes that Mr. Steere is saying that historically we have had a surplus and that he is willing to budget more tightly to reduce the proposed budget.

Dr. Minnihan said that we can't just say that we are going to cut the budget by \$425K without cutting specific things. Depending on what line is cut; decisions will be made.

Butch Estey asked Mr. Steere where he would like to cut \$425K. Mr. Steere said that he would need to see the actual expenditures to determine cuts. Ms. Alese and Linda Quintanilha said that you can't line up last year's budget with this years because conditions change; special education was cited as one area.

Rich Cahoon said that the teacher hiring is the other delta area. Based on recent past experience we might project that there might be a hiring delta that is in a certain range. Ms. Alese confirmed. Mr. Cahoon said that we might take a chance in this line. Ms. Alese confirmed that was a fair statement.

The athletic transportation line was discussed.

Linda Quintanilha said that she is uncomfortable with not budgeting for the extra teacher and para position and worry teachers.

Rich Cahoon said that what is being asked is a balancing of risks.

Butch Estey asked if we reduce ourselves to the point of placing ourselves in a liability situation.

Stewart Brock said that he needs to balance the risks; if the decision is not to cut a program, he would like to know what would be cut if the elasticity was not in place.

Matthew Craig said that this motion is based upon an assumption. It is about how much risk we are going to accept. We should return the money to the taxpayers if it is not used. ConVal has experienced a 1.07% average budget increase over the last seven years.

Pierce Rigrod agreed that this was difficult to support without the back up. Second, budget assumptions were discussed in the beginning. That would have been the time to share the delta that we are comfortable with rather than now.

Myron Steere said that he brought this up in the beginning and suggested a break even budget. He said that all of the needs should be considered while giving something back to the taxpayers. It is important to tell the taxpayers that we will do everything for the kids and still cut the budget.

Butch Estey said that we are a business but we are in a unique business.

Erik Thibault said that he would hate to get to a point where six teachers leave and we cannot hire excellent replacements because of salary increases. He would rather have the play in the salary line.

Marian Alese reported that last year, unreserved was \$625K with money to capital reserve and special education. She cited data from other years as well. In the last two years, we are exceptionally high.

Default figures were shared.

Linda Quintanilha suspected that the new Superintendent understands what goes on in this budget; she suggested that the proposed budget hurt in some way already.

Rich Cahoon said that this is why we should have had detailed discussion in the beginning. We are running out of time. When we are talking about the black box, the things we can't see, he would like to apply the learning to next year so we aren't in the same place next year.

Butch Estey shared the budget process. The questions have had the opportunity to be asked. He reportedly shared the budget with a town budget administrator who responded saying that we were cutting it too close.

Marian Alese reported that we are currently in a place as a result of board decisions; increases in some lines and decreases in others. Other items were considered that would be nice to have and are important. Outside agencies made requests. We are here because of decisions that were made after a budget was proposed that represented our priorities.

Butch Estey called the question:

In favor: David Martz, Myron Steere, Fiona Tibbetts, Rich Cahoon

Opposed: Joel Green, Matthew Craig, Linda Quintanilha, Pierce Rigrod, Stewart Brock, Erik Thibault

Motion failed.

Butch Estey asked if there are other questions.

Fiona Tibbetts said that she voted against all of the items that brought the budget to where it is today; she shared her frustration.

Rich Cahoon suggested that future budget processes begin earlier in the year.

Fiona Tibbetts asked if there was a point in making a motion around our actual spend as our baseline.

Butch Estey asked for a motion to accept the final budget finally to go on record.

Joel Green moved to accept the final budget as discussed. Pierce Rigrod second.

Pierce Rigrod had questions about differences in money spent between SMS and GBS. There are differences in ratios for spending.

Dr. Minnihan said that it is helpful to have this post mortem. GBS did not see a need for increases in the same areas as SMS.

Pierce Rigrod asked if there was an equitable distribution of resources.

In favor: Stewart Brock, Joel Green, Linda Quintanilha, Matthew Craig, Pierce Rigrod, Rich Cahoon, Erik Thibault

Opposed: David Martz, Myron Steere, Fiona Tibbetts

Motion carried.

Marian Alese confirmed that we will prepare the warrant with this number and the warrant articles. Butch Estey confirmed.

e. 2nd Read/Adoption Policies (School Board Vote Required)

IGD: Curriculum Adoption – Rescind old IFD

Myron Steere moved to adopt this policy as read. Joel Green second. Unanimous.

Myron Steere moved to rescind policy IFD. Rich Cahoon second. Unanimous.

IHBBA: Student Evaluations: Specific Learning Disability

Myron Steere moved to adopt this policy as read. Rich Cahoon second. Unanimous.

9. New Business

a. Rescind Policies (School Board Vote Required)

JFBB: Student Activities, Organizations, Performances --- old, incorporated into JJA

Myron Steere moved to rescind JFBB. Stewart Brock second. Unanimous.

b. Amended Policies (School Board Vote Required)

EH: Public Use of School Records

Myron Steere moved to approve as amended. Stewart Brock second. Unanimous.

GBEF: Acceptable Use Policy: Staff

Myron Steere moved to approve GBEF as amended. Rich Cahoon second. Unanimous.

IJ: Instructional Materials Adoption (also included it the new IJ-R & IGD-R)

Myron Steere moved to approve IJ as amended. Stewart Brock second. Unanimous.

c. 1st Reads

AFB: Evaluation of the Superintendent and Goal Setting

Myron Steere referenced this policy as a first read.

CBI: Evaluation of the Superintendent and Goal Setting (also included in the new CBI-R)

Myron Steere referenced this policy as a first read. Mr. Steere noted that this is the evaluation of the Superintendent procedures and noted that the Vice-Chair conducts the evaluation prior to the Board and brings forward. This may be slightly amended.

Rich Cahoon said that Board Goals should be established prior to June 1 in the future to align with. Confirmed that would be preferable.

EGAD: Copyright Compliance

Myron Steere referenced this policy as a first read.

IGBB: Programs for Gifted Students --- This policy was submitted for a rescind but pulled. It has been edited and is now being submitted for a 1st Read.

Myron Steere referenced this policy as a first read.

10. Approval of Manifests (Board Vote Required)

Marian Alese certified that manifests 23f14020 through 23f14022 and 45 through 49 totaling \$218,380.68 and manifests 23f14023 through 23f14025 and 50 through 54 totaling \$718,970.53 and payroll 12, 121, - 6 - 22

totaling \$1,312,772.27 and 13 and 113 totaling \$1,908,954.53 have been reviewed by her and found to be proper charges against the Contoocook Valley School District for goods and/or services received and have been properly processed prior to their submittal to the School Board.

Stewart Brock moved to accept the manifests as read. Myron Steere second. Unanimous.

11. Non-Public Session: RSA 91-A:3,II

a. Personnel

Erik Thibault moved to enter into non-public session for the purposes of personnel at 8:55 p.m. Unanimous on a roll call vote

Joel Green moved to exit non-public session at 9:30 p.m. Matthew Craig second. Unanimous.

Myron Steere moved to seal the minutes for one year. Erik Thibault second. Unanimous.

Myron Steere moved to adjourn at 9:31 p.m. Linda Quintanilha second. Unanimous.

Respectfully submitted,

Brenda Marschok

NOTICE OF CO-CURRICULAR POSITIONS

SMS

Colleen Roy	Drama Tech	\$504.35
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CVHS

Emma Kobeski	ADP US History 2nd Semester	\$1,800.00
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NEW HAMPSHIRE PUBLIC SCHOOLS
SCHOOL ADMINISTRATIVE UNIT #1
CONTOOCCOOK VALLEY SCHOOL DISTRICT

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POSITION TITLE: Technology Integration Specialist

SUPERVISOR: Building Administrator, Assistant Superintendent

REPORTS TO: Building Administrator

QUALIFICATIONS:

- Valid New Hampshire Teacher Certification in Education Technology Educator 0350
- ~~At least three years of~~ Experience in an elementary classroom; teaching and integrating technology
- Demonstrated ability in the development and delivery of computer technology in-service training
- ~~Demonstrated knowledge of educational technologies that include computers, peripherals, multimedia, interactive hardware, and networking~~
- ~~Demonstrated experience with and~~ current software and web-based services, applications including social media
- Demonstrated knowledge of K-4 curriculum and strategies for integrating technology within the classroom
- Demonstrated experience using Macintosh and PC platforms
- Experience conducting and analyzing ~~Standardized~~ formative and summative Assessmentsassessments
- Familiarity with Google Apps and with the Performance Pathways product suites student information systems
- Excellent oral and written communication skills
- Excellent organizational and multi-tasking skills
- Ability to work positively with staff, students, and the general public

SUMMARY: Through co-planning and co-teaching, the Technology Integration Specialist will ~~provide~~ assist teachers staff with the skills and strategies needed to increase their proficiency with technology-enhanced instruction in order to positively impact support an effective 21st century learning environment for students learning related to core grade level standards as well as 21st century skills.

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DUTIES AND RESPONSIBILITIES:

- Coordinate the integration of technology in conjunction with ~~the New Hampshire Curriculum Frameworks, and NET-S and NET-T standards.~~ curriculum standards and ISTE educational technology standards for students, teachers, and administrators.
- ~~Provide hands-on training and assistance in technology integration within the classroom through in-class demonstration, and co-teaching, and the provision of online digital resources.~~
- ~~Provide hands-on training and assistance to staff in productivity technology, as well as online digital resources.~~

First Read:

Approved:

Revised:

- Collaborate with teachers to support their use of technology in delivery of curricula through a variety of instructional methods.
- In coordination with the Technology Director and School Principals, ~~develop annual Professional Development Plans with the Assistant Superintendent;~~ develop in-service workshops, courses, and resources to increase knowledge of and familiarity with available technologies and methods of integration in support of professional development plans.
- Consult with ~~all other~~ service providers, as needed, to coordinate efforts to integrate technology into all facets of learning.
- Remain current regarding emerging technologies and their potential impact on curriculum.
- Develop a working knowledge of the district curriculum ~~as outlined in the New Hampshire Curriculum Frameworks and the SAU Approved Curriculums.~~
- Assist the District ~~Director of Technology~~ Network Administrator and School Principals in the development of the annual technology budget.
- Be familiar with, support and execute ~~on elements of~~ the District Technology Plan.
- Regularly ~~consult with the Technology Director and~~ Provide support to School Principals ~~to monitor the regarding~~ instructional effectiveness of the technology integration effort.
- Serve as an active member of the Technology Committee.
- Assist in teaching staff and students the proper operation, and care, ~~and maintenance~~ of computer equipment.
- ~~Perform minor maintenance and/or make arrangements for necessary repairs of technology resources.~~
- Assist with school web publication initiatives that support the curriculum and foster home/school communication.
- ~~Insure~~ Promote the ethical use of software and copyright compliance, and understanding of the district's Appropriate Use Policy Policies for staff and students.
- Consult with instructional staff on purchases of new software.
- Preview/evaluate educational software.
- Troubleshoot hardware and software problems and make appropriate corrections.
- Design systems and procedures for optimum use of software packages.
- ~~Preview/evaluate educational software.~~
- ~~Install educational software where appropriate.~~
- ~~Maintain elementary hardware and educational software inventory.~~
- Work with all other members of the Library, Integration, and Technology Services (LITS) team in planning and executing day-to-day operations as needed.
- Collaborate with the District Systems Administrator, LITS team, and the School Principal in the creation of short and long-term technology initiatives for the school.
- Serve as ~~the a elementary-building level expert,~~ in collaboration with the library media specialist, on staff and student use of the Internet.
- ~~Support~~ Collaborate with administrators on the technology presentations to the School Board ~~by the Technology Director.~~

ADA MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED:

- Occasionally stooping, bending body downward and forward by bending spine at the waist. This factor is important if it occurs to a considerable degree and requires full motion of the lower extremities and back muscles.

