

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

**CONTOOCOOK VALLEY SCHOOL BOARD**

**School Board Budget Work Session**  
**SAU BOARD ROOM**

**NO PUBLIC PARTICIPATION**

**Saturday, November 2, 2013**  
**9:00 a.m. – 2:00 p.m.**

**MINUTES**

**BOARD**

Stewart Brock, Matthew Craig,  
Rich Cahoon, Butch Estey,  
Joel Green, Jon Ingram (9:12),  
David Martz, Pierce Rigrod,  
Crista Salamy, Myron Steere,  
Fiona Tibbetts (9:12)

**ADMINISTRATION**

Dr. Brendan Minnihan, Supt.  
Kimberly Saunders, Asst. Supt.  
Marian Alese, B.A.  
Tim Markley, H.R.  
Dr. Rick Matte, Student Services  
Dr. Cathy Higgins, Tech.  
Brian Pickering, CVHS (12:45)  
Tim Grossi, Facilities (1:45)

**9:00 – 9:15                    -    Welcome & Breakfast**

**Butch Estey called the meeting to order at 9:00 a.m. The Pledge of Allegiance was recited.**

Marian Alese outlined the information that will be reviewed today and shared the sequence.

**9:15 – 12:15                -    FY'15 Budget Work Session – Marian Alese**

- Overview of Materials
- Budget Assumptions
- FY15' Presentation and Discussion

Salary & Benefit Information – includes lane changes, a 3% increase for all non-CVEA members and a 3% merit pool for administrators as well as a 9% premium contribution by employees to health insurance and a Guaranteed Maximum Rate decrease of .4% for LGC health rates.

The Board goals were reviewed as well as the budget prep process.

Budget Assumptions include procedural, financial, and programmatic decisions. They include curriculum development, facility investment, professional development, changes in revenue, technology integration, and legal assumptions.

Items in process include final staffing decisions, additional lane changes, health insurance plan review, technology upgrades, the CVHS parking lot, and an "All In" Proposal.

Version I of the budget proposal reflects a .13% increase over this year's budget.

Marian Alese reviewed staffing additions and reductions. She cautioned that although this is public information, some of these positions may be absorbed through attrition with resignations or retirements. She said that she doesn't want to cause undue worry for someone about losing their job. Anticipated changes in staffing for the positions of teachers, Para's, and other staff were highlighted.

An anticipated reduction in benefits is expected.

Purchased services includes a reduction in the cost of testing services, an increase for the Harris Center and Cornucopia, as well as an increase for contracted custodial fees and official's fees for athletics.

Property Services included an overall reduction as a result of HVAC upgrades. An anticipated decrease in the supplies and materials line is expected.

Kimberly Saunders reviewed the Curriculum Renewal Cycle through the year 2020. A well aligned and deep curriculum based on what ConVal feels that students should know and be able to do is the goal. The stronger our curriculum is the more likely that we can tap open source materials. We can deliberate parts of the Common Core, which is not a curriculum.

Where curriculum aligns, where we want our curriculum to align, and the parts of Common Core that we are not comfortable with will be reviewed.

Discussion on Common Core as well as the Curriculum Renewal Cycle took place.

The equipment line reflects a reduction as a result of the phone system in this year's budget with additional technology needs.

Technology lines at SMS, which reflected lab computer replacements, were discussed. It was thought that the labs would be eliminated. Discussion took place about both and replacement schedules.

A slight increase in dues and fees and a reduction in debt service were outlined.

Proposed changes by school, CVES, Special Education, Facilities and SAU were outlined (see attached presentation).

Revenues were reviewed. The LGC return of \$231,906.00, an unreserved balance of \$695,822.00, and an Adequacy Grant reduction of approximately \$250,000.00 were highlighted. Options on the additional LGC refund amount were shared. Further discussion will take place at Tuesday's public hearing.

Discussion took place on potential warrant articles which included the continuation of placing money in the Capital Reserve Trust Fund, Special Education Trust Fund, and the Health Maintenance Fund. Placing the CVHS Parking Lot work on a separate warrant article was discussed among other items.

