

**OFFICE OF THE SUPERINTENDENT OF SCHOOLS**  
**106 Hancock Road**  
**Peterborough, New Hampshire**  
**CONTOOCOOK VALLEY SCHOOL BOARD**

**School Board Meeting**  
**Tuesday, January 4, 2022**  
**7:00 p.m.**

**Physical Location: SAU #1 Board Room**

**Livestream Link: <https://www.youtube.com/watch?v=A09YBL8bYgo>**

**Agenda**

- 1. Call to Order and Pledge of Allegiance**
- 2. Non-Public Session: RSA 91-A: 3, II (If Required)**
- 3. Points of Pride**
- 4. Public Comment**
- 5. Consent Agenda**
  - a. Acceptance of School Board Meeting Minutes**
    - 1) December 21, 2022 (pg. 1-4)
  - b. Personnel**
- 6. Superintendent's Report and Presentation of Business**
  - a. Reopening Update**
  - b. Monthly Events Calendar (pg. 5-6)**
  - c. January 1<sup>st</sup> Enrollment Update (pg. 7-8)**
- 7. Reports**
  - a. Teacher Representative – Cheryl Jessie**
  - b. Student Representative – Abby Kamieniecki**
  - c. Policy Committee – Katherine Heck**
- 8. Old Business**
  - a. Legislative Update**
  - b. School Board Requests**
  - c. Revised Budget Discussion (9-10)**
  - d. Policy 2<sup>nd</sup> Read/Adoption (Board Vote Required)**
    - JRA: Student Records, Privacy, Family, Student Rights (pg. 11-18)
- 9. New Business**
  - a. Policy 1<sup>st</sup> Read**
    - DGA – Authorized Signatures (pg. 19)
  - b. Default Budget Calculation (pg. 20-22)**
  - c. Revenue Forecast (pg. 23)**
- 10. Public Comment**
- 11. Approval of Manifests (Board Vote Required)**
- 12. Non-Public Session: RSA 91-A: 3, II (If Required)**
  - a. Negotiations**
  - b. Legal**
  - c. Personnel**

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106 Hancock Road  
Peterborough, New Hampshire**

**CONTOOCOOK VALLEY SCHOOL BOARD**

**School Board Meeting  
Tuesday, December 21, 2021  
7:00 p.m.**

**Physical Location: SAU #1 Board Room**

**Livestream Link: <https://www.youtube.com/watch?v=E7aThvg3Xd0>**

**Minutes**

**BOARD**

Rich Cahoon, Tom Burgess,  
Keira Christian, Richard Dunning,  
Alan Edelkind, Jim Fredrickson (elect.),  
Katherine Heck, Greg Kriebel,  
Janine Lesser, Kevin Pobst,  
Liz Swan, Tim Theberge,  
Stephen Ullman

Abby Kamieniecki, Student Rep.

**ADMINISTRATION**

Dr. Kimberly Saunders, Supt.  
Dr. Ann Forrest, Asst. Supt.  
Lori Schmidt, B.A.  
Carrie James, H.R.  
Heather McKillop, CVHS  
Deb Riley, CVHS  
Carol Young, CVHS  
Jen Kiley, ATC

**1. Call to Order and Pledge of Allegiance**

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

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

Katherine Heck moved to enter into Non-Public Session in accordance with RSA 91-A:3,II for matters of student safety and personnel.

Dick Dunning second. Unanimous on a roll call vote.

Greg Kriebel moved to exit non-public session at 8:21 p.m. Janine Lesser second. Unanimous.

Janine Lesser moved to seal the minutes of non-public session for student safety for a period of 10 years.

Greg Kriebel second. Unanimous.

Janine Lesser moved to seal the minutes of non-public session for personnel for a period of 10 years.

Greg Kriebel second. Unanimous.

**3. Points of Pride**

Kimberly Saunders shared various Points of Pride as reported to her by administration.

**4. Public Comment**

None.

**5. Consent Agenda**

**a. Acceptance of School Board Meeting Minutes**

1) December 7, 2021

**b. Personnel**

1) Co-Curricular Nominations

The Consent Agenda was adopted by the Board.