First Read:

Approved:

Revised:

- Occasionally kneeling, bending legs at knee to come to a rest on knee or knees.
- Occasionally crouching, bending the body downward and forward by bending leg and spine
- Frequently reaching, extending hand(s) and arm(s) in any direction.
- Frequently standing, particularly for sustained periods of time.
- Frequently walking, moving about on foot to accomplish tasks, particularly for long distances or moving from one work site to another.
- Occasionally lifting, raising objects from a lower to a higher position or moving objects horizontally from position-to-position. This factor is important if it occurs to a considerable degree and requires substantial use of upper extremities and back muscles.
- Frequently fingering, picking, pinching, typing or otherwise working, primarily with fingers rather than with the whole hand as in handling.
- Frequently grasping, applying pressure to an object with the fingers and palm.
- Frequently talking, expressing or exchanging ideas by means of the spoken word. Those activities in which they must convey detailed or important spoken instructions to other workers accurately, loudly, or quickly.
- Frequently hearing, perceiving the nature of sounds at normal speaking levels with or without correction. Ability to receive detailed information through oral communication, and to make the discriminations in sound.
- Light work. Exerting up to 20 pounds of force occasionally, and/or up to 10 pounds of force frequently, and/or a negligible amount of force constantly to move objects. If the use of arm and/or leg controls requires exertion of forces greater than that for sedentary work and the worker sits most of the time, the job is rated for light work.
- The worker is required to have close visual acuity to perform an activity such as: preparing and analyzing data and figures; transcribing; viewing a computer terminal; extensive reading; visual inspection involving small defects, small parts, and/or operation of machines (including inspection); using measurement devices; and/or assembly or fabrication parts at distances close to the eyes.
- None. The worker is not substantially exposed to adverse environmental conditions (such as in typical office or administrative work.)

First Read:

Approved:

Revised:

January 2014

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2	3	4
5	6	7 <u>School Board Meeting</u> 07:00 PM @ SAU Board Room	8 <u>Wellness Committee Meeting</u> 06:00 PM @ SAU Board Room	9 <u>Selectman's Advisory Committee</u> 07:00 PM @ SAU Board Room	10	11
12	13	14 <u>Public Budget Hearing</u> 06:00 PM @ SAU Board Room	15	16	17	18
19	20	21 <u>School Board Induction Series - Curriculum</u> 05:30 PM @ SAU Board Room <u>School Board Meeting</u> 07:00 PM @ SAU Board Room	22	23	24	25
26	27 <u>Francetown School Board Rep meeting on ConVal Proposed Budget</u> 06:30 PM @ Francetown Town Office	28 <u>Policy Committee Meeting</u> 06:30 PM @ SAU Board Room	29 <u>Education Committee Meeting</u> 06:00 PM @ SAU Board Room <u>Hancock School Board Rep meeting on ConVal Proposed Budget</u> 07:00 PM @ Hancock Elementary School	30	31	



February 2014

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3	4 <u>Public Hearing to accept Unanticipated Funds</u> 07:00 PM @ SAU Board Room <u>School Board Meeting</u> 07:05 PM @ SAU Board Room - to begin immediately following public hearing on funds.	5	6	7	8
9	10	11	12	13	14	15
16	17 <u>Education Committee</u> 06:00 PM @ SAU Board Room	18 <u>School Board Meeting</u> 07:00 PM @ Francestown Elementary School	19	20	21	22
23	24	25 <u>Policy Committee Meeting</u> 06:30 PM @ SAU Board Room	26	27	28	





2013-14 Enrollment Projections

TO: Dr. Brendan F. Minnihan, Superintendent of Schools, Con Val, NH SAU#1
FROM: Donald G. Kennedy, Ed.D., Demographic Specialist
DATE: December 27, 2013
RE: Enrollment Projections

We are pleased to send you the enclosed documents displaying the past, present, and projected enrollments for the Con Val School District SAU#1. We have used the figures given to us by the district and we assume that the method of collecting the enrollment data has been consistent from year to year.

NESDEC's enrollment projection totals from fall of 2012 came within 50 students of the actual Grade K-12 enrollment total for fall, 2013 (2,285 projected v. 2,335 actual). In Grades K-4, 765 pupils were projected v. 780 enrolled. At the Grade 5-8 level, 661 students were projected v. 686 enrolled. And in Grades 9-12, 859 pupils were forecast v. 869 enrolled.

The two factors now at work which will have the greatest effect upon future enrollments are: a continuing decrease in the number of births to residents of the eight Con Val communities and, to a lesser degree, b. the possibility of a resumption of in-migration (which had slowed or disappeared due to the real estate slowdown). In the decade from 1998-2007, Con Val averaged 166 births per year; more recently (and expected over the next 6-7 years) are about 147-166 births annually...about 10 fewer than previously. Incidentally, **New Hampshire** experienced only about a 3% decline in births from 2007 to 2009 (in large part caused by the economic Recession), the smallest decline among the six New England states. Vermont (4.6%) and **New Hampshire** (5.0%) have the lowest rates of unemployment among the six New England states (and well below RI's 9.1% and CT's 8.1% - MA is 7.2%, ME is 7.0%, and the US average is 7.2%), suggesting that real estate sales may begin to bounce back sooner than the other states in the region...thereby slowing the decline of K-12 students.

The ever-changing relationship between Con Val births and Kindergarten enrollments is displayed on the B-K graph. Con Val, over the past seven years, has registered about 90 Kindergarteners for every 100 births (five years previous), a relationship which has been quite stable...this fall there were 89 Kindergarteners for every 100 births five-years-previous, the fifth highest ratio in over ten years – and the cause of NESDEC’s slight under-projection (144 children forecast v. 148 actual). Note that in 2007, 106 Kindergarteners per 100 births five-years-previous. Grade 1 is expected to be about 3% larger than the previous year’s Kindergarten class – as more children are entering in Kindergarten, as the program is now Full-day.

Like many nearby communities Con Val continues to experience enrollment fluctuations of in/out-migration in Grades 1-8. In the past decade, there have been six years of 1-5% in-migration (+3% in 2013); one flat year; and three years of 1-2% out-migration (-1% in 2012).

Over the next three years, K-4 enrollments are forecast to decrease by a total of 35 students –due primarily to the smaller number of births; Grades 5-8 to shrink by 41 pupils; and the high school to decrease by about 113 pupils....all within the next three years. After that point it is quite likely that real estate turnover will have increased, bringing in more new families. Should that occur, there could be relatively flat enrollments at the K-4 level, and a further slight decline in Grades 5-12 - as noted on the “Projections” page.

Will these patterns really last for as long as ten years? Perhaps not. As soon as the economy and real estate situation improve in the region, additional in-migration may return to Con Val – as it did in 2013. Many communities in the region sold during 2008-2012, and 2013-to-date only about 60-80% as many homes as in 2005-2007. Building permits have slowed as well; see the “Additional Data” table below. See the description on Page 4 below regarding “reliability of projections”.

The birth numbers used in the projections, through 2011, are from the NH Department of Public Health. The “estimated” years, beginning with 2012 are a rolling five-year average, which NESDEC has found to be the most accurate method of estimation. Local Town Clerks have birth information for 2012 and 2013, however do not have access to the numbers of Con Val residents born out-of-state (information which will eventually become known to the NH DPH).

The two most difficult grades to forecast in all districts are Kindergarten and Grade 9. The latter is difficult to anticipate, as there are so many options for Grade 9 (in vocational or agricultural schools, private or parochial non-public schools, etc. Kindergarten can be difficult to project based upon births alone, as many districts have

large numbers of “net move-ins/move-outs” who are ages 1-4. Some districts take the extra steps to track 3 and 4-year olds with a local census, or report to NESDEC the known number of 4-year olds in local preschools/nursery schools which typically enroll Kindergarteners in the district. Knowing this information helps NESDEC to project Kindergarteners more reliably...as does data from the Kindergarten Screening in districts which also track 3 and 4-year old siblings (or neighbors) at that time. The more data, in addition to births, which is sent to NESDEC, the greater is the chance that “enrollment surprises” will be minimized.

A word about PK projections: the trend in virtually every district is to serve additional 3 and 4-year olds each year, even if the number of Kindergarteners is in decline. Hence, the rising numbers in PK projections. The reasons why additional 3 and 4-years olds are being served are multiple: more children in need of Special Education services are being identified at early ages, including larger number of students on the autism spectrum. Further, many districts are moving to expand their services to “typically developing” 3 and 4-year olds in order to improve/enhance the educational quality of their existing programs. Longitudinal research continues to indicate both the educational and fiscal benefits of early intervention programs of schooling.

If your district has need for further assistance in the area of long range facilities planning, we urge you to call so that we might discuss our planning services which include our Demographic and Long-Range Enrollment Projection Studies.

We have enclosed suggestions for interpreting the printout and a brief description of the modified cohort survival methodology used in preparing the projections. As always, we would be delighted to hear from you regarding ways in which we might make the enrollment forecasts more useful to you. Please don't hesitate to call or email us at ep@nesdec.org. Best wishes for the school year.



Historical Public Enrollments

1. After the "YEAR" column can be found the "BIRTHS" column. The number of births to residents for each of eleven years is displayed. Note any trends, e.g., have births been decreasing? increasing? leveling off? Kindergarten and Grade 1 enrollments are normally quite responsive to these fluctuations.
2. Look down the K and 1 columns and note the direction of the trend. This affords a comparison of these classes over a ten-year period. Add the K and Grade 1 enrollments of the first school year recorded, and compare them with the sum of the current K and Grade 1 enrollments.
3. Take the first K class and follow it diagonally to trace its movement to Grade 1, 2, etc. up to its current 10th grade status. This comparison (which can be accomplished for other classes also) gives some measure of the effects of migration in your school district. If a sixth grade class today is larger than it was as a K class six years ago, then in-migration has probably occurred; if it is smaller, then out-migration has probably occurred.
4. Compare each K class with the previous year's graduating class. Note which is larger and by what amount one surpasses the other. Larger graduating classes generally reflect declining enrollments; larger K classes generally indicate increasing enrollments.
5. In the "Grade Combinations" section, note the trends of elementary, middle school/junior high, and high school enrollments. A significant and consistent trend in these summaries usually results in the corresponding trend for projected enrollments. If enrollments are leveling off in the elementary grades after a period of decline, then the secondary enrollments might be expected to continue to decline for several years until the leveling off experience has had time to take hold at the secondary grades.

Enrollment Projections

1. Note the trends exhibited in the total K-12 (or 1-12) projection for the next five years as well as the

projections for various grade combinations. The trends on this page should generally exhibit a continuation of the trends mentioned above for historical enrollments, although the rate of change may be quite different.

2. Look at the births in the most recent years and note whether the trend is up, down, or level.
3. Make similar comparisons as appropriate on this page as were suggested for the "Historical Public Enrollments" page.

PROJECTION METHODOLOGY

The cohort survival technique is the most frequently used method of preparing enrollment forecasts. NESDEC uses that technique, but modifies it in order to move away from forecasts which are wholly computer or formula driven. Such modification permits the incorporation of important, current town-specific information into the generation of the enrollment forecasts. Basically, percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2010-11, increased to 104 students in Grade 2 in 2011-12, the percentage of survival would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics for a pre-determined number of years. The ratios used are the key factors in the reliability of the projections, given the validity of the data at the starting point. The strength of the ratios lies in the fact that each ratio encompasses collectively the variables that account for increases or decreases in the size of a grade enrollment as it moves on to the next grade. Each ratio represents the cumulative effect of the following factors:

1. Real estate turnover and new residential construction;
2. Migration, in or out, of the schools;
3. Drop-outs, transfers, etc.;
4. Births to residents;
5. Retention in the same grade.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. In this regard, the projections are generally most reliable when they are closest in time to the current year. Projections six to ten years out may serve as a guide to future enrollments, and are useful for facility planning purposes. However, they should be viewed as subject to change given the possibility for change in the underlying assumptions/trends.

Projections based upon **the children already in the district** (the current K-12 population only) will be the most reliable; the second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made to **predict the number of births**, thereby adding an additional variable. See these three multi-colored groupings on the “Projected Enrollment” slide/page.

How often do the actual enrollments closely match the NESDEC projections? The research literature reports the closest that enrollment forecasters are likely to come to actual enrollments is about 1% variance per year-from-the-known-data. That is, a 1% variance from projection-to-actual “one-year-out” into the future (2% variance “two-years-out” ... 10% variance “ten-years-out”). NESDEC reaches this “highest possible” standard in about 90% of cases. When our NESDEC variance is greater, the reasons often are one of the following: a. imbedded/intervening “hidden” variables (examples: a parochial school closed or other students returned from non-public schools, a charter school opened, the Kindergarten program changed entrance age or to extended/full-day, the high school toughened its course credit/graduation requirements, the District set new attendance boundaries for elementary schools, or the District had well-publicized budget/referendum difficulties); b. the District size was below 500 students, thus subject to fluctuations; or c. the District has not done enrollment projections on an annual basis.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (high or low) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may be starting. **In light of this, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.



