

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, 2019

8:30 a.m.

AGENDA

- 8:30 – 9:00** - **Welcome & Breakfast**
- 9:00 – 10:15** - **FY'21 Budget Work Session** – Kimberly and David
- Overview of Materials
 - FY21' Presentation and Discussion
 - o Budget Assumptions
 - o Revenues/District Assessment (Potential Tax Impact)
 - o Budget by Object
 - V.1.0 (Initial Proposals)
 - V.2.0 (Administrative Recommendations)
- 10:15 – 12:00 - Discussion**
- Facilities
 - Elementary Discussion
 - Staffing Proposals
 - Curriculum and Professional Development Amounts
 - Co-Curricular/Athletic Activities
 - Summer Programming
 - Outside Programming
- 12:00- 12:30** - **Lunch**
- 12:30 –** - **Discussion (Cont'd)/Additional Considerations**
- Unreserved fund balances
 - Use of Trust and Capital Reserve Fund
 - Potential salary/wage increases for those individuals not covered by the CVEA contract and the CVAA agreement
 - Capital Plan
 - Medicaid Update
 - Preschool
 - Mandated Expenditures – Special Education
 - New Strategic Plan
- **Initial Default Discussion**
- **Final Thoughts**
- **Next Steps**
- **Non-Public Session: RSA 91-A: 3, II**
a. Legal