

**OFFICE OF THE SUPERINTENDENT OF SCHOOLS
106 Hancock Road
Peterborough, New Hampshire**

CONTOOCCOOK VALLEY SCHOOL DISTRICT

PUBLIC HEARING

Tuesday, January 11, 2022

6:00 PM

(Snow Date - January 18, 2022 @ 6:00 p.m. @ SAU)

**Physical Location:
SAU #1 Office
106 Hancock Rd.
Peterborough, NH 03458**

Livestream: <https://www.youtube.com/watch?v=PrSOWMja1IU>

Proposed 2022-2023 Budget

Minutes

BOARD

Tom Burgess, Keira Christian,
Richard Dunning, Alan Edelkind,
Jim Fredrickson, Katherine Heck,
Greg Kriebel, Janine Lesser,
Kevin Pobst, Liz Swan,
Stephen Ullman

ADMINISTRATION

Dr. Kimberly Saunders, Supt.
Dr. Ann Forrest, Asst. Supt.
Lori Schmidt, B.A.
Tim Grossi, Facilities
Amy Janoch, Learning Recovery
Carrie James, H.R.
Ben Moenter, Special Ed.
Cari Christian-Coates, Student Serv.
Mark Schaub, Technology

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

Janine Lesser called the Public Hearing open at 6:00 p.m. The Pledge of Allegiance was recited.

Jim Fredrickson, Chair of Budget & Property Committee and also School Board Representative for the Town of Sharon, shared the timeline of events in the budget development. Changes can be made to the budget after tonight but can only be decreased or another public hearing is required.

A Community Forum is scheduled for January 25th beginning at 7:00 p.m. at ConVal High School. The primary topic is the budget. The impact on the property tax bill will be discussed.

The proposed operating budget is \$52,223,192. Gross budget is what is voted on, totaling \$56,010,192. District Assessment impacts taxes. The difference between the cost and the revenues is the District Assessment.

The operating budget represents a 2.11% increase, or \$1,077,116.

Salaries and benefits make up 52% of the budget. This is separate from the Collective Bargaining Agreement which will be voted on a separate warrant article.

Expanded Preschool represents an increase of \$744,112.00.

A Student Information Systems Position, \$100k, high school science teacher, world language teacher, etc. make up the remainder.

Should the budget not pass the vote, a Default Budget will result. If the proposed budget does not pass, the result will be a \$6,3378.00 increase.

A default would result in cuts in the amount of \$1,070,778.

FY'23 Revenue Forecast was referenced and briefly described.

The salary line is down \$86,166, or .32%. The proposed 3-year Collective Bargaining Agreement is not included in the budget. It does include lane changes, notified retirements, and changes in positions.

Benefits are down \$558,573 or 4.34%. This is a result of health plan rates and budgeting determined using current subscription levels.

Professional Services is up \$846,377, or 33.40%. This is a result of an increase in pupil services and contracted custodial services increases.

Property Services is down \$62,071, or 4.86% as a result of no significant electrical projects, doorway replacements and a reduction in boiler replacements.

Other purchased services are up \$234,672, or 5.82%. This is a result of a 3.0% increase to transportation costs, increase in tuition, increase in property insurance, and savings in phone and internet service.

Supplies and Materials are up \$461,784, or 20.69%. This is a result in increases in software, propane for buses, heating fuel, and curriculum improvement supplies.

Furniture and Equipment is up \$231,749, or 66.70%. This is a result of replacement technology which includes chrome books and laptops.

Dues and Fees, Debt Service is up \$9,345, or 2.74% due to a budgeted food loss.

Jim Fredrickson said that public participation is valued. The board wants the involvement.

Janine Lesser recognized that there was no public present in the audience tonight to participate. The public forum will be livestreamed as well.

Dick Dunning moved to close the public meeting at 6:17 p.m. Stephen Ullman second. Unanimous.

Respectfully submitted,

Brenda Marschok