If you would like to extract the information contained in this report for your own documents or presentations, you can use Adobe Acrobat reader to convert the desired information to a "snapshot," which can be inserted into PowerPoint slides, Word documents, etc. Because the snapshot tool creates a graphic, the image is not editable.

Steps for Using The Snapshot Tool in Adobe Acrobat Reader 8.0:

1. Click on Tools Menu;
2. Choose "Select & Zoom;"
3. Choose "Snapshot Tool;"
4. Click and drag around the text, chart, and/or graphics that you would like to capture: your selection will be copied to the clipboard automatically;
5. Click in the document where you would like the information to appear;*
6. Give Paste command.

If you have an earlier version of Adobe Acrobat and these instructions don't work for you, contact your tech support person, or NESDEC and we will try to assist you. Telephone (508)481-9444 or ep@nesdec.org. Ask for Peggy, Don, or Carol.

*You may paste your snapshot onto a PowerPoint slide, onto an Excel sheet, or even into a graphics program to save as a separate graphic file (in .jpg or other format), so that it is available for inserting into future documents.

Con Val, NH Historical Enrollment

School District:

ConVal, NH, SAU#1

12/27/2013

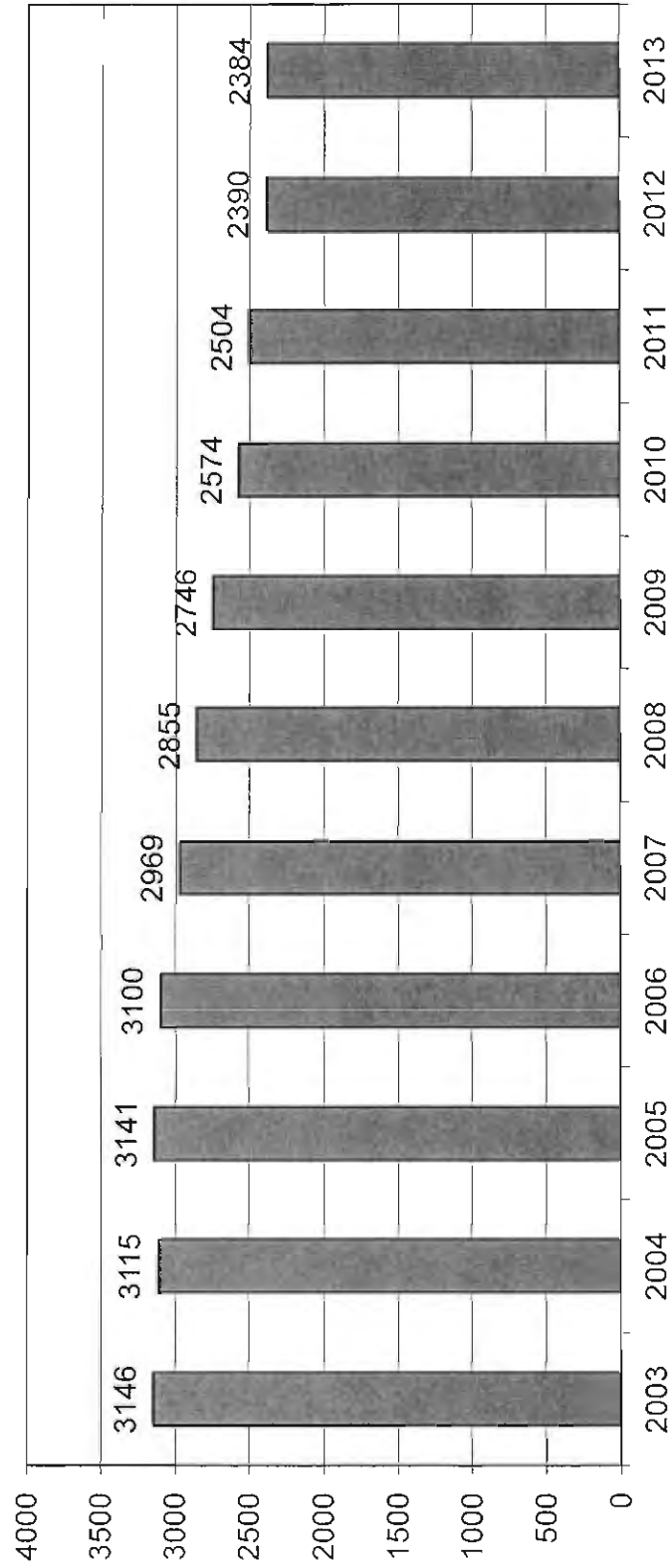
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
1998	159	2003-04	17	175	192	212	197	220	213	239	267	245	337	305	275	252	0	3129	3146
1999	159	2004-05	10	185	184	185	212	193	235	226	235	294	273	323	290	259	11	3105	3115
2000	157	2005-06	31	179	209	188	190	213	205	248	234	253	331	247	312	289	12	3110	3141
2001	171	2006-07	25	176	187	210	203	199	220	215	266	241	289	318	262	285	4	3075	3100
2002	154	2007-08	24	164	184	190	210	195	206	227	217	265	263	274	310	240	0	2945	2969
2003	173	2008-09	37	147	170	179	182	213	208	197	224	214	299	259	248	278	0	2818	2855
2004	188	2009-10	39	166	154	169	170	191	212	207	206	225	235	262	258	252	0	2707	2746
2005	164	2010-11	43	133	167	158	161	163	197	206	194	205	238	217	250	242	0	2531	2574
2006	165	2011-12	49	144	142	175	153	172	154	191	213	207	222	221	201	260	0	2455	2504
2007	166	2012-13	41	153	151	140	171	157	167	155	188	209	224	211	225	198	0	2349	2390
2008	166	2013-14	49	148	157	155	148	172	163	163	161	199	217	222	209	221	0	2335	2384

Historical Enrollment in Grade Combinations										
Year	K-4	PK-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12	
2003-04	996	1013	1448	1960	964	751	512	1681	1169	
2004-05	959	969	1420	1949	990	755	529	1674	1145	
2005-06	979	1010	1432	1919	940	735	487	1666	1179	
2006-07	975	1000	1410	1917	942	722	507	1661	1154	
2007-08	943	967	1376	1858	915	709	482	1569	1087	
2008-09	891	928	1296	1734	843	635	438	1522	1084	
2009-10	850	889	1269	1700	850	638	431	1438	1007	
2010-11	782	825	1185	1584	802	605	399	1346	947	
2011-12	786	835	1131	1551	765	611	420	1324	904	
2012-13	772	813	1094	1491	719	552	397	1255	858	
2013-14	780	829	1106	1466	686	523	360	1229	869	

Historical Percentage Changes			
Year	K-12	Diff.	%
2003-04	3129	0	0.0%
2004-05	3105	-24	-0.8%
2005-06	3110	5	0.2%
2006-07	3075	-35	-1.1%
2007-08	2945	-130	-4.2%
2008-09	2818	-127	-4.3%
2009-10	2707	-111	-3.9%
2010-11	2531	-176	-6.5%
2011-12	2455	-76	-3.0%
2012-13	2349	-106	-4.3%
2013-14	2335	-14	-0.6%
Change		-794	-25.4%

Con Val, NH Historical Enrollment

PK-12, 2003-2013



Con Val, NH Projected Enrollment

School District: ConVal, NH, SAU#1 12/27/2013
 Note: The District has changed to Full-Day Kindergarten, thus some students are entering one year sooner. Preschool has been added at the Peterborough Elementary School.

Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	166	2013-14	49	148	157	155	148	172	163	163	161	199	217	222	209	221	0	2335	2384
2009	165	2014-15	50	148	152	160	155	153	169	160	166	167	212	208	217	210	0	2277	2327
2010	147	2015-16	51	132	152	155	160	160	151	166	163	172	178	203	203	218	0	2213	2264
2011	150	(prov.)	52	134	136	155	155	165	158	149	169	169	184	170	199	203	0	2146	2198
2012	159	(est.)	53	142	138	139	155	160	162	155	152	175	180	176	166	199	0	2099	2152
2013	157	(est.)	54	141	146	141	139	160	158	159	158	157	187	172	172	166	0	2056	2110
2014	156	(est.)	55	139	145	149	141	144	158	155	162	164	168	179	168	172	0	2044	2099
2015	154	(est.)	56	138	143	148	149	146	142	155	158	168	175	161	175	168	0	2026	2082
2016	155	(est.)	57	139	142	146	148	154	144	140	158	164	179	167	158	175	0	2014	2071
2017	156	(est.)	58	140	143	145	146	153	152	142	143	164	175	171	163	158	0	1995	2053
2018	156	(est.)	59	139	144	146	145	151	151	150	145	148	175	167	167	163	0	1991	2050

*Projections should be updated on an annual basis.

Based on an estimate of births Based on children already born Based on students already enrolled

Projected Enrollment in Grade Combinations*											
Year	K-4	PK-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12		
2013-14	780	829	1106	1466	686	523	360	1229	869		
2014-15	768	818	1097	1430	662	493	333	1180	847		
2015-16	759	810	1076	1411	652	501	335	1137	802		
2016-17	745	797	1052	1390	645	487	338	1094	756		
2017-18	734	787	1051	1378	644	482	327	1048	721		
2018-19	727	781	1044	1359	632	474	315	1012	697		
2019-20	718	773	1031	1357	639	481	326	1013	687		
2020-21	724	780	1021	1347	623	481	326	1005	679		
2021-22	729	786	1013	1335	606	462	322	1001	679		
2022-23	727	785	1021	1328	601	449	307	974	667		
2023-24	725	784	1026	1319	594	443	293	965	672		

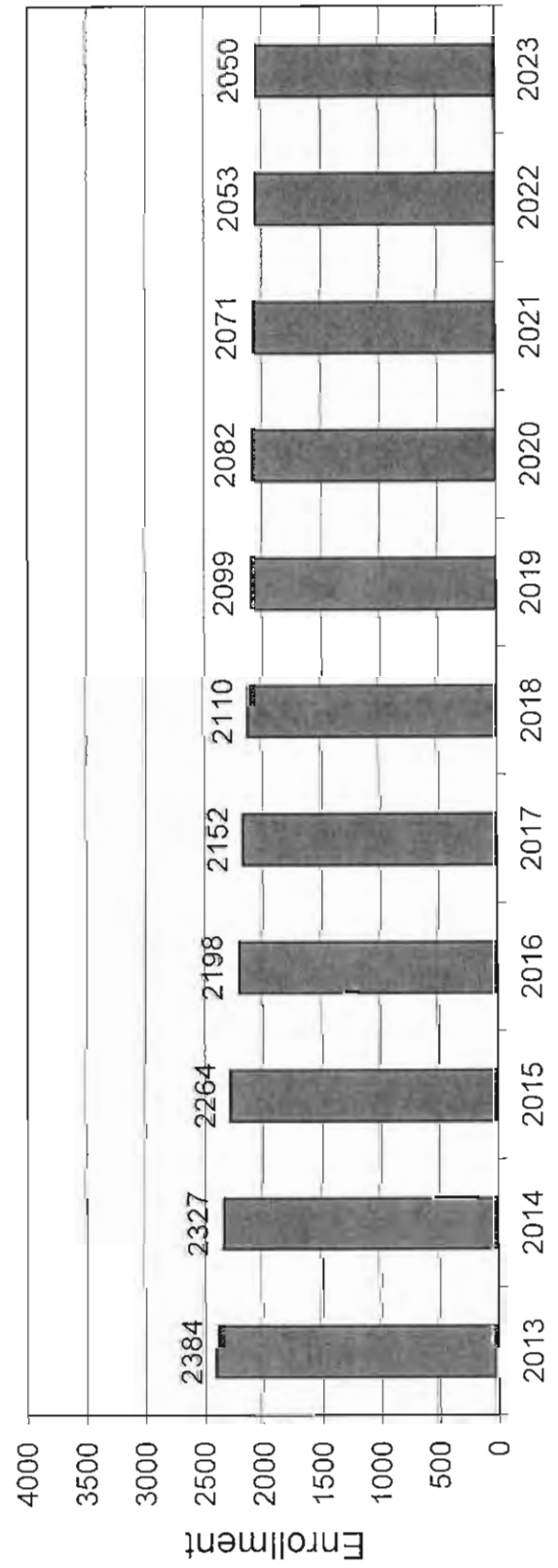
See "Reliability of Enrollment Projections" section of accompanying letter.
 Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes			
Years	K-12	Diff.	%
2013-14	2335	0	0.0%
2014-15	2277	-58	-2.5%
2015-16	2213	-64	-2.8%
2016-17	2146	-67	-3.0%
2017-18	2099	-47	-2.2%
2018-19	2056	-43	-2.0%
2019-20	2044	-12	-0.6%
2020-21	2026	-18	-0.9%
2021-22	2014	-12	-0.6%
2022-23	1995	-19	-0.9%
2023-24	1991	-4	-0.2%
Change		-344	-14.7%