**6. Superintendent's Report and Presentation of Business**

**a. Reopening Update**

Kimberly Saunders shared that 859 respondents resulted in the most recent survey. The survey responses were shared. Kimberly said that she needs to resubmit the plan with any changes in order to meet the requirements of ESSER.

Stephen Ullman spoke about the elimination of the yellow phase.

Discussion took place about the potential of remote days not counting as instructional days.

Rich Cahoon moved to accept the changes in the modified reopening plan. Greg Kriebel second. Unanimous.

Stephen Ullman shared some of the responses reflective of people who oppose what the School District is doing. Rich Cahoon said that there is a belief that some of what the district has done is to receive federal funding. Rich said that the funds we received are restrictive in how we spend them but not related to why actions were taken.

Kimberly Saunders said that feedback that the daily emails on positive cases is too much have been received.

**Katherine Heck moved to accept the Superintendent recommendation to move information to the COVID Dashboard update section and that the link where people can find data will be placed in newsletters so that those interested can find the information.**

**Rich Cahoon second.**

Stephen Ullman said that he would rather provide too much information rather than less.

**Kevin Pobst and Stephen Ullman opposed. All others in favor. Motion carried.**

#### **b. Education Freedom Accounts (EFA's)**

Kimberly Saunders shared a presentation on Education Freedom Accounts (EFA) that are New Hampshire School Vouchers.

A more comprehensive school choice was moved toward. None of the EFA bills could pass so it was added to HB 2.

RSA 194-F creates a school choice reimbursement for participants.

The statute authorizes the Children's Scholarship Fund (CSF) to administer the EFA. CSF denies that they are subject to the Right to Know Law.

The RSA diverts funds. Adequacy aid (\$3,786.66) and Differentiated Aid that is potentially diverted per student was outlined.

Qualifying expenses that the voucher or EFA can be used for was shared.

It is limited to low- and moderate-income families. An EFA student is exempt for the NH compulsory school attendance and they may not enroll full time in the local public schools.

Potential Cost Estimate for RSA 194-F:

Adequacy Aid - \$30,293.28

Differentiated Aid - \$2,037.11

Lost Aid - \$32,330.39

Rich Cahoon spoke about the importance of the actual funding loss for students that leave ConVal.

HB 607 - Vouchers:

- Is a locally funded voucher program.
- ConVal would have to provide approximately \$7,511.33
- ConVal would deposit local tax dollars into a third-party account for students participating, these would be managed by an independent scholarship organization
- Separate from the state school vouchers
- Must be adopted by the voters of the District by 60%
- Existing homeschool students would be eligible while existing private school students are not eligible
- No income eligibility requirements
- School district remains responsible for special education services

Computation of Local Education Funds was shared.

Once the baseline is set, the EFA can never go below that amount.

Adoption - A petition warrant article; a written application of 25 or more registered voters, and also the requirement of a 60% majority vote.

Rich Cahoon said that in order to prevent this from being adopted is to make the case that this will increase local taxes. Information on what the incremental cost for a student is will be valuable to voters.

Katherine Heck suggested crafting a letter and send to legislators and that the board take a vote on that.

A letter from the board was suggested.

Tim Theberge said that he is willing to provide a letter ahead of the next board meeting.

Sense of the board to draft a letter was confirmed.

#### **c. Monthly Events Calendar**

The monthly events calendars for December and January were reviewed with no changes made.

#### **d. ATC Renovation State Timeline and Presentation**

Jen Kiley, ATC Director, shared an introduction on the CTE Center Renovation Process.

The renovation according to NH Code of Administrative Rules was outlined.

The objective is to bring the space back to new or good condition. Making the transition from high school to post-secondary or work seamless is a goal.

The State shall fund not less than 50% nor more than 75% of the cost of a qualified project. ConVal is in the unique situation in that there are additional schools as part of the regional ATC.

The earliest we could break ground is 2025. An application must be submitted 18 months prior to the start of the biennium.

Ms. Kiley continued to share information about equipment and construction costs.

Responsibilities of the Receiving Districts were outlined.

A local majority vote is required to move forward. The value that CTE brings to our community must be shared.

