

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

106 Hancock Road

Peterborough, New Hampshire

CONTOOCOOK VALLEY SCHOOL BOARD

Tuesday, January 19, 2016

Proposed 2016-2017 Budget Hearing

7:00 P.M.

Chairman, Butch Estey called the Public Hearing to order at 7:02 p.m. The Pledge of Allegiance was recited.

Butch Estey turned the hearing over to Budget & Property Committee Chairman, Myron Steere. Mr. Steere reported that the proposed budget is down .76% however district assessment is going up due to a loss of revenue.

Marian Alese referenced handout information on the proposed budget. The CVEA agreement is not included. Ms. Alese brought focus to the ConVal School District Mission Statement; "To provide opportunities and inspire our learners to explore interests, pursue new knowledge and skills, learn about self and others, and give of oneself to the greater community"; the reason we follow this process.

Strategic Plan Goals were reviewed which included focus on Student Achievement, Culture and Community, Organization Structure, and Operations. Goals 2, 3, and 4 drive Student Achievement.

School Board Goals were shared which include: District wide performance management and merit based compensation system, develop a universal planning process, rigorous and relevant ATC programs, proposed budget that addresses greatest academic and institutional needs, and fair and equitable multi-year agreement.

The Budget Process was outlined which included the Budget Prep Timeline and 2016-2017 Budget Assumptions. Budget Assumptions were outlined which included Procedural Assumptions, Financial Assumptions, and Programmatic Assumptions.

District Assessment is up \$1,203,222 as a result in a loss of building aid, loss of adequacy aid, and the loss of HealthTrust Refund.

The 100 lines result in the reduction of \$149,509. Staffing changes to date were shared.

The 200 lines result in an increase of \$64,932 as a result of a health insurance rate increase of 19.9% and movement to a higher deductible plan as base increase, FICA & NHRS increases, and a reduction in health reimbursement.

The 300 lines result in an increase of \$247,991 as a result of tuition reimbursement increases and purchased services increases i.e. OGAP, facilities, Rotary Quest, and a reduction in pupil services. The 400 lines result in a decrease of \$55,205 as a result of the balance in a snow plowing increase based on a 3-year average, a reduction in HVAC, and assumptions with the use of Capital Reserve funding.

The 500 lines result in a decrease of \$98,337 as a result of increased transportation costs, property/liability, and a decrease in tuition.

The 600 lines result in an increase of \$23,975 as a result of locking in propane costs, increase in library and curriculum books, software increases, and increased electricity costs.

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.

The 700 lines result in an increase of \$16,311 as a result of additional furniture costs which are student specific, replacement furniture, and café tables at GBS. Replacement equipment in technology has been decreased.

The 800 lines result in an increase of \$16,532 for dues and services. .

The 900 Lines result in a decrease of \$11,161 as a result of a decrease in bond interest and level funding principal payments.

Marian shared an example of estimated impact on District Assessment based on equalized assessment.

Gail Cromwell asked why not decrease the line item for heating oil. Marian Alese shared that an average over a period of years was used, however, the Board can make a decision to reduce it. Ms. Cromwell asked Marian what the hiring delta is estimated to be next year. Ms. Cromwell said that every year a number of people retire and then they are replaced with younger staff, often at lower rates. The difference is called the hiring delta. How much is that estimated?

Ms. Alese projected \$150,000. They have been removed from the budget.

Linda Quintanilha asked if the CVEA warrant does not pass, what is the impact on the insurance?

This will be covered under the Teacher's Contract Public Hearing.

Rich Cahoon asked about the reductions in World Language. The initial request was to increase the position from .5 to 1.0 FT. Does the reduction reflect the decrease of .5 or does it eliminate the position all together? Ms. Alese reported that it reduces it from the proposed 1.0 to a .5 position.

No further questions, therefore, Butch Estey closed the Public Hearing at 7:34 p.m.

Respectfully submitted,

Brenda Marschok