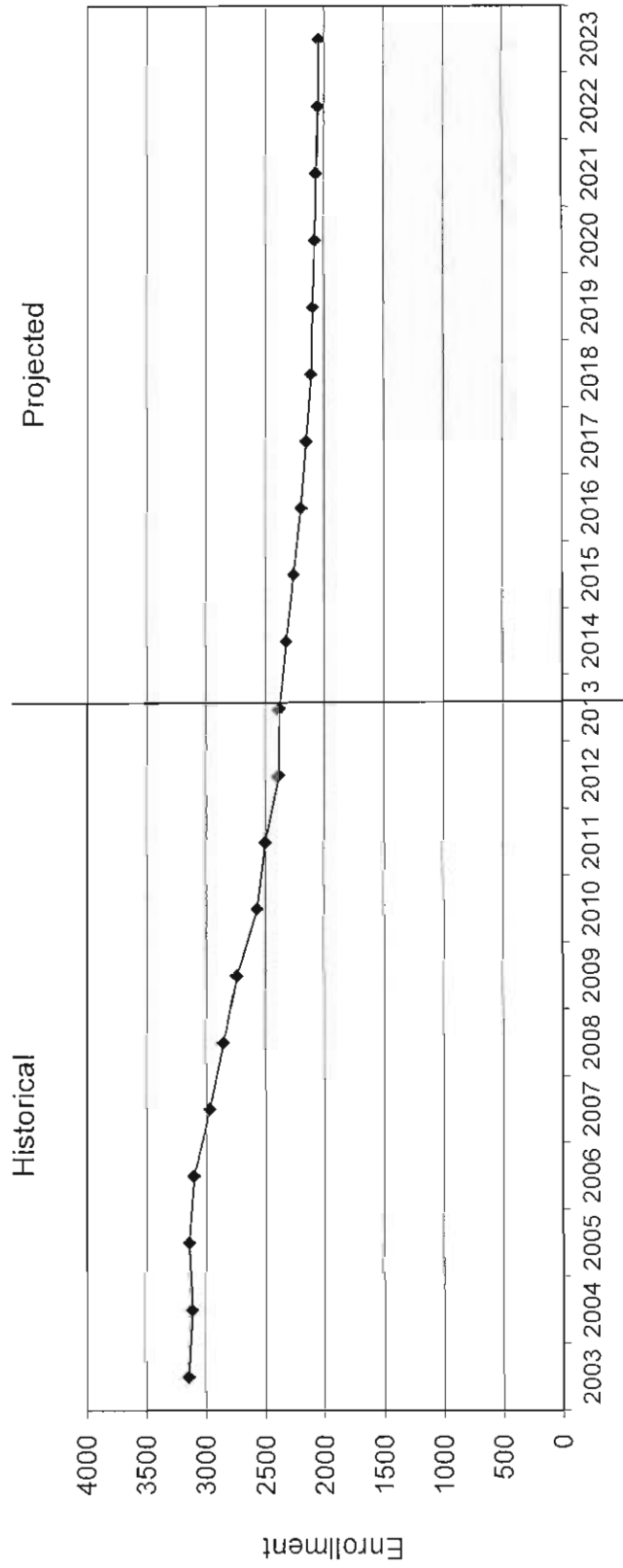
Con Val, NH Projected Enrollment

PK-12 TO 2023 Based On Data Through School Year 2013-14

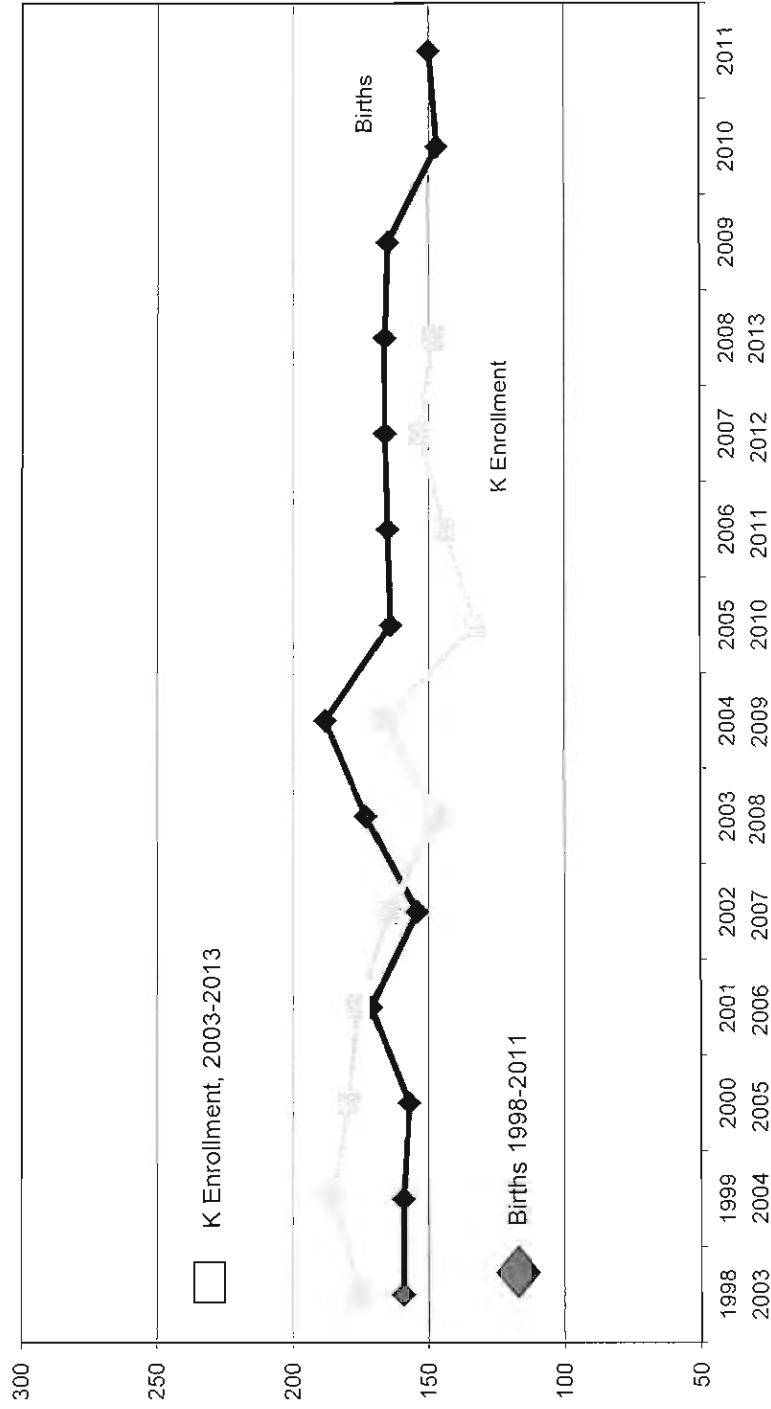


Con Val, NH Historical & Projected Enrollment

PK-12, 2003-2023



Con Val, NH Birth-to-Kindergarten Relationship



NESDEC

Con Val, NH Additional Data

Year	Enrollment History	
	Voc-Tech 9-12 Total	Non-Public K-12 Total
2000-01	45	n/a
2009-10	483	n/a
2010-11	515	n/a
2011-12	618	n/a
2012-13	385	n/a
2013-14	235	n/a

Year	Enrollment History	
	Voc-Tech 9-12 Total	Non-Public K-12 Total
2000-01	45	n/a
2009-10	483	n/a
2010-11	515	n/a
2011-12	618	n/a
2012-13	385	n/a
2013-14	235	n/a

[illegible]

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	2013	4

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

Board Briefs
January 21, 2014

Expense Report (As of January 17, 2014)

This report reflects expenses, encumbrances, and transfers through January 17, 2014.
Line 2 reflects the addition of 5 additional para positions added in December and January.
Line 3 reflects a transfer of \$20K from the custodial line to line 24 (Purchased Services) for contracted custodial services covering employees out on leave.

December - January +/- Report

Reflects the additional expenses for the 5 new para positions.

Grants December 2013

Reflects all grant expenses and encumbrances through December. Project 42624 is the new IDEA grant.

2013-2014 Expense Report							17-Jan-14	
Account Numbr Description		2013-2013 Budget	2013-2014 Transfers	2013-2014 Adjusted Budget	2013-2014 Expense	2013-2014 Encumbered	Balance	
Line #							Account Notes	
1	21.000.0000.00.110 REGULAR SALARIES	\$13,372,387.00	-\$123,500.00	\$13,248,887.00	\$5,613,737.30	\$7,321,004.90	\$314,144.80	2.37%
2	21.000.0000.00.111 PARA SALARIES	\$2,055,404.00	\$59,000.00	\$2,114,404.00	\$936,318.85	\$1,220,676.36	-\$42,591.21	-2.01% New Positions
3	21.000.0000.00.112 ADMIN ASSIST SALARIES	\$1,039,298.00	\$25,500.00	\$1,064,798.00	\$540,989.28	\$523,172.73	\$635.99	0.06%
4	21.000.0000.00.113 CUSTODIAL/MAINTEN SALARIES	\$746,569.00	-\$20,000.00	\$726,569.00	\$411,106.79	\$308,115.06	\$7,347.15	1.01% Transferred to 330 for WC
5	21.000.0000.00.114 ADMINISTRATOR SALARIES	\$2,049,493.00	\$39,000.00	\$2,088,493.00	\$1,095,568.68	\$991,167.49	\$1,756.83	0.08%
6	21.000.0000.00.115 DEPARTMENT HEADS	\$40,500.00		\$40,500.00	\$17,134.92	\$23,365.08	\$0.00	0.00%
7	21.000.0000.00.119 SUPPORT SERVICES	\$572,079.00	-\$65,000.00	\$507,079.00	\$240,916.41	\$236,818.14	\$29,344.45	5.79%
8	21.000.0000.00.120 TEMPORARY SALARIES	\$790,492.00		\$790,492.00	\$272,300.98	\$209,344.59	\$308,846.43	39.07%
9	21.000.0000.00.130 OVERTIME	\$34,000.00		\$34,000.00	\$24,874.10		\$9,125.90	26.84%
10								
11	21.000.0000.00.211 HEALTH INSURANCE	\$7,046,745.00		\$7,046,745.00	\$3,969,650.38	\$2,339,651.94	\$137,442.68	1.95%
12	21.000.0000.00.212 DENTAL INSURANCE	\$224,240.00		\$224,240.00	\$153,725.73	\$71,553.61	-\$1,039.34	-0.46%
13	21.000.0000.00.213 LIFE INSURANCE	\$51,691.00		\$51,691.00	\$24,416.00	\$27,275.00	\$0.00	0.00%
14	21.000.0000.00.214 LONG TERM DISABILITY	\$39,195.00		\$39,195.00	\$20,025.41	\$19,170.00	-\$0.41	0.00%
15	21.000.0000.00.220 FICA	\$1,580,134.00		\$1,580,134.00	\$683,511.27	\$807,079.86	\$89,542.87	5.67%
16	21.000.0000.00.231 NON - TEACH RETIRE	\$569,484.00		\$569,484.00	\$280,877.09	\$291,874.34	-\$3,267.43	-0.57% New Positions
17	21.000.0000.00.232 TEACHER RETIRE	\$2,174,764.00		\$2,174,764.00	\$879,993.71	\$1,116,333.02	\$178,437.27	8.20%
18	21.000.0000.00.260 UNEMPLOYMENT	\$ 60,000.00		\$60,000.00	\$56,489.00		\$3,511.00	5.85%
19	21.000.0000.00.270 ADMIN ANNUITY	\$36,897.00		\$36,897.00	\$16,815.00		\$20,082.00	54.43%
20								
21	21.000.0000.00.320 PRESENTERS	\$17,600.00		\$17,600.00	\$3,676.00	\$700.00	\$13,224.00	75.14%
22	21.000.0000.00.322 STAFF SERVICES	\$145,000.00		\$145,000.00	\$115,432.99	\$29,567.00	\$0.01	0.00%
23	21.000.0000.00.323 PUPIL SERVICES	\$79,610.00		\$79,610.00	\$28,011.46	\$37,020.04	\$14,578.50	18.31%
24	21.000.0000.00.330 PURCHASED/PROF	\$863,597.00	\$ 20,000.00	\$883,597.00	\$492,976.64	\$389,867.94	\$752.42	0.09% Transfer from Custodial
25	21.000.0000.00.340 STATISTICAL SERVICES	\$47,000.00		\$47,000.00			\$47,000.00	100.00%
26	21.000.0000.00.380 SCHOOL BOARD SERVICES	\$161,000.00		\$161,000.00	\$86,563.52	\$62,511.89	\$11,924.59	7.41%
27								
28	21.000.0000.00.411 WATER/SEWER	\$57,000.00		\$57,000.00	\$21,137.57	\$35,833.21	\$29.22	0.05%
29	21.000.0000.00.421 DISPOSAL	\$54,000.00		\$54,000.00	\$19,175.95	\$17,787.50	\$17,036.55	31.55%