The construction and renovation process highlights were outlined.

Potential programming opportunities are part of this consideration.

Health Science and also animal science or vet tech are suggested programs.

When in the timeline would an architect need to be hired? A separate renovation committee would exist for the purpose of overseeing this.

Rich Cahoon shared that we not back into a sole source design.

Kimberly Saunders said that time to talk to the DOE about the unique situation of three districts in one center is needed.

**Dick Dunning moved to recommend to approve to continue with the renovation project.**

**Katherine Heck second. Unanimous.**

#### **e. December 1<sup>st</sup> Enrollment Update**

The December enrollment was referenced.

### **7. Reports**

#### **a. Teacher Representative – Cheryl Jessie**

None.

#### **b. Communication Committee – Janine Lesser/Alan Edelkind**

Janine Lesser reported that discussion took place about the high school communication tree. The project is on hold because Guilfoil will develop a communication plan that will provide a boost for the remaining schools to develop their communication plan.

Communication on Strategic Planning will take place by the Strategic Plan Committee.

Informing the general public on the budget is a task of the Communication Committee. The committee will work with the Superintendent to develop a series of videos on the proposed budget. They will provide short, easy access to information. The Community Forum on January 25th was discussed.

#### **c. Strategic Plan Committee – Tim Theberge**

Tim Theberge reported that the bulk of questions that will go out to the committee were refined.

#### **d. Budget & Property Committee – Jim Fredrickson**

Jim Fredrickson reported that the preschool phase was discussed.

FY'23 budget warrant articles were discussed. Capital Improvement Plan Policy was discussed.

The SKIP program was discussed.

A proposal for a pavilion at Hancock Elementary School was also discussed.

#### **e. Policy Committee – Katherine Heck**

Katherine Heck reported that two policies come before the board tonight for a second read. Procedure DAF was reviewed this evening. Aligning federal guidelines to local policy was looked at. This will go to Budget & Property Committee. Policy DGA will be updated and come for a first read. Work on fall update continues.

#### **f. Student Representative – Abby Kamieniecki**

Abby Kamieniecki reported that tomorrow is Student Council annual party. December 3rd was the annual blood drive. Enough blood was drawn to save 103 people's lives. Unified Basketball tied 34-34 yesterday.

### **8. Old Business**

#### **a. Legislative Update**

Tim Theberge reported that there are 938 Bills currently. Three hundred would impact school districts while others would indirectly impact.

#### **b. School Board Requests**

Kimberly Saunders reported one request outstanding for information on preschool.

#### **c. Revised Budget Discussion**

Jim Fredrickson referenced page 22 where prioritized recommendations for funding trusts were outlined.

Article 04 would be to establish and appropriate a Technology Fund; this is different than the others.

The Energy Trust Fund should be changed from \$25K to \$100K.

Rich Cahoon asked if the Energy Trust should be Article 07 and not further up because it has to take place.

Stephen Ullman shared that he had questions that might be best asked when Jim Fredrickson is in person.  
Katherine Heck shared information about target balances.

**Stephen Ullman moved to establish a Technology Trust Fund. Dick Dunning second.**

Rich Cahoon said that you could establish it first and then fund it too. He asked why we are also raising \$100K. It could be in the position and then fund it. For example, it can be created early on and then funded as an Article 09.

**In favor of having appropriated language: Unanimous.**

Work on purpose language will take place.

Article 05 – Appropriate to the Energy Trust Fund

**Rich Cahoon moved to move article 07 to article 05 and then adjust the figure to \$100K. Katherine Heck second.**  
Discussion ensued.

Jim Fredrickson noted the word Energy and Efficiency Trust Fund would reflect other potential efficiencies for use of funds.

**Unanimous.**

Article 06 - Building Capital Reserve.

**Jim Fredrickson moved this article forward. Katherine Heck second. Unanimous**

Article 07 – Appropriate to Health Trust Fund

**Stephen Ullman moved this article forward. Katherine Heck second. Unanimous.**

Article 08 – Building Capital Reserve

**Greg Kriebel moved this article forward. Katherine Heck second. Unanimous.**

Lori Schmidt reported preschool was added in as voted at the last board meeting. Warrant articles were included in at a level of \$1M.