Capping the Health Trust Fund was discussed. Funding part of the CVHS parking lot from the Capital Reserve Trust was briefly discussed as well.

Marian Alese reported that the default budget would be less than our current year's budget. Typically, there is a small increase in this year's budget for the default. It is uncommon for the default to be less than the current budget. A default would result in a budget almost half a million dollars less than this year's current budget.

Marian Alese referenced a document titled SERESC Study Recommendations (attached). The document highlighted the recommendations of that study and the cost impact.

Rick Matte reported that there is a COTA position; this staff member is retiring. The recommendation is to replace that position with a certified Occupational Therapist (OT). The difference would be the change in salary. Assistants require supervision by an OT; this would eliminate the redundancy. There are also evaluation responsibilities to consider.

Myron Steere asked if the recommendation by NHSAA to conduct the SERESC Study was ever voted by the Board. The response was that it was a recommendation that was followed.

Discussion ensued. Rick Matte was asked if given the choice between following the SERESC Study and hiring the OT, which he would choose. Dr. Matte shared the importance of both but reported that following the SERESC study would prevail. Reallocation of existing staffing resources was discussed.

A request was made to review this in further detail because the numbers did not add up on the salaries.

Dr. Minnihan shared information about Quest Camp, which is a Rotary initiative that would allow for some of our neediest, economically and emotionally fragile students to attend a two week overnight camp.

Remediation of studies conducted in a way that is tied to nature and forestry which would also allow for a camp experience that these students might otherwise not have. Jaffrey-Rindge currently conducts a camp out of Franklin Pierce University. Rotary is asking ConVal if they would be willing to split the cost at \$40,000/\$40,000 each.

Crista Salamy asked if Rotary could come to a Board meeting to share information. Confirmed. Dr. Minnihan said that it is his understanding that Rotary would give ConVal the money to manage. It is a school program that Rotary would contribute to. The hope is that 80 students would participate. Recommendations would be made from Guidance.

It was reported that ConVal High School has not had a marching band. When the new band director was hired they agreed to develop a marching band. The uniforms available to them are approximately 30 years old and are wool. The replacement cost is approximately \$40,000.

Stewart Brock said that in his opinion, the camp and the marching band rise to the top for him in terms of priorities.

Rich Cahoon asked if it was appropriate to have a separate warrant article for band uniforms. It is not the same as an annual replacement cycle for athletic uniforms.

Jon Ingram spoke about equity issues. If it failed on a warrant article it would send a message. Fiona Tibbetts said that priorities in the default budget need review. She asked the SAU to go back at the same amount of money in all of the budgets to find this money. Jon Ingram said that we might be looking at less than 1% increase in the proposed budget with everything in. Once massaged, it may be less. He shared his opinion that it is fantastic. He cautioned one to consider that "an all in budget" was one of fluff. It is not. Myron Steere suggested fundraising for the uniforms. Kimberly Saunders suggested that fundraising efforts typically funded travel and not uniforms. Jon Ingram shared a program evaluation of athletic uniforms and safety equipment that took place at ConVal at one time. Uniforms should be provided by the district. Equity again rose to the top for him. Pierce Rigrod asked about the pilot program in the area of iPad technology. He asked the confidence that the pilot will yield the necessary results desired. What academic progress is envisioned to the advantage of children? Cathy Higgins reported that Brian Pickering will be coming to speak about the high school vision. Some of the dollars are for replacement equipment. The conversation moved back to the band uniforms. Band members do not pay a participation fee. Athletic fees cover officiating, transportation, dues and fees etc. Pierce Rigrod noted that page one of the technology handout was supposed to maintain but it adds iPads etc. It is not maintaining it is additional technology. Rich Cahoon asked what parts of the technology plan we would de-emphasize in order to purchase the additional equipment. Cathy Higgins shared her rationale. There is always an intention to look at the right combination of equipment for student needs. Rich Cahoon said that the dollars are being assigned to needs other than in the technology plan. Does it catch us up in terms of the dollars in the plan? Butch Estey suggested a separate presentation on the technology.