2013-2014 Expense Report							17-Jan-14
Account Number	Description	2013-2013 Budget	2013-2014 Transfers	2013-2014 Adjusted Budget	2013-2014 Expense	2013-2014 Encumbered	Balance
Line #							Account Notes
30	21.000.0000.00.422 SNOW PLOWING	\$100,600.00		\$100,600.00	\$33,775.00	\$66,825.00	\$0.00 0.00%
31	21.000.0000.00.430 REPAIR/MAINT	\$492,173.00	\$479,000.00	\$971,173.00	\$825,102.03	\$146,219.42	-\$148.45 -0.02%
32	21.000.0000.00.431 STRUCTURAL REPAIRS	\$120,800.00		\$120,800.00	\$67,398.81	\$27,185.06	\$26,216.13 21.70%
33	21.000.0000.00.432 ELECTRICAL REPAIRS	\$ 73,600.00		\$73,600.00	\$62,873.48	\$4,622.24	\$6,104.28 8.29%
34	21.000.0000.00.433 MECHANICAL REPAIRS	\$116,500.00		\$116,500.00	\$44,421.25	\$7,572.83	\$64,505.92 55.37%
35	21.000.0000.00.434 HVAC REPAIRS	\$179,100.00		\$179,100.00	\$161,407.03	\$22,067.09	-\$4,374.12 -2.44%
36	21.000.0000.00.440 BUILDING RENTAL	\$2,500.00		\$2,500.00	\$770.00		\$1,730.00 69.20%
37	21.000.0000.00.442 EQUIPMENT RENTAL	\$3,100.00		\$3,100.00			\$3,100.00 100.00%
38	21.000.0000.00.450 RENTAL	\$4,000.00		\$4,000.00	\$4,631.00		-\$631.00 -15.78%
39							
40	21.000.0000.00.510 FIELD TRIP ATHLETIC	\$206,292.00		\$206,292.00	\$69,986.70	\$86,904.78	\$49,400.52 23.95%
41	21.000.0000.00.519 PUPIL TRANSPORTATION	\$1,915,490.00		\$1,915,490.00	\$837,654.07	\$1,189,778.11	-\$111,942.18 -5.84% Spec Ed, Voc Ed, & Extra
42							
43	21.000.0000.00.520 INSURANCE	\$190,000.00		\$190,000.00	\$182,271.00		\$7,729.00 4.07%
44	21.000.0000.00.530 TELEPHONE /WEB ACCESS	\$149,000.00		\$149,000.00	\$68,875.62	\$67,149.94	\$12,974.44 8.71%
45	21.000.0000.00.534 POSTAGE	\$ 29,600.00		\$29,600.00	\$11,613.77	\$1,931.00	\$16,055.23 54.24%
46	21.000.0000.00.540 ADVERTISING	\$ 16,000.00		\$16,000.00	\$10,309.21	\$8,229.83	-\$2,539.04 -15.87%
47	21.000.0000.00.550 PRINTING	\$ 27,400.00		\$27,400.00	\$2,497.25	\$2,557.25	\$22,345.50 81.55%
48	21.000.0000.00.561 TUITION	\$1,750,935.00	-\$ 17,500.00	\$1,733,435.00	\$732,214.45	\$848,450.28	\$152,770.27 8.81%
49	21.000.0000.00.580 MILEAGE	\$112,050.00		\$112,050.00	\$31,626.63	\$12,743.64	\$67,679.73 60.40%
50	21.000.0000.00.590 MISC PURCH SERV	\$10,500.00		\$10,500.00	\$747.84		\$9,752.16 92.88%
51							
52	21.000.0000.00.622 ELECTRICITY	\$449,500.00		\$449,500.00	\$203,415.48	\$246,229.00	-\$144.48 -0.03%
53	21.000.0000.00.623 BOTTLED GAS	\$13,700.00		\$13,700.00	\$149.17	\$112.56	\$13,438.27 98.09%
54	21.000.0000.00.624 FUEL OIL	\$470,530.00		\$470,530.00	\$254,866.09	\$215,664.00	-\$0.09 0.00%
55	21.000.0000.00.656 DIESEL / GASOLINE	\$414,000.00		\$414,000.00	\$137,473.95	\$276,525.00	\$1.05 0.00%
56							
57	21.000.0000.00.610 SUPPLIES	\$907,269.00	\$ 65,000.00	\$972,269.00	\$428,480.86	\$173,923.89	\$369,864.25 38.04%
58	21.000.0000.00.640 BOOKS	\$104,776.00		\$104,776.00	\$44,874.43	\$23,850.97	\$36,050.60 34.41%

2013-2014 Expense Report							17-Jan-14	
Account	Numbr	Description	2013-2013 Budget	2013-2014 Transfers	2013-2014 Adjusted Budget	2013-2014 Expense	2013-2014 Encumbered	Balance
Line #								Account Notes
59	21.000.0000.00.641	PERIODICALS	\$25,511.00		\$25,511.00	\$16,903.47	\$3,409.95	\$5,197.58 20.37%
60	21.000.0000.00.649	OTHER INFO SOURCES	\$ 9,648.00		\$9,648.00	\$1,470.33	\$1,148.26	\$7,029.41 72.86%
61	21.000.0000.00.650	SOFTWARE SUPPORT	\$206,852.00		\$206,852.00	\$169,158.76	\$9,103.75	\$28,589.49 13.82%
62	21.000.0000.00.733	NEW FURNITURE	\$ 6,469.00		\$6,469.00	\$5,145.32	\$1,150.00	\$173.68 2.68%
63	21.000.0000.00.734	OTHER EQUIPMENT	\$88,892.00	\$11,000.00	\$99,892.00	\$92,350.54	\$6,714.51	\$826.95 0.83%
64	21.000.0000.00.737	REPL FURNITURE	\$34,940.00	\$ 6,000.00	\$40,940.00	\$15,087.88	\$7,458.51	\$18,393.61 44.93%
65	21.000.0000.00.738	REPL EQUIPMENT	\$90,775.00	\$ 5,500.00	\$96,275.00	\$91,810.55	\$5,817.57	-\$1,353.12 -1.41%
66	21.000.0000.00.739	NEW EQUIPMENT	\$220,944.00	-\$ 5,000.00	\$215,944.00	\$184,093.68	\$16,625.07	\$15,225.25 7.05%
67								
68	21.000.0000.00.810	DUES & FEES	\$140,448.00		\$140,448.00	\$97,120.25	\$20,761.15	\$22,566.60 16.07%
69	21.000.0000.00.830	DEBT SERVICE INTEREST	\$143,953.00		\$143,953.00	\$143,953.13		-\$0.13 0.00%
70	21.000.0000.00.890	MISCELLANEOUS	\$ 46,840.00		\$46,840.00	\$8,910.26	\$9,115.18	\$28,814.56 61.52%
71	21.000.0000.00.910	DEBT SERVICE PRINCIPAL	\$360,000.00		\$360,000.00	\$360,000.00		\$0.00 0.00%
72	21.000.0000.00.930	TRANS TO FS HEALTH	\$ 275,000.00		\$275,000.00	\$125,940.00	\$113,928.10	\$35,131.90 12.78%
73	21.000.0000.00.930	TRANS TO FS DENTAL	\$8,900.00		\$8,900.00	\$4,645.00	\$4,204.00	\$51.00 0.57%
74		TOTAL	\$43,426,766.00	\$479,000.00	\$43,905,766.00	\$21,539,449.32	\$20,307,867.64	\$2,058,449.04
75		PY ENCUMBRANCES	\$566,905.00	-\$479,000.00	\$87,905.00		\$0.00	\$87,905.00
76		Total	\$43,993,671.00	\$ 0.00	\$43,993,671.00	\$21,539,449.32	\$20,307,867.64	\$ 2,146,354.04 4.88%

Unanticipated Changes to 2013-2014 Budget - EXPENSE SIDE

17-Jan-14

Date	Item	Line	Unanticipated Expense	Savings / Transfer	Notes	Potential Net (Shortfall)/ Savings
Aug-13	PES K Teacher	1	\$57,775	\$57,775	Extra Teaching Position	
	PES .5 Title I Teacher	1	\$42,042	\$42,042	Salary & Health Delta	
	CVHS Math Teacher	1	\$49,796	\$49,796	Salary & Health Delta	
	GBS Spec Ed Teacher	1	\$75,682		Was grant; now general fund	
	SMS ESP Program	1		\$78,837	Was general fund; now grant	
	CVHS Spec Ed Teacher	1	\$64,832	\$54,142	Was grant; now general fund	
	CVHS Spec Ed Teacher	1	\$72,968	\$72,968	Was grant; now general fund/Salary & Health Delta	
	Pierce Para	2	\$51,872	\$51,872	Was grant; now general fund/Salary & Health Delta	
	CVHS Para	2	\$43,000	\$43,000	Transfer from Special Ed to General Ed	
	PES Preschool Program	1 & 2	\$55,130	\$55,130	Was general fund; now grant	
Sep-13	Special Ed Runs	41	\$72,193		Placements	
Nov-13	Voc Ed and Extra Run	41	\$37,000		Tuition	
Dec - Jan	AES Para	2				
	SMS Para (3)	2				
	PES Para	2				
			\$93,769	\$93,769	Salary and health delta	
			\$716,059	\$599,331		
Total						(\$116,728)

Unanticipated Changes to 2013-2014 Budget - REVENUE SIDE BASED ON INFORMATION FROM DRA

Date	Item	Line	Budget	Tax Rate Setting	Actual	Notes
March 2013	Sports Revenue		\$37,000	\$37,000		
	Tuition		\$179,000	\$179,000		
	ATC Tuition		\$30,000	\$30,000		
	Interest		\$6,000	\$6,000		
	Adequacy Aid		\$7,799,360	\$7,815,932		
	Catastrophic Aid		\$461,896	\$447,979		
	Building Aid		\$558,186	\$558,186		
	Medicaid		\$280,000	\$280,000		
	ATC Aid		\$40,000	\$40,000		
	Unreserved		\$695,822	\$695,822		
			\$10,087,264	\$10,089,919		
To 1				\$2,655		
3						
2						

2013-2014 Grant Summary Report

PROJ #	PROJ NAME	Purpose	C	End Date	Approved Fundina	Year To Date Expense	Encumbrance	Balance 12/31/13
34812	Title IIA Keys to Literacy, ASCD Conference, Common Core, PLC, Para training	Professional Development		06/14	\$125,077.55	74,261.07	11,130.00	39,686.48
42624	IDEA Various Special Ed positions throughout the District, including PES preschool and middle school ESP progr..			08/14	\$479,362.71	\$177,421.15	\$252,643.49	\$49,298.07
40025	Title I Primary function is to address needs of students with difficulty in language arts skills.	Elementary Language Arts		08/14	\$423,668.97	\$153,511.56	\$249,450.73	\$20,706.68
45014	Perkins Equipment and professional development or ATC programs	ATC Programs		08/14	\$76,554.64	\$43,629.58	\$23,093.18	\$9,831.88
47323	Adult Es	Adult Diploma Program		06/14	\$11,220.00	\$500.00	\$10,451.64	\$268.36
Total					\$1,115,883.87	\$449,323.36	\$546,769.04	\$119,791.47

Category: R

COPYRIGHT COMPLIANCE

The ConVal School District adheres to the Copyright Law of the United States (Title 17, U. S. Code). It is imperative that all staff and students recognize the importance of the law and continuously guard against its infringement. It is our intent, as a public school district, to ensure copyright law observance by all members of the district, and to ensure that plagiarism is understood as one form of non-compliance of copyright.