Rich Cahoon said that the percent increase is 2.11% in operating budget.

**d. Policy 2<sup>nd</sup> Read/Adoption (Board Vote Required)**

- JRA: Student Records, Privacy, Family, Student Rights

Katherine Heck pulled this policy from a second read.

- GBEF: Acceptable use Policy: Staff

**Janine Lesser moved to adopt GBEF. Greg Kriebel second. Unanimous.**

**9. New Business**

**a. Expenditure and Encumbrance Report – Lori Schmidt**

Lori Schmidt reported that a Connectivity Grant is in process of approval.

**Rich Cahoon moved to accept the Expenditure Report and Encumbrances therein. Katherine Heck second. Unanimous.**

**10. Public Comment**

None.

**11. Approval of Manifests (Board Vote Required)**

Lori Schmidt shared certified manifests and payroll information.

**Dick Dunning moved to approve the manifests as read. Greg Kriebel second. Unanimous.**

**12. Non-Public Session: RSA 91-A: 3, II (If Required)**

**a. Negotiations**

**b. Legal**

**c. Personnel**

**Janine Lesser moved to adjourn at 10:16 p.m. Dick Dunning second. Unanimous.**

Respectfully submitted,

Brenda Marschok

# January 2022

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						<b>1</b>
<b>2</b>	<b>3</b>	<b>4</b> Policy Committee Mtg. @ SAU @ 6:00 pm School Board Mtg. @ SAU @ 7:00 pm	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
<b>9</b>	<b>10</b> Education Committee Mtg. @ SAU @ 5:30 pm	<b>11</b> Budget Hearing @ SAU @ 6:00 pm Budget & Property Committee Mtg. @ SAU @ Immediately following Budget Hearing	<b>12</b>	<b>13</b> Communication Committee Mtg. @ SAU @ 6:30 pm	<b>14</b>	<b>15</b>
<b>16</b>	<b>17</b> District Closed – Martin Luther King Day	<b>18</b> Policy Committee Mtg. @ SAU @ 6:00 pm Snow Date – Budget Hearing @ SAU @ 7:00 pm School Board Mtg. @ SAU @ 7:00 pm	<b>19</b>	<b>20</b> Strategic Plan Committee Mtg. @ SAU @ 6:00 pm	<b>21</b>	<b>22</b>
<b>23</b>	<b>24</b>	<b>25</b> Community Forum @ LHT @ 7:30 pm	<b>26</b>	<b>27</b> Selectmen's Advisory Committee Mtg. @ SAU @ 7:00 pm	<b>28</b>	<b>29</b>
<b>30</b>	<b>31</b>					

# February 2022

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		<b>1</b> Policy Committee Mtg. @ SAU @ 6:00 pm School Board Mtg. @ SAU @ 7:00 pm	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>6</b>	<b>7</b>	<b>8</b> District Meeting – Part I (Deliberative Session) @ CVHS @ 6:00 p.m.	<b>9</b>	<b>10</b> SNOW DATE: District Meeting – Part I (Deliberative Session) @ CVHS @ 6:00 p.m.	<b>11</b>	<b>12</b>
<b>13</b>	<b>14</b>	<b>15</b> Policy Committee Mtg. @ SAU @ 6:00 pm School Board Mtg. @ SAU @ 7:00 pm	<b>16</b>	<b>17</b> Communication Committee Mtg. @ SAU @ 6:30 pm	<b>18</b>	<b>19</b>
<b>20</b>	<b>21</b> Education Committee Mtg. @ SAU @ 5:30 pm	<b>22</b>	<b>23</b>	<b>24</b> Selectmen's Advisory Committee Mtg. @ SAU @ 7:00 pm	<b>25</b>	<b>26</b>
<b>27</b>	<b>28</b>					—