**12:15- 12:45 - Lunch**

The meeting broke for a lunch break

**12:45 – 2:00 - Additional Considerations**

- "All In" Proposal
- CVHS Technology Proposal – Brian Pickering
- CVHS Parking Lot – Tim Grossi

Brian Pickering joined the meeting at 12:45 p.m.

Marian asked the Board to come to some agreement on the SERESC study, the OT position, band uniforms, and Quest Program. It would add approximately \$100,000.

Myron Steere shared that these are important items but acknowledged the need to be tax conscious.

Jon Ingram said that he struggles with proposed and "all in". He suggested looking at the "all in" as our proposed budget. However, he also suggested taking another look at this as a result of maximum numbers and the need to squeeze in areas to reduce the percentage increase below 1% increase. Mr. Ingram said that he trusts the judgment that the things included in the "all in" budget are important.

Rich Cahoon reported that he wanted to talk about the absolute needs budget with some additions. He said that he likes the duality. Mr. Cahoon was in favor of the SERESC recommendations but struggled with the band uniforms and OT position.

Matthew Craig said that more time is needed to digest the proposed and "all in" budget. He would like to look more closely at some of the items.

Jon Ingram exited the meeting at 12:50 p.m.

Fiona Tibbetts agreed that more time is needed. Her sense was that we have to try to keep the budget tight. She likes the SERESC report, did not favor the OT position, and felt that the band uniforms have to be in the budget.

Rich Cahoon said that fixed costs plus facilities priority one was decided on in September. Fixed costs are contractual obligations. Harris Center and Cornucopia are not fixed costs, they are programmatic. The proposed budget is not in line with the language of the budget guidance given in September.

Discussion took place about the meaning of fixed costs.

Stewart Brock said that there are items that need consideration; Quest Camp, technology, SERESC, band uniforms etc. He said that part of this should be absorbed in the budget with slight incremental increases. The add-in's need prioritization.

Rich Cahoon asked a process question; is there a point of reassuring that the cuts will not have a negative impact. For example, the reduction of an Administrative Assistant at the SAU.

Dr. Minnihan said that a study of the tasks or duties with the existing staff, minus one position, is being considered along with aligning responsibilities.

Marian Alese clarified that there are cuts and reductions within the proposed budget. In order to move forward we are asking for \$62,000 more than this year. We are working toward additional savings. Again, Marian said that this is the first time that she has seen that the default is less than the current budget.

Joel Green said that he sees what Marian has shared happening in the current process. He is pleased with the process and the result. He is starting to look at prioritizing.

Butch Estey said that this is the lowest he has ever seen the budget come in yet. He commended the work done and shared his amazement.

Marian Alese emphasized the importance of communicating that the district assessment is going up \$695,000 because of the return of money and \$200,000 because adequacy is going down. We need to be able to explain it.

Pierce Rigrod asked if the impact by town could be shared so that he can better explain it in his town.

Matthew Craig said that a graph of the contributors to assessment would be helpful. It helps show what we do not have control over.

Stewart Brock said that it will show the impact of the return of that money as well.

Brian Pickering, CVHS Principal, reported that the principals took on the direction of the SAU to be cautious with numbers while looking at every line. Looking at balancing out the proposed increases was strongly considered.

Mr. Pickering spoke about technology. In particular, he spoke about an iPad Pilot at CVHS. It was, according to student testament, a powerful learning experience for students at all levels. There was evidence that iPads helped teachers differentiate and students learn at a high level. If the technology budget for the high school were to pass, it would put the student to device ration at four to one (4:1). Providing this opportunity to more students is a goal.

Pierce Rigrod asked what the cap was.

Brian Pickering said that 200 iPads could be assigned through carts of 25 that would never leave the classroom. The Social Studies department, for example, would be assigned a cart. A plan would be mapped out by department; there would be a clear schedule. If approved, the teachers would be readied for the tool now. Student engagement is key and the ability to change the learning environment so that there is a mix of technology and traditional is important.

Mr. Pickering shared the cross over in technology and books.

Rich Cahoon asked to what degree is teacher readiness no longer a factor.

Brian Pickering said that we will not be able to avoid the use of technology for our students therefore we will not be able to avoid teacher training. This is proposed to be used at every level and made as diverse as possible.