Fair Use Factors/Criteria

Under the "fair use" doctrine, unauthorized reproduction of copyrighted materials is permissible for such purposes as criticism, commentary, news reporting, teaching, scholarship or research. Fair use, as a legal concept, provides the criteria for determining whether copyright work may or may not be used without securing the permission of the copyright holder. Fair use guidelines also apply to transformative uses of copyrighted materials, i.e., when works are used to create new functionality or meaning.

If duplicating or changing a copyrighted work is to fall within the bounds of fair use, these four standards must be met for any of the foregoing purposes:

- a) The Purpose and Character of the Use: The use must be for such purposes as teaching or scholarship in a nonprofit organization or institution.
- b) The Nature of the Copyrighted Work: Staff may make single copies of book chapters for use in research, instruction or preparation for teaching; articles from periodicals or newspapers; short stories, essays, or poems; and charts, graphs, diagrams, drawings, cartoons, or pictures from books, periodicals, or newspapers.
- c) The Amount and Substantiality of the Portion Used: Copying the whole of a work cannot be considered fair use; copying a small portion may be, if these standards are followed.
- d) The Effect of the Use upon the Potential Market for or Value of the Copyrighted Work: If resulting economic loss to the copyright holder can be shown, even making a single copy of certain materials may be an infringement, and making multiple copies presents the danger of greater penalties.

Anyone responsible for duplication in any format may be liable for breach of copyright. Specifics regarding copyright procedures shall be available to anyone using equipment for duplication purposes (see EGAD-R). The individual user shall maintain a record of copyright permissions.

Members of the ConVal community who are uncertain regarding copyright compliance in the use of any materials are encouraged to seek out the advice and assistance of library media specialists and technology integrators. Any members of the ConVal community who observe copyright violations should report such concerns to the building Principal, who will then determine if the Superintendent or other administrators need to be informed.

Legal Reference:

US Code Title XVII, Public Law 94-533, United States Copyright Act of 1976.

See also: <http://www.copyright.gov/title17/circ92.pdf>

See EGAD-R

1st Read: January 7, 2013

2nd Read: January 21, 2014

Adopted:

Category: O

PROGRAMS FOR GIFTED STUDENTS

The Contoocook Valley School Board, realizing the need for programs dealing with the gifted and talented shall endeavor to provide the level of monetary support it deems proper to enhance programs for the gifted and talented.

1st Read: January 7, 2014
2nd Read: January 21, 2014
Adopted:

CONTOOCOOK VALLEY SCHOOL DISTRICT BUDGET 2014-2015					15-Jan-14
Object Code	Description	Proposed 2014-2015 Budget	Approved 2013-2014	Difference	Percent
100	Personnel Services - Salaries				
110	Teachers	13,552,394.00	13,283,327.00	269,067.00	2.03%
111	Paraprofessionals	2,093,932.00	2,082,904.00	11,028.00	0.53%
112	Administrative Assistants	1,053,202.00	1,039,298.00	13,904.00	1.34%
113	Custodial/Maintenance	711,497.00	746,569.00	(35,072.00)	-4.70%
114	School Administration	1,442,169.00	1,487,422.00	(45,253.00)	-3.04%
	SAU Administrators	618,295.00	623,621.00	(5,326.00)	-0.85%
115	Department Heads	40,500.00	40,500.00	0.00	0.00%
119	Support Services	466,011.00	572,079.00	(106,068.00)	-18.54%
120	Other Salaries	946,445.00	790,492.00	155,953.00	19.73%
130	Overtime	34,000.00	34,000.00	0.00	0.00%
	Total Salaries	20,958,445.00	20,700,212.00	258,233.00	1.25%
200	Personnel Services - Employee Benefits				
211	Health Insurance	6,846,820.00	7,046,745.00	(199,925.00)	-2.84%
212	Dental Insurance	232,875.00	233,140.00	(265.00)	-0.11%
213	Life Insurance	40,820.00	39,195.00	1,625.00	4.15%
214	Long-Term Disability	53,245.00	51,691.00	1,554.00	3.01%
220	FICA	1,608,280.00	1,580,134.00	28,146.00	1.78%
231	Non-Teacher Retirement	559,852.00	569,484.00	(9,632.00)	-1.69%
232	Teacher Retirement	2,263,397.00	2,174,764.00	88,633.00	4.08%
260	Unemployment Compensation	43,993.00	60,000.00	(16,007.00)	-26.68%
270	Admin Annuity	17,675.00	36,897.00	(19,222.00)	-52.10%
	Total Benefits	11,666,957.00	11,792,050.00	(125,093.00)	-1.06%
300	Purchased Prof. & Technical Services				
310	Instructional Services	0.00	0.00	0.00	#DIV/0!
320	Instructional Program Improvemen	17,600.00	17,600.00	0.00	0.00%
322	Staff Services	145,750.00	145,000.00	750.00	0.52%
323	Pupil Services	78,020.00	79,610.00	(1,590.00)	-2.00%
330	Other Purchased & Tech. Services	959,308.00	863,597.00	95,711.00	11.08%
340	Testing Services	35,000.00	47,000.00	(12,000.00)	-25.53%
380	Board of Education Services	160,500.00	161,000.00	(500.00)	-0.31%
	Total Services	1,396,178.00	1,313,807.00	82,371.00	6.27%
400	Purchased Property Services				
411	Water & Sewer	59,200.00	57,000.00	2,200.00	3.86%
421	Disposal Services	46,400.00	54,000.00	(7,600.00)	-14.07%
422	Snow Plowing Services	119,600.00	100,600.00	19,000.00	18.89%
430	Repair and Maint. Services	369,755.00	492,173.00	(122,418.00)	-24.87%
431	Structural Repairs and Maint	170,900.00	120,800.00	50,100.00	41.47%
432	Electrical Repairs and Maint	54,900.00	73,600.00	(18,700.00)	-25.41%
433	Mechanical Repairs and Maint	121,409.00	116,500.00	4,909.00	4.21%
434	HVAC Repairs and Maint	147,900.00	179,100.00	(31,200.00)	-17.42%
440	Rental	2,500.00	2,500.00	0.00	0.00%
442	Rental of Equip. & Vehicles	3,100.00	3,100.00	0.00	0.00%
450	Rental	4,000.00	4,000.00	0.00	0.00%
	Total Property Services	1,099,664.00	1,203,373.00	(103,709.00)	-8.62%
500	Other Purchased Services				
510	Field Trip/Athletic Transportation	225,580.00	206,292.00	19,288.00	9.35%
519	Pupil Transportation	2,043,151.00	1,915,490.00	127,661.00	6.66%
520	Insurance	196,819.00	190,000.00	6,819.00	3.59%
530	Telephone / Web Access	155,000.00	149,000.00	6,000.00	4.03%
534	Postage	29,150.00	29,600.00	(450.00)	-1.52%
540	Advertising	16,000.00	16,000.00	0.00	0.00%
550	Printing	26,350.00	27,400.00	(1,050.00)	-3.83%
560	Tuition	30,000.00	56,000.00	(26,000.00)	-46.43%
561	Special Needs Tuition	1,746,342.00	1,694,935.00	51,407.00	3.03%
580	Mileage	96,415.00	112,050.00	(15,635.00)	-13.95%
590	Misc Purchased Services	12,500.00	10,500.00	2,000.00	19.05%
	Total Other Services	4,577,307.00	4,407,267.00	170,040.00	3.86%

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CONTOOCCOOK VALLEY SCHOOL DISTRICT BUDGET 2014-2015					15-Jan-14
Object Code	Description	Proposed 2014-2015 Budget	Approved 2013-2014	Difference	Percent
600	Supplies and Materials				
610	Instructional Supplies	674,565.00	801,980.00	(127,415.00)	-15.89%
614	General Building Supplies	100,850.00	105,300.00	(4,450.00)	-4.23%
622	Electricity	429,700.00	449,500.00	(19,800.00)	-4.40%
623	Bottled Gas	14,350.00	13,700.00	650.00	4.74%
624	Fuel Oil	426,870.00	470,530.00	(43,660.00)	-9.28%
640	Books	116,432.00	104,775.00	11,657.00	11.13%
641	Periodicals	23,703.00	25,511.00	(1,808.00)	-7.09%
649	A/V Materials	8,873.00	9,648.00	(775.00)	-8.03%
650	Software Support	204,149.00	206,852.00	(2,703.00)	-1.31%
656	Gasoline/Diesel	402,000.00	414,000.00	(12,000.00)	-2.90%
	Total Supplies and Materials	2,401,492.00	2,601,796.00	(200,304.00)	-7.70%
700	Property				
733	Additional Furniture	7,639.00	6,469.00	1,170.00	18.09%
734	Additional Equipment	121,906.00	88,892.00	33,014.00	37.14%
737	Replacement Furniture	34,090.00	34,940.00	(850.00)	-2.43%
738	Replacement Equipment	335,899.00	90,775.00	245,124.00	270.03%
739	Technology Equipment	229,044.00	220,944.00	8,100.00	3.67%
	Total Property	728,578.00	442,020.00	286,558.00	64.83%
800	Other Objects				
810	Dues and Fees	148,298.00	140,448.00	7,850.00	5.59%
830	Payment of Bond Interest	117,316.00	143,953.00	(26,637.00)	-18.50%
890	Miscellaneous	43,840.00	46,840.00	(3,000.00)	-6.40%
	Total Other	309,454.00	331,241.00	(21,787.00)	-6.58%
910	Payment of Bond Principal	360,000.00	360,000.00	0.00	0.00%
	Total	360,000.00	360,000.00	0.00	0.00%
930	Food Service Health	273,900.00	275,000.00	(1,100.00)	-0.40%
	Total	273,900.00	275,000.00	-1,100.00	-0.40%
TOTAL OPERATIONAL BUDGET		43,771,975.00	43,426,766.00	345,209.00	0.79%
	Title II & II	403,535.00	403,535.00	0.00	0.00%
	Other Federal Programs	243,000.00	243,000.00	0.00	0.00%
	IDEA	475,000.00	475,000.00	0.00	0.00%
	School Lunch Program	900,000.00	900,000.00	0.00	0.00%
	Capital Reserve		100,000.00	(100,000.00)	-100.00%
	Health Maintenance Fund		50,000.00	(50,000.00)	-100.00%
	Special Education Trust		100,000.00	(100,000.00)	-100.00%
TOTAL GROSS BUDGET		45,793,510.00	45,698,301.00	95,209.00	0.21%

Revenue Code	6-Jan-13 Description	Proposed 2014-2015	Approved 2013-2014	Difference Increase (Decrease)	Percent
1000	Revenue from Local Sources				
				0.00	N/A
	Sports Revenue	37,000.00	37,000.00	0.00	0.00%
	Tuition	134,000.00	159,000.00	(25,000.00)	-15.72%
	LGC Return	241,731.00	231,906.00	9,825.00	4.24%
	Special Education Trust	220,000.00	0.00	220,000.00	N/A
	Voc Ed Tuition	50,000.00	50,000.00	0.00	0.00%
	Total Tuition	682,731.00	477,906.00	204,825.00	42.86%
	Unreserved Fund Balance		695,822.00	(695,822.00)	-100.00%
	Transfer to SpEd Trust		100,000.00	(100,000.00)	-100.00%
	Transfer to Capital Reserve		100,000.00	(100,000.00)	-100.00%
	Transfer to Health Maintenance		50,000.00	(50,000.00)	
	Earned Interest	6,000.00	6,000.00	0.00	0.00%
	Child Nutrition	655,000.00	655,000.00	0.00	0.00%
	Total Local Sources	661,000.00	1,606,822.00	(945,822.00)	-58.86%
3000	Revenue from State Sources				
	Adequacy Grant	7,620,808.00	7,815,932.00	(195,124.00)	-2.50%
	Catastrophic Aid	447,777.00	447,979.00	(202.00)	-0.05%
	Building Aid	570,121.00	558,186.00	11,935.00	2.14%
	Vocational Aid	40,000.00	40,000.00	0.00	0.00%
	Child Nutrition	245,000.00	245,000.00	0.00	0.00%
	Medicaid	280,000.00	280,000.00	0.00	0.00%
	Total State Sources	9,203,706.00	9,387,097.00	(183,391.00)	-1.95%
4000	Revenue from Federal Sources				
	All Special Ed	475,000.00	475,000.00	0.00	0.00%
	Other Federal Sources	58,000.00	58,000.00	0.00	0.00%
	Title I & II	588,538.00	588,538.00	0.00	0.00%
	Total Federal Sources	1,121,538.00	1,121,538.00	0.00	0.00%
TOTAL ESTIMATED REVENUES		11,668,975.00	12,593,363.00	-924,388.00	-7.34%
PROPOSED GROSS BUDGET		45,793,510.00	45,698,301.00	95,209.00	0.21%
	Less Revenues	11,668,975.00	12,593,363.00	-924,388.00	-7.34%
DISTRICT ASSESSMENT		34,124,535.00	33,104,938.00	1,019,597.00	3.08%

District assessment includes state property tax.