Grade	Total	68	139	145	138	142	158	790
SCHOOL	Preschool	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	Total	
AES # of Students	29	25	22	28	16	9	18	153
# of Sections	2	2	2	2	1	1	1	
Ratio	14.5	12.5	11.0	14.0	16.0	15.0	18.0	
BES # of Students		18	14	12	10		16	70
# of Sections		2	1	1	1		1	
Ratio		9.0	14.0	12.0	10.0		16.0	
DCS # of Students		10	11	7	13		6	47
# of Sections		1	1	1		1		
Para						Classroom Para		
Ratio		10.0	11.0	7.0		19.0		
FES # of Students		9	13	8	8		10	48
# of Sections			2			2		
Ratio			15.0			9.0		
GES # of Students		11	20	12	14		18	89
# of Sections		1	1	1	1		1	
Ratio		14.0	15.5	12.0	14.0		18.0	
HES # of Students		11	9	19	10		10	71
# of Sections		1	1	1	1		1	
Ratio		11.0	9.0	19.0	10.0		10.0	
PES # of Students		14	50	42	54		64	271
# of Sections		1	3	3	3		4	
Ratio		14.0	16.7	14.00	18.0		16.0	
TES # of Students		7	6	10	8		10	41
# of Sections		1	1	1	1		1	
Para						Classroom Para		
Ratio		7.0	16.0		8.0		10.0	
12.28.2021	* Teaching Principal Para	Enrollment numbers may include tuitioned-in students						Total Elem. Students PreK-4
								790



January 1, 2022

## Total Enrollments

12/28/2021 2:29 PM

ConVal School District  
Proposed Budget  
FY 2022-23

pg 1 of 2  
updated by LRS 12/28/2021 3:14 PM

Object Code	Description	Proposed 2022-2023 Budget	Approved 2021-2022 Budget	Difference	Percent
110	REGULAR SALARIES	17,177,658	17,267,938	(90,280)	-0.52%
111	PARAPROFESSIONAL SALARIES	2,934,191	3,002,523	(68,331)	-2.28%
112	ADMN ASSISTANTS	1,219,856	1,175,080	44,776	3.81%
113	CUSTODIAL/MAINTENANCE	579,309	534,342	44,967	8.42%
114	ADMINISTRATOR	2,800,178	2,959,099	(158,921)	-5.37%
115	DEPARTMENT HEADS	25,000	25,000	-	0.00%
119	SUPPORT SERVICES	960,679	890,144	70,535	7.92%
120	TEMPORARY SALARIES	1,155,994	1,081,907	74,087	6.85%
130	OVERTIME	37,500	40,500	(3,000)	-7.41%
	<b>Total Salaries</b>	<b>26,890,366</b>	<b>26,976,532</b>	<b>(86,166)</b>	<b>-0.32%</b>
211	HEALTH INSURANCE	5,538,844	5,707,106	(168,262)	-2.95%
212	DENTAL INSURANCE	209,663	221,807	(12,143)	-5.47%
213	LIFE INSURANCE	48,299	41,952	6,347	15.13%
214	LONG TERM DISABILITY	67,625	57,852	9,773	16.89%
220	FICA	1,780,447	1,940,142	(159,695)	-8.23%
231	NON - TEACH RETIRE	750,945	810,724	(59,779)	-7.37%
232	TEACHER RETIRE	3,767,096	3,934,456	(167,359)	-4.25%
250	UNEMPLOYMENT COMP	22,500	24,641	(2,141)	-8.69%
260	WORKERS' COMP	101,990	107,584	(5,594)	-5.20%
299	OTHER BENEFITS - LT CARE & ANNUITIES	17,085	16,805	280	1.67%
	<b>Total Benefits</b>	<b>12,304,495</b>	<b>12,863,068</b>	<b>(558,573)</b>	<b>-4.34%</b>
321	PROF SERVICES	108,755	110,400	(1,645)	-1.49%
322	STAFF SERVICES	88,817	92,000	(3,183)	-3.46%
323	PUPIL SERVICES	1,046,007	457,557	588,450	128.61%
330	PURCHASED/PROF	1,868,619	1,642,352	226,267	13.78%
340	STATISTICAL SERVICES	31,036	33,548	(2,512)	-7.49%
380	PURCH SERVICES	237,500	198,500	39,000	19.65%
	<b>Total Services</b>	<b>3,380,734</b>	<b>2,534,357</b>	<b>846,377</b>	<b>33.40%</b>
411	WATER/SEWER	63,676	61,093	2,583	4.23%
420	ENVIRONMENTAL DISPOSAL	900	-	900	0.00%
421	DISPOSAL	48,476	44,067	4,409	10.01%
422	SNOW PLOWING	129,536	172,855	(43,319)	-25.06%
430	REPAIR/MAINT	198,738	154,216	44,522	28.87%
431	STRUCTURAL REPAIRS & MAINTENANCE	317,962	198,600	119,362	60.10%
432	ELECTRICAL REPAIRS & MAINTENANCE	32,650	109,060	(76,410)	-70.06%
433	MECHANICAL REPAIRS & MAINTENANCE	259,044	338,200	(79,156)	-23.41%
434	HVAC REPAIRS & MAINTENANCE	93,290	102,465	(9,175)	-8.95%
435	SAFETY REPAIRS & MAINT	21,014	19,600	1,414	7.21%
436	Copier Repairs	15,350	16,000	(650)	-4.06%
440	BUILDING RENTAL	3,500	2,000	1,500	75.00%
443	Equip Rental: Copiers	25,980	53,232	(27,252)	-51.19%
449	Equip Rental - Postage Meter	4,200	-	4,200	0.00%
450	RENTAL	-	5,000	(5,000)	-100.00%
	<b>Total Property Service</b>	<b>1,214,316</b>	<b>1,276,388</b>	<b>(62,071)</b>	<b>-4.86%</b>
510	OTHER TRANSPORTATION	239,980	197,438	42,543	21.55%
519	PUPIL TRANSPORTATION	2,729,622	2,514,618	215,004	8.55%
520	INSURANCE	118,650	106,988	11,662	10.90%
530	Telephone / Web access	253,615	330,310	(76,695)	-23.22%