Stewart Brock asked if consideration by department was made.

Brian Pickering said that a better opportunity for teacher learning as well as the ability to access a wider array of students is thought.

Myron Steere said that there are a number of department heads that teach two periods a day with two off. He asked if they taught three blocks, they could save some money in teachers that could be put toward this.

Brian Pickering said that he understood the question in terms of department head. He noted the number of staff positions reduced during his time here.

Rick Cahoon spoke to the impact on the refresh cycle of these devices.

Mr. Pickering said that he is proposing taking technology labs and putting them into the classrooms.

Rich Cahoon said that the argument is about transparency and showing full costs.

Pierce Rigrod asked the amount of time a student spends on average in a lab. Brian Pickering guessed two or three times a week. He would look into further.

Fiona Tibbetts asked that Brian Pickering and Cathy Higgins look at textbook and computer lab projections over time. What will the return on investment be in terms of books and devices?

Kimberly Saunders said that the question is premature. There is a difference between text books and materials.

Tim Grossi, Facilities Director, arrived at 1:45 p.m. and was present to talk about the CVHS parking lot as well as the track. Security will also be discussed.

Tim Grossi reported that the parking lot was a two phase project. Phase one is near completion. Phase two is approximately \$545,000.



Tim Grossi said that the entrance to parent drop off was not part of Phase I. It was \$13,000 extra along with \$7,000 for the bus lane. The irrigation line and bulk head to feed the line were not part of the estimate.

Rich Cahoon asked the confidence in the number being proposed for the warrant article is accurate given the unanticipated costs in Phase I.

Tim Grossi said that no other surprises are anticipated.

Matthew Craig asked what happens if the actual cost of the project is higher or lower than the warrant article.

Marian Alese reported that the language for it coming in lower would state "up to". If it comes in higher, we would have to find money in the general fund. She was unsure how that would work. She would have to speak with the Department of Revenue.

Rich Cahoon asked if the warrant article would be drafted so that if it was defeated we could still spend money on patching etc. Marian confirmed; she would have the DRA assist with the language.

Tim Grossi reported that the track has serious signs of degradation. Surface work was conducted 9 years ago at a time when the temperature was less than optimal. The asphalt is the original from 1971.

One proposal is to replace the asphalt at \$136,350 along with three other options.

We cannot host a track event because our facility does not have the proper set up.

Marian Alese reported that there is \$185,000 in the Daniel's Fund. Myron Steere said that this could be placed on a warrant.

Tim Grossi spoke about the driveway access area in and out of SMS/SAU for picking up and dropping off students. There is a bottleneck with only one dedicated lane to enter and exit. A dedicated lane to turn left and one to turn right is proposed for \$130,000. This could be a separate warrant article.

Matthew Craig asked how much time is spent patching and resurfacing.

Rich Cahoon asked for time to discuss retaining fund balance and proposed warrant articles.

Tim Grossi reported that we partnered with ASSA ABLOY door security solutions. We are in the beginning stages to tour schools and see what we have. They offer compartmentalizing in the event of an intrusion.

Matthew Craig said that the sooner the better that an estimate could be developed. This is necessary. He highly encouraged the work at all levels.

Butch Estey asked that a presentation be made behind closed doors so that our security measures would be kept in house. Fiona Tibbetts suggested that this might be a warrant article also.

#### **- Next Steps**

**Myron Steere moved to adjourn at 2:09 p.m. Matthew Craig second. Unanimous.**

Respectfully submitted,

Brenda Marschok

# ConVal School District Proposed 2014-2015 Budget



## Sequence

Quick review of the process and timeline

Board Goals

Budget Assumptions

Items in process

General information

Overview of staffing changes

Summary by Object

Building budgets

Special Ed, District, and Maintenance

Revenues

"In Process" and warrant article discussion

## Materials

- ◇ Budget Assumptions
- ◇ Budget Documents
- ◇ Enrollment Figures
- ◇ Presentation
- ◇ Default Budget
- ◇ Revenues
- ◇ Summary Sheets
  - SERESC Cost Implications
  - Facilities Projects
  - Technology
  - Additional Items for Consideration
- ◇ "All In" Sheet
- ◇ Parking Lot and Security