2014-2015 CONVAL SCHOOL DISTRICT PAYMENT SCHEDULE CALCULATIONS

01/14/2014 Version 5
 CALCULATION OF NET AND GROSS DISTRICT ASSESSMENT:
 Calculated with Nov 2013 Adequacy Estimate from State

Operating Budget:		43,771,975.00
Federal Projects:	+	
Capital Reserve & SpEd Trust	+	1,121,535.00
School Lunch Program	+	900,000.00
Gross Budget 2014-2015	=	45,793,510.00
Total 14-15 Appropriations		45,793,510.00
Anticipated Revenues without Adequacy Grants Unreserved	-	4,048,167.00
Gross District Assessment:	=	41,745,343.00
Adequacy Grants	-	7,620,808.00
Net District Assessment:	=	34,124,535.00
Total Anticipated Revenues:		11,668,975.00

Adequacy estimate based on
 November 2013 DOE estimates
 Subject to change.

FORMULA:

Assessment	50%	+	20,872,671.50
Pupils ADM	50%	+	20,872,671.50
Gross District Assessment:	=		41,745,343.00

TOWN	2012 EQUALIZED VALUATION	TOWN'S % OF VALUATION	TOWN'S 50% SHARE PER FORMULA
Antrim	221,923,580.00	11.39%	2,377,399.78
Bennington	105,292,137.00	5.40%	1,127,962.62
Dublin	231,729,907.00	11.89%	2,482,451.98
Francetown	186,445,571.00	9.57%	1,997,334.67
Greenfield	150,505,925.00	7.72%	1,612,324.18
Hancock	244,035,854.00	12.52%	2,614,281.84
Peterborough	620,309,146.00	31.84%	6,645,183.12
Sharon	51,495,221.00	2.64%	551,652.63
Temple	136,667,811.00	7.01%	1,464,080.67
TOTAL	1,945,405,152.00	100.00%	20,872,671.50

From DOE Website
January 2014

TOWN	2012-2013 A.D.M. OF RESIDENT PUPILS	TOWN'S % OF TOTAL PUPILS	TOWN'S 50% SHARE OF FORMULA	TOTAL OF BOTH SHARES 100%	TOWN'S GROSS PERCENT OF TAXES TO BE RAISED
Antrim	361.94	15.85%	3,308,091.17	5,685,490.95	13.62%
Bennington	207.83	9.10%	1,899,542.98	3,027,505.61	7.25%
Dublin	139.28	6.10%	1,273,003.64	3,755,455.62	9.00%
Francestown	163.44	7.16%	1,493,823.34	3,491,158.01	8.36%
Greenfield	207.99	9.11%	1,901,005.37	3,513,329.54	8.42%
Hancock	175.78	7.70%	1,606,609.56	4,220,891.41	10.11%
Peterborough	806.47	35.31%	7,371,045.71	14,016,228.84	33.58%
Sharon	25.52	1.12%	233,249.95	784,902.58	1.88%
Temple	195.44	8.56%	1,786,299.77	3,250,380.44	7.79%
TOTAL	2,283.68	100.00%	20,872,671.50	41,745,343.00	100.00%

TOWN	TOTAL OF BOTH SHARES 100%	LESS TOWN'S ADEQUACY GRANT	TOWN'S NET SHARE OF TAXES TO BE RAISED	TOWN'S NET PERCENT OF TAXES TO BE RAISED	2013-2014 Assessment	Net Impact	Estimated Tax Impact on \$200K
Antrim	5,685,490.95	2,186,168.00	3,499,322.95	10.25%	3,339,030.00	\$160,293	\$144
Bennington	3,027,505.61	1,309,717.00	1,717,788.61	5.03%	1,692,399.00	\$25,390	\$48
Dublin	3,755,455.62	18,554.00	3,736,901.62	10.95%	3,575,568.00	\$161,334	\$139
Francestown	3,491,158.01	396,140.00	3,095,018.01	9.07%	3,058,874.00	\$36,144	\$39
Greenfield	3,513,329.54	854,623.00	2,658,706.54	7.79%	2,609,802.00	\$48,905	\$65
Hancock	4,220,891.41	238,614.00	3,982,277.41	11.67%	3,857,271.00	\$125,006	\$102
Peterborough	14,016,228.84	2,117,122.00	11,899,106.84	34.87%	11,541,276.00	\$357,831	\$115
Sharon	784,902.58	28,775.00	756,127.58	2.22%	772,805.00	(\$16,677)	(\$65)
Temple	3,250,380.44	471,095.00	2,779,285.44	8.14%	2,657,912.00	\$121,373	\$178
TOTAL	41,745,343.00	7,620,808.00	34,124,535.00	100.00%	33,104,937.00	1,019,598.00	
Proof Line →	0.00	0.00	0.00		1,019,598.00		

TOWN	Estimate	Parking Lot	CVHS Track	SMS Road	Tractor	Total	Net Impact	Estimated Tax Impact on \$200K
Antrim	\$3,499,323	\$25,167	\$8,240	\$10,255	\$1,538	\$3,544,522	\$205,492	\$185
Bennington	\$1,717,789	\$12,354	\$4,045	\$5,034	\$755	\$1,739,976	\$47,577	\$90
Dublin	\$3,736,902	\$26,875	\$8,799	\$10,951	\$1,643	\$3,785,169	\$209,601	\$181
Francestown	\$3,095,018	\$22,259	\$7,288	\$9,070	\$1,360	\$3,134,995	\$76,121	\$82
Greenfield	\$2,658,707	\$19,121	\$6,260	\$7,791	\$1,169	\$2,693,048	\$83,246	\$111
Hancock	\$3,982,277	\$28,640	\$9,377	\$11,670	\$1,750	\$4,033,714	\$176,443	\$145
Peterborough	\$11,899,107	\$85,577	\$28,018	\$34,870	\$5,230	\$12,052,801	\$511,525	\$165
Sharon	\$756,128	\$5,438	\$1,780	\$2,216	\$332	\$765,894	-\$6,911	(\$27)
Temple	\$2,779,285	\$19,988	\$6,544	\$8,145	\$1,222	\$2,815,184	\$157,272	\$230
TOTAL	\$34,124,535	\$245,419	\$80,350	\$100,000	\$16,000	\$34,565,304	\$1,460,367	

Estimated Default Budget Calculation

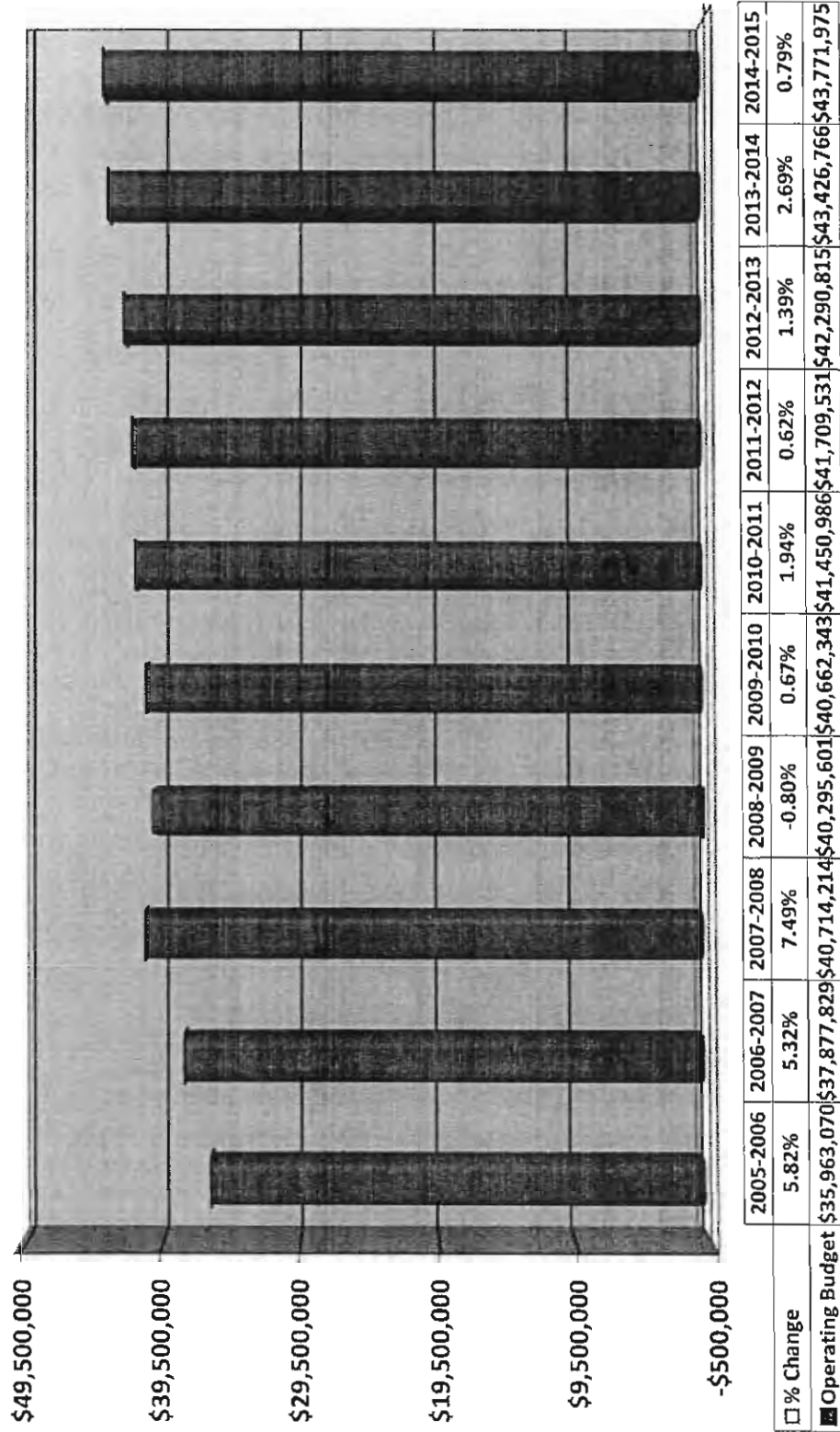
14-Jan-14

2013-2014 Gross Budget	\$45,698,301.00	
Transportation	\$146,949.00	
RIF's	(\$518,402.00)	
CVEA Year 4	\$297,889.00	
Maintenance	(\$361,250.00)	
Lane Changes / Retirement	\$218,003.00	
Admin Merit 3%	\$66,280.00	
Admin Annuity	(\$19,222.00)	
Health & Dental	(\$200,420.00)	
NHRS /Unemployment	\$85,588.00	
Testing and Supplies	(\$150,376.00)	
FICA/Life/LTD	(\$17,262.00)	
Contractual Agreements	\$55,711.00	
Utilities	(\$35,860.00)	
Dues and Fees	\$7,850.00	
Bond	(\$26,637.00)	
Special Ed Trust	(\$100,000.00)	
Capital Reserve	(\$100,000.00)	
Health Maintenance Trust	(\$50,000.00)	
Special Ed Tuition	\$25,407.00	
Total	\$45,022,549.00	-1.48%