ConVal School District  
Proposed Budget  
FY 2022-23

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updated by LRS 1/3/2022 10:51 AM

Object Code	Description	Proposed 2022-2023 Budget	Approved 2021-2022 Budget	Difference	Percent
531	Cellular Phones	21,860	20,600	1,260	6.12%
534	POSTAGE	16,847	16,428	420	2.55%
540	ADVERTISING	25,000	25,000	-	0.00%
550	PRINTING	8,500	8,850	(350)	-3.95%
561	TUITION	776,246	750,018	26,228	3.50%
580	MILEAGE	79,242	64,642	14,600	22.59%
	<b>Total Other Service</b>	<b>4,269,562</b>	<b>4,034,891</b>	<b>234,672</b>	<b>5.82%</b>
610	GENERAL SUPPLIES	734,725	591,116	143,609	24.29%
615	TESTING SUPPLIES	25,669	21,141	4,528	21.42%
622	ELECTRICITY	445,637	481,074	(35,437)	-7.37%
623	BOTTLED GAS	30,950	23,120	7,830	33.87%
624	HEATING OIL	422,208	326,974	95,234	29.13%
640	BOOKS	84,573	68,865	15,708	22.81%
641	PERIODICALS	21,021	20,822	200	0.96%
649	OTHER INFO SOURCES	3,610	4,319	(709)	-16.42%
650	SOFTWARE SUPPORT	530,587	476,965	53,622	11.24%
656	PROPANE	395,000	217,800	177,200	81.36%
	<b>Total Supplies and Materials</b>	<b>2,693,981</b>	<b>2,232,197</b>	<b>461,784</b>	<b>20.69%</b>
733	NEW FURNITURE	6,890	7,120	(230)	-3.23%
734	OTHER TECH EQUIPMENT	20,961	21,800	(839)	-3.85%
737	REPL FURNITURE	44,313	14,440	29,873	206.88%
738	REPL EQUIPMENT	467,675	272,670	195,005	71.52%
739	OTHER EQUIPMENT	39,341	31,401	7,940	25.29%
	<b>Total Property</b>	<b>579,179</b>	<b>347,431</b>	<b>231,749</b>	<b>66.70%</b>
810	DUES & FEES	197,106	175,221	21,885	12.49%
830	DEBT SERVICE INTEREST	28,453	55,993	(27,540)	-49.19%
890	FOOD SERVICE TRANSFER	125,000	110,000	15,000	13.64%
	<b>Total Other</b>	<b>350,559</b>	<b>341,214</b>	<b>9,345</b>	<b>2.74%</b>
910	DEBT SERVICE PRINCIPAL	540,000	540,000	-	0.00%
	<b>Total Debt Service</b>	<b>540,000</b>	<b>540,000</b>	<b>-</b>	<b>0.00%</b>
	<b>TOTAL OPERATIONAL BUDGET</b>	<b>52,223,192</b>	<b>51,146,076</b>	<b>1,077,116</b>	<b>2.11%</b>
	Title I & II	550,000	550,000	-	0.00%
	Other Federal Programs	250,000	250,000	-	0.00%
	IDEA	600,000	600,000	-	0.00%
	ESSER	1,500,000	-	1,500,000	0.00%
	Food Service	812,000	810,000	2,000	0.25%
	Special Revenue Fund	75,000	75,000	-	0.00%
	Health Maintenance Trust		-	-	0.00%
	Athletic Trust		25,000	(25,000)	-100.00%
	Capital Reserve		500,000	(500,000)	-100.00%
	Equipment Trust		50,000	(50,000)	-100.00%
	Energy Trust		25,000	(25,000)	-100.00%
	Special Education Trust		100,000	(100,000)	-100.00%
	<b>TOTAL GROSS BUDGET</b>	<b>56,010,192</b>	<b>54,131,076</b>	<b>1,879,116</b>	<b>3.47%</b>