## General Information

Operating Budget Only (Impacts District Assessment)

Categorized by Object

Categorized by school/program

Facilities is separate section

Special Ed is separate section

SAU is a separate section

## Salary and Benefit Information

Includes lane (to date) and step increases for all CVEA members

3% Merit Pool for administrators

3% increase for all non CVEA members

9% premium contribution by employees to health insurance

LGC Guaranteed Maximum Rate decrease (GMR) of (.4%)

## Budget Prep Process

Rollout  
(September)

Review and  
Revise  
(October)

Board  
Presentation  
(November 2)

Review and  
Revise  
(December)

Public Hearings  
(January 21)

Part 1  
(February 5)

VOTE  
MARCH 11



## Board Goals

- To become a high performing district that provides students with the skills needed to succeed beyond ConVal
- To value, promote, and model a unified K-12 district viewpoint
- To support and provide resources for the District goals as developed by the Leadership Team
- A commitment to transparency and open communication levels between the District and the public, the SAU, and the School Board, and among the School Board

## 2014-2015 Budget Assumptions

Procedural: Maintenance of effort that supports planning, curriculum development, facility investment, and professional development.

Financial: Contractual and legal items that have a known change in cost over the previous year. Changes in State revenue.

Programmatic: Continued initiatives, including curriculum renewal cycle, technology integration, professional development, facility needs, and Special Education services.

## Procedural Assumptions

Special Education case  
load review

ConVal class size  
guidelines

Multiage classes at the  
elementary level

Reallocation of existing  
resources



## Financial Assumptions

Year 4 of new CVEA agreement

3% Merit Increase for non CBA  
members and administrators

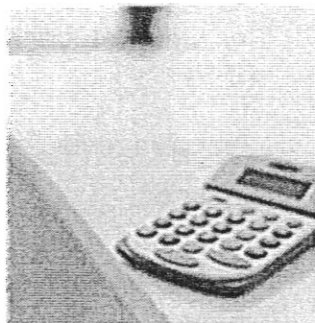
Maximum 8 percent increase in  
Workers' Comp and Unemployment  
insurance

Health insurance rate decrease of .4%

Year 2 of Transportation contract  
estimated increase of \$59,940

Bond reduction of \$26,637

Change in State revenues



## Programmatic Assumptions

Curriculum renewal plan  
and transition to the  
Common Core

Professional Development  
Plan

Technology Plan

Capital Improvement Plan

Special Education



## Special Education

- . Individual student needs (IEP)
- . Program review
- . SERESC Study
- . Out of District placements and specialized transportation



## In Process

Final staffing decisions

Additional lane changes (December 1)

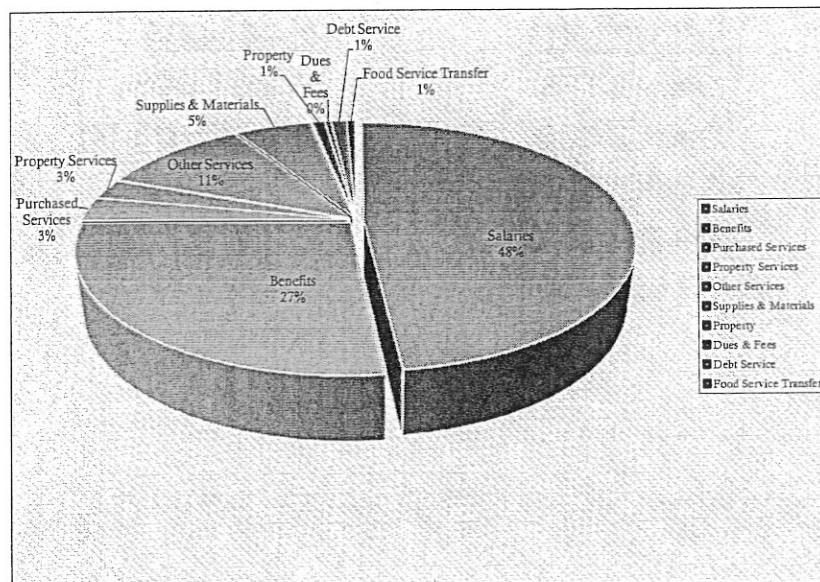
Health insurance plan review

Technology upgrades

CVHS parking lot

"All In" Proposal

Proposed Operating Budget \$43,508,877  
Represents .19% Increase



## Salaries (100)      \$296,461

### Contractual Obligations

- ◆ Year 4 CVEA Agreement
- ◆ 3% Admin Merit Pool
- ◆ Retirement Buyback and Lane Changes