Proposed	\$45,793,510.00	0.21%
Diff	(\$770,961.00)	
Salaries & Benefits (Curriculum)	\$168,062.00	
Maintenance	\$179,582.00	
Supplies & Materials	\$13,656.00	
Equipment	\$160,286.00	
Technology	\$249,375.00	
Total	\$770,961.00	\$0.00

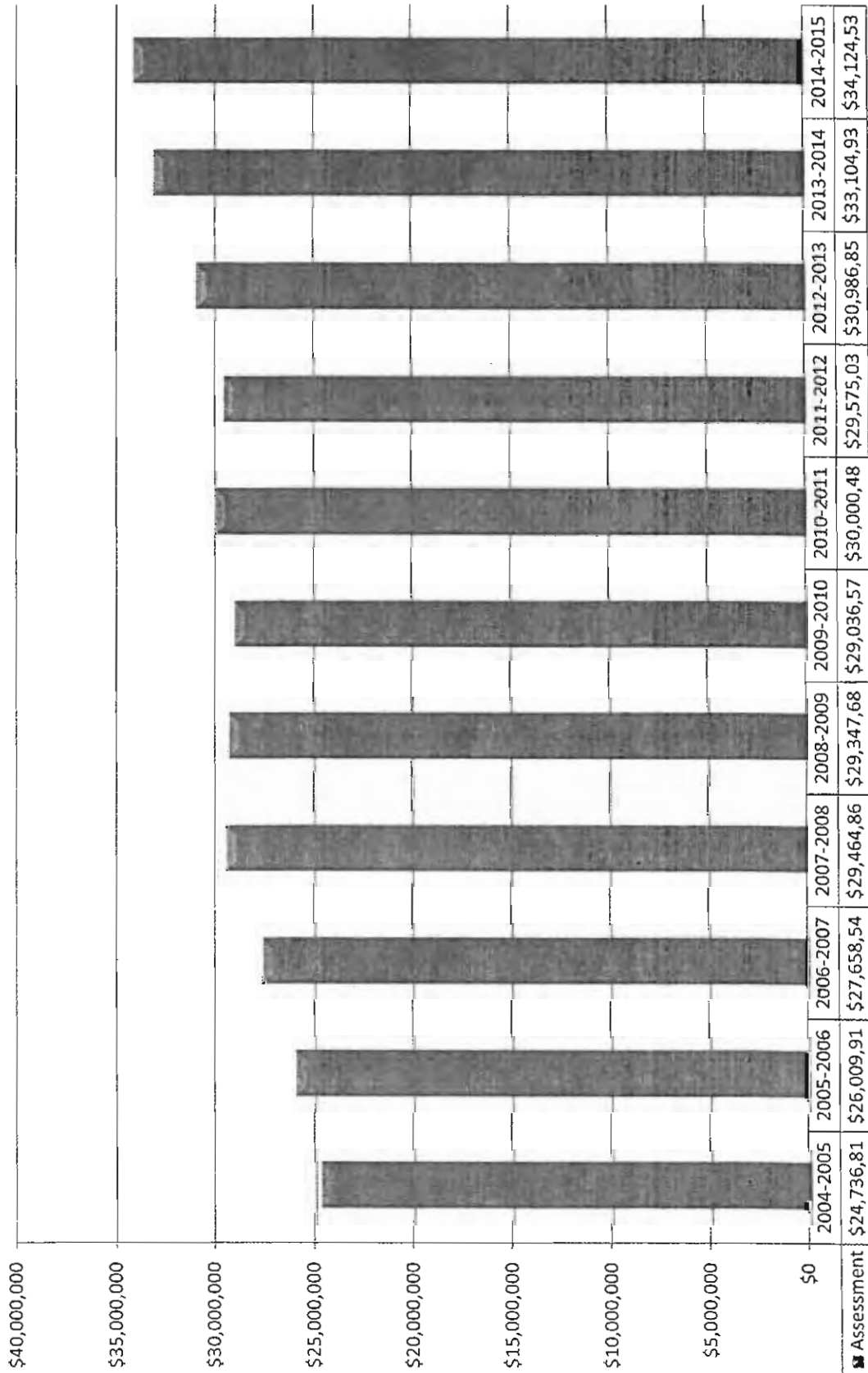
Operating Budget

Items contained in the Operating Budget are those items that directly impact the District Assessment, and do not include Food Service or Grants.



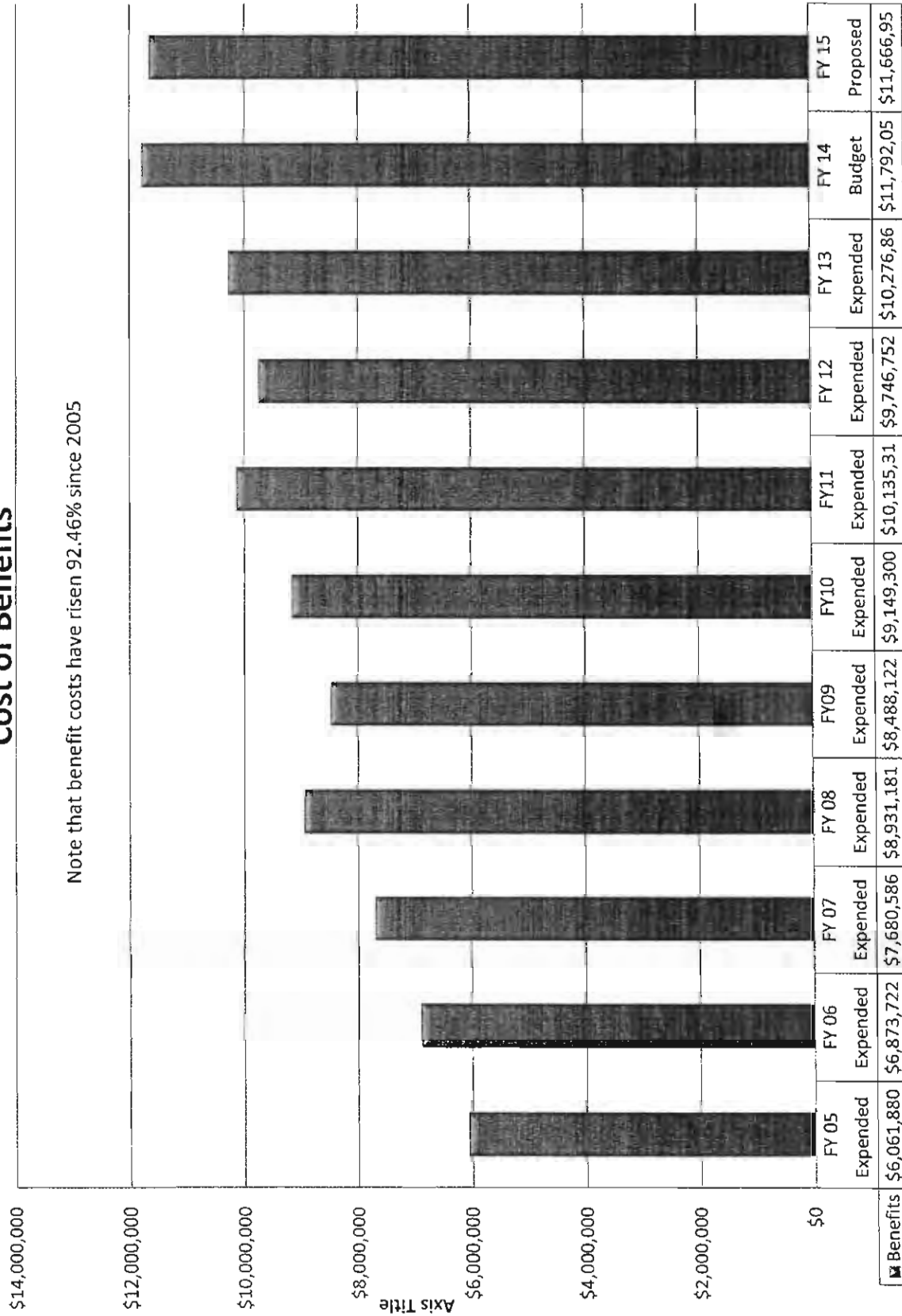
District Assessment

(District Assessment is based on 50% of each Town's Average Daily Student Membership from the previous years, and 50% of each Town's E



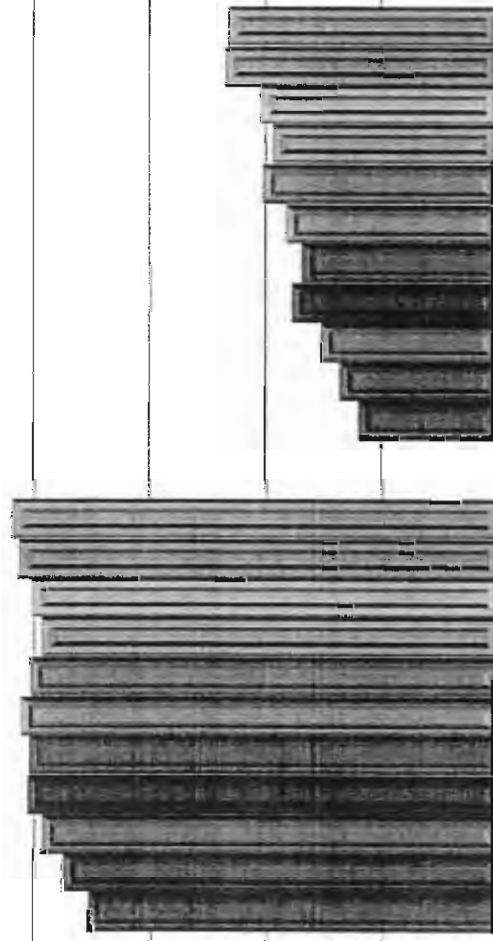
Cost of Benefits

Note that benefit costs have risen 92.46% since 2005



Wages and Benefits Relationship

Benefits: Health, dental, life/LTD insurances, NHRS, Workers' Comp, and Unemployment.



	Wages	Benefits	% Wages
■ Expended FY 05	\$17,720,478	\$6,061,880	34.21%
■ Expended FY 06	\$18,797,831	\$6,873,722	36.57%
■ Expended FY 07	\$19,688,379	\$7,680,586	39.01%
■ Expended FY 08	\$20,301,685	\$8,931,181	43.99%
■ Expended FY 09	\$20,244,338	\$8,488,122	41.93%
■ Expended FY 10	\$20,589,657	\$9,149,300	44.44%
■ Expended FY 11	\$20,181,289	\$10,135,315	50.22%
■ Expended FY 12	\$19,706,500	\$9,746,752	49.46%
■ Expended FY 13	\$20,118,183	\$10,276,868	51.08%
■ Budget FY 14	\$20,700,222	\$11,792,050	56.97%
■ Proposed FY 15	\$20,958,445	\$11,666,957	55.67%

FY	Amount	Use Of Fund Balance	Notes
2002	\$168,478	\$68K to reduce taxes and \$50K each to Trust Funds	
2003	\$134,644	Reduce Taxes	
2004	\$0	No reserve	
2005	\$213,863	Reduce Taxes	
2006	\$201,269	\$101K reduce taxes and \$50K each to Trust Funds	Used \$160K from CR as revenue; no transfer into Trusts
2007	\$398,971	\$298K reduce taxes and \$50K each to Trust Funds	
2008	\$252,900	\$152K reduce taxes and \$50K each to Trust Funds	Used \$175K from Trust as Revenue
2009	\$191,952	\$91K reduce taxes and \$50K each to Trust Funds	
2010	\$192,116	\$92K reduce taxes and \$50K each to Trust Funds	
2011	\$201,701	\$1700 reduce taxes and \$150K to Spec Ed and \$50K to CR	Students moved out
2012	\$775,059	\$625K reduce taxes and \$50K to Spec Ed and \$150 to CR	
2013	\$316,559	\$116K to reduce taxes and \$100K each into Trust Funds	
Current	\$945,822	\$695K to reduce taxes and \$100K each to CR and Spec Ed; \$50K to Health	Specific effort to mitigate loss of Building Aid
Total	\$3,993,334	Including amounts transferred to Trust Funds	
Average	\$307,180	Including amounts transferred to Trust Funds	