## **JRA - Student Records, Privacy, Family and Adult Student Rights**

**A. General Statement.** It is the policy of the School Board that all school district personnel will follow the procedures outlined herein as they pertain to the maintenance of student records. Furthermore, it is the policy of the School Board that all school district personnel will follow the provisions of the Family Educational Rights Privacy Act (FERPA) and its corresponding regulations as well as all state statutes pertaining to the student records, record confidentiality and access thereto.

**B. "Education Record".** For the purposes of this policy and in accordance with FERPA, the term "educational record" is defined as all records, files, documents and other material containing information directly related to a student; and maintained by the school district; or by such other agents as may be acting for the school district. Such records include, but are not limited to, completed forms, printed documents, handwriting, videotape, audiotape, electronic or computer files, film, print, microfilm and/or microfiche. Educational records do not include records of instructional, supervisory, and administrative personnel and educational personnel ancillary thereto which are in the sole possession of the maker thereof and which are not accessible or revealed to any other person except a substitute.

Not all communications or information are considered an educational record. For example, electronic mail, notes or memoranda which are not directly related to a student will not be considered an education record. It is the responsibility of the school administrator to determine what records shall be maintained by the school as a student record.

**C. "Directory Information".** For the purposes of this policy, and in accordance with the provisions of FERPA and New Hampshire RSA 189:1-e, the term "directory information" means:

1. Students' name(s), address(es), telephone number(s), and date(s) of enrollment;
2. Parents'/guardians' name(s) and address(es);
3. Students grade levels, enrollment status and dates of attendance;
4. Student photographs;
5. Students participation in recognized school activities and sports;
6. Weight and height of members of athletic teams;
7. Post-high school career or educational plans; and
8. Students' diplomas, certificates, awards and honors received.

Except for elements of a student's directory information which the student's parents or an eligible student has notified the District not to disclose, the District may release or disclose student directory information without prior consent of the student's parents/eligible students. Within the first three weeks of each school year, the District will provide notice to parents/eligible students of their rights under FERPA and that the District may publish directory information without their prior consent. Parents/eligible students will be given until *September 30th* of each

school year to notify the District in writing of any or all directory information items that they refuse to permit the District to release or disclose. Notice from a parent/eligible student that any or all directory information shall not be released will only be valid for that school year and must be re-issued each school year.