### Enrollment and Program Changes

- ◆ 2013-2014 Staffing
- ◆ Reduction in Force
- ◆ 3% Wage increase for Support Staff
- ◆ Alignment to Common Core

## Staffing Changes (TEACHERS)

### Reductions

Grade 3 TPS  
 Grade 8 GBS  
 Grade 8 SMS  
 SMS Special Ed  
 CVHS Business Ed

### Additions

Grade 1 DCS  
 Grade K PES (13-14)  
 Math CVHS



## Staffing Changes (Para's)

### Reductions

Grade 1 / 2 DCS  
 General Ed CVHS  
 General Ed CVHS  
 Special Ed CVHS  
 Special Ed CVHS  
 Special Ed Pierce

### Additions

1 Special Ed AES  
 .5 Special Ed GES  
 1 General Ed GES (12-13)  
 1 504 CVHS (13-14)  
 General Ed Pierce

## Staffing Changes (Other)

### Reductions

1 FT Admin Assist @ SAU  
 Literacy Coach (13-14)

### Additions

Admin Assist @ PES  
 ( 10 to 12 months)  
 Custodian CVHS

## Benefits (200) (\$104,354)

- ◆ Health DECREASE of .4%
- ◆ Employee contribution now at 9%
- ◆ FICA and NHRS based on proposed salaries
- ◆ Reduction in Admin Annuity
- ◆ Unemployment increased based on prior year

## Purchased Services (300) \$42,361

- ◆ Reduction in cost of testing services
- ◆ Increase for Harris Center (CVHS) and Cornucopia (Elementary)
- ◆ Increase for contracted custodial and other maintenance services
- ◆ Increase in Officials' fees for Athletics

## Property Services (400) (\$64,818)

- ◆ Overall reduction in repair and maintenance lines
- ◆ AES infrastructure upgrade
- ◆ Walkway and paving projects at several schools
- ◆ Building controls at 3 elementary schools
- ◆ Continue CVHS classroom renovations
- ◆ Painting and flooring at all schools

## Other Services (500) \$170,040

- ◆ Contractual increase in transportation, as well as additional obligations
- ◆ Workers Comp and Property Liability Guaranteed Maximum Rate of 8% increase
- ◆ Reduction in Vocational tuition
- ◆ Increase in Special Ed tuition

## Supplies & Materials (600) (\$200,275)

- ◆ No new curriculum adoptions (reduction in supplies)
- ◆ Reductions in usage cost of utilities
- ◆ Reductions in usage and cost of diesel fuel

## Equipment (700) (\$34,417)

- ◆ Some technology upgrades at several schools
- ◆ iPads and Chromebooks at GBS, SMS, CVHS
- ◆ Lab replacements
- ◆ Mower for maintenance

## Dues & Fees (800) \$4,850

- ◆ Small increase

## Debt Service (830 & 910) (\$26,637)

- ◆ Reduction in interest payment
- ◆ Level principal amount



## District Level

Includes extra teacher and para positions

Lane increases and retirement buybacks

Merit pool for Administrators

Reduction in testing fees

Redistribution of phone lines

Redistribution of software lines

Reduction of Literacy Coach position (13-14)

## District Level

Increase to curriculum salaries for transition to Common Core

Reduction in curriculum supply line

Workers Comp and Property Liability increase

Transportation increase (Contractual)

Debt service reduction

Health insurance decrease (Rate and additional employee contribution)

Reduction in annuity amount

Retirement and FICA based on salary amounts

## Special Education

2 Middle School Life Skills paras to CVHS

Reduction in tutoring line

Increase in out of District placements

General decrease in supplies and testing protocols

Increase in transportation

PES preschool and SMS EH program in IDEA grant

## SAU Office

Reduce 1 Admin Assistant Position

Increase in software costs

## Antrim Elementary



Art, Music, PE, Technology shared with GBS

Nursing and Library Media shared with Pierce

Addition of 1 Special Ed Para due to case loads

Reduction in general ed supplies

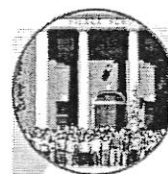
Software increases due to reallocation from District line

Replace computers in lab (20 devices)

Upgrade Special Ed testing and intervention protocols

Technology infrastructure upgrade

## Pierce



One general ed para position added in 13-14

One Special Ed para position to general ed

Software increase due to reallocation from District line

Technology: Upgrade student devices

Facilities: Building controls

## Dublin Consolidated



Added Grade 1 Teaching Position

Reduced Grade 1 / 2 Para Position

Supply and software increases (previously budgeted in District line)

Furniture increases (stacking and folding chairs)

Facilities: Gym doors and restrooms; hot water (Cut 13-14) and building controls

## Franeestown Elementary



Added general ed para (12-13)

General reduction in supplies

Technology: Upgrade student and staff devices

Software redistribution from District account

Facilities: Flooring and paint (Cut 13-14)

## Greenfield Elementary



Added .5 Special Ed Para

Technology reduction

## Hancock Elementary



General reduction in supplies

2 Special Ed para's to GBS

Technology: Upgrade staff devices

Facilities: Hot water (Cut 13-14); building controls



## Peterborough Elementary



New Grade K position (added 13-14)

Reduction in general ed supplies

Replacement equipment includes projectors and classroom computers

Tech repairs and supplies removed from general ed line

Admin Assistant increased to 12 months (instead of subs)

## Temple Public School



Reduce Grade 3 position

Reduction in general supplies

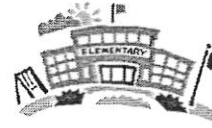
Software increase (previously budgeted in District line)

Equipment: 8 student desktops and 1 staff laptop

Increase in library book account

Facilities: Walkways (Cut 13-14)

## CVES



No major changes

## Great Brook



Reduce 8<sup>th</sup> Grade position

2 Paras from HES

1 Para to CVHS

1 General Ed Para moved to Special Ed

Software moved from District line

Technology: iPads and Chromebooks

Facilities: Flooring and exit doors (Cut 13-14) and hot water heater

## South Meadow



Reduce 1 General Ed teacher

Reduce 1 Special Ed Teacher

Slight increase in supplies for extended Learning program

Increase to tech repair for devices off warranty

Software increase due to reallocation

Technology: iPads and Chromebooks, staff and lab upgrades

Facilities: Walkways (Cut 13-14)

## ConVal High School



Reduce 2 General Ed paras

Reduce 2 Special Ed paras

Reduce 1 Business Ed Teacher

Add Math teacher (13-14)

Add 504 Para (13-14)

New kiln (Cut from 13-14)

Text book increase ( Permabound; Common Core & AP Biology)

Software redistribution from District line

## ConVal High School



Technology: iPads, staff devices and lab replacement

Microscopes (Health Occupations)

Tutoring increase

ATC tuition decrease

ATC transportation increase

ATC dues and fees increase (LNA course)

Facilities: Hot water tanks

## Special Education



PES preschool positions covered by IDEA

Middle school ESP teacher covered by IDEA

2 Life Skills Para's to CVHS

Decrease in certain supply lines

Decrease in tutoring line

Increase in Out of District placements

Increase in transportation lines (contractual)

## Facilities



Added one position to CVHS

Redistribution of some positions

Increase in professional services (inspections, etc)

Decrease in disposal services

Decrease in electricity usage

Decrease in fuel usage

Increase in snow removal (based on actual)

## Facilities

Finish SAU renovations

New walkways and curbs at TPS and SMS (Cut from 13-14)

Continue fields and fencing at CVHS

AES gym floor recoat

FES flooring and paint (Cut from 13-14)

GBS flooring and exit doors (Cut from 13-14)

Continue classroom and flooring upgrades at CVHS



Member



Challenge Team

Continue classroom and flooring upgrades at CVHS

## Facilities

Member



Challenge Team

LED lighting at several schools (PSNH rebate)

DCS and HES hot water pump replacement (Cut from 13-14)

DCS gym doors and restrooms

GBS hot water heater (Strategic Plan)

CVHS hot water tanks (Strategic Plan)

Building controls at Pierce, DCS, HES

Starting last stages of HVAC upgrades

New mower

## Revenue

Revenue		29-Oct-13			
Code	Description	Proposed 2014-2015	Approved 2013-2014	Difference Increase (Decrease)	Percent
1000	Revenue from Local Sources				
	Birth Revenue	37,000.00	37,000.00	0.00	0.00%
	DCS Adult Tuition	211,806.00	211,806.00	(27,800.00)	-13.12%
	Tuition	134,000.00	134,000.00	(25,000.00)	-18.66%
	Voc Ed Tuition	80,000.00	80,000.00	0.00	0.00%
	Total Tuition	221,806.00	221,806.00	(25,000.00)	-11.27%
	Unassigned Fund Balance	895,822.00	895,822.00	(191,822.00)	-21.41%
	Transfer to B&E Total			0.00	N/A
	Transfer to Capital Sources			0.00	N/A
	Federal Interest	8,000.00	8,000.00	0.00	0.00%
	Child Nutrition	858,000.00	858,000.00	0.00	0.00%
	Total Local Sources	841,006.00	841,006.00	(191,822.00)	-22.81%
2000	Revenue from State Sources				
	Alternative Grant	1,486,822.00	1,486,822.00	(296,000.00)	-19.89%
	Children's Aid	447,777.00	447,777.00	(207,000)	-46.23%
	Building Aid	870,121.00	868,186.00	11,935.00	1.37%
	Vocational Aid	40,000.00	40,000.00	0.00	0.00%
	Child Nutrition	249,000.00	249,000.00	0.00	0.00%
	Medicaid	240,000.00	240,000.00	0.00	0.00%
	Homecare Aid	0.00	0.00	0.00	N/A
	Total State Sources	8,154,820.00	8,154,820.00	(228,267.00)	-2.80%
3000	Revenue from Federal Sources				
	All Sources Fed	475,000.00	475,000.00	0.00	0.00%
	Other Federal Sources	50,000.00	50,000.00	0.00	0.00%
	Total Fed	525,000.00	525,000.00	0.00	0.00%
	Total Federal Sources	5,121,538.00	5,121,538.00	0.00	0.00%
	TOTAL ESTIMATED REVENUE	11,527,364.00	11,543,364.00	(16,000.00)	-0.14%
	PACEDGES GROSS BUDGET	41,530,412.00	41,546,412.00	(16,000.00)	-0.04%
	ESTIMATED	11,527,364.00	11,543,364.00	(16,000.00)	-0.14%
	DISTRICT ASSESSMENT	34,378,944.00	34,399,944.00	(21,000.00)	-0.06%

District assessment includes state property tax.  
Does not include Trust accounts

## Discussion

### Warrant Articles

Retain fund balance

Capital Reserve

Special Ed Trust

Health Maintenance Fund

CVHS Parking Lot

Other Specific Items

## SERESC Study Recommendations

- Reallocate existing resources to better serve building needs.
- Continuous review of existing job descriptions
- Expand role of Assistant Special Ed Director to Assistant Student Services Director
- Expand role of Preschool Coordinator (Duties from current Assistant Director)
- Split K -8 Coordinator into two positions: K-4 and 5-8
- Increase central office staff availability to buildings
- Create long term student services goals that align with District mission and goals

### SERESC Study Recommendations Cost Impact: \$25 to \$30K (Partially grant funded)

- Increase number of days for Assistant Director from 207 to 220: \$8,200
- Increase number of days (187 to 207) and responsibility for PK Coordinator: \$10,600
- Increase number of days (187 to 197) and change responsibility for PK Consultant to K-4 Coordinator: \$8,400
- Reduce number of days (210 to 207) and responsibility for K – 8 Coordinator to K – 5: (\$1,046)