**D. “Personally Identifiable Information”.** “Personally identifiable information” is defined as data or information which makes the individual who is the subject of a record known, including a student’s name; the student’s or student’s family’s address; the name of the student’s parent or other family members; a personal identifier such as a student’s Social Security number; the student’s date of birth, place of birth, or mother’s maiden name. “Personally identifiable information” also includes other information that, alone or in combination, is linked or linkable to a specific student, that would allow a reasonable person in the school community, who does not have personal knowledge of the relevant circumstances, to identify the student with a reasonable certainty or other information requested by a person who the District reasonably believes knows the identity of the student to whom the education record relates.

**E. Annual Notification/Rights of Parents and Eligible Students.** Within the first *four weeks of each school year*, the District will annually publish notice to parents and eligible students of their rights under State law, Federal law, and this policy [“the Notice,” or “Notice”]. The District will send the Notice listing these rights home with each student. The Notice will include:

1. The rights of parents or eligible students to inspect and review the student’s education records, and the process set forth in this policy JRA whereby a request is made for review and inspection;
2. The intent of the District to limit the disclosure of information in a student’s record, except: (a) by the prior written consent of the parent or eligible student; (b) as directory information; or (c) under certain, limited circumstance, as permitted by law;
3. The right of a student’s parents or an eligible student to seek to correct parts of the student’s educational records which they believe to be inaccurate, misleading, or in violation of student rights; and the process for doing such, which includes a hearing to present evidence that the records should be changed if the District decides not to alter them according to the parent’s or eligible student’s request;
4. The right to provide written consent before the District discloses personally identifiable information, except to the extent the law permits disclosure without consent;
5. The right of any person to file a complaint with the United States Department of Education if the District violates FERPA; and
6. The procedure that a student’s parents or an eligible student should follow to obtain copies of this policy.

**F. Procedure to Inspect Education Records.** Parents or eligible students may inspect and review that student’s education records. In some circumstances, it may be more convenient for the record custodian to provide copies of records. In accord with RSA 91-A:5, student records

are exempt from disclosure under the Right-to-Know Law and access to student records will be governed by FERPA and state law.

Since a student's records may be maintained in several locations, the school Principal may offer to collect copies of records or the records themselves from locations other than a student's school, so that they may be inspected at one site. If parents and eligible students wish to inspect records where they are maintained, school Principals will determine if a review at that site is reasonable.

Although not specifically required, in order that a request is handled in a timely manner, parents/eligible students should consider submitting their request in writing to the school Principal, identifying as precisely as possible the record or records that they wish to inspect. The Principal will contact the parents or the eligible student to discuss how access is best arranged for their inspection or review of the records (copies, records brought to a single site, etc.).

The Principal will make the needed arrangements as soon as possible and notify the parent or eligible student of the time and place where the records may be inspected. **This procedure must be completed within fourteen (14) days that the request for access is first made.**

If for any valid reason such as the parent's working hours, distance between record location sites or the parent or student's health, a parent or eligible student cannot personally inspect and review a student's education records, the Principal may arrange for the parent or eligible student to obtain copies of the records. The Superintendent shall set a reasonable charge for providing copies, and may waive the requirement at his or her discretion.

When records contain information about students other than a parent's child or the eligible student, the parent or eligible student may not inspect and review the records of the other students. If such records do contain the names of other students, the Principal will seek consultation with the Superintendent and/or the District's attorney to determine how best to proceed. ***Where practicable, it may be necessary to prepare a copy of the record which has all personally identifiable information on other students redacted, with the parent or eligible student being allowed to review or receive only a copy of the redacted record. Both the original and redacted copy should be retained by the District.***

**G. Procedures to Seek Correction of Education Records.** Parents of students or eligible students have a right to seek to change any part of the student's records which they believe is inaccurate, misleading or in violation of student rights. FERPA and its regulations use both "correct/ion" and "amend". For the purposes of this policy, the two words (in all of their respective forms) shall mean the same thing unless the context suggests otherwise. To establish an orderly process to review and correct (amend) the education records for a requester, following processes are established.

**1. First-level decision.** When a parent or eligible student finds an item in the student's education records that they believe is inaccurate, misleading or in violation of student rights,

they should submit a written request asking the building Principal to correct it. If the records are incorrect because of clear error and it is a simple matter to make the change, the Principal should make the correction. If the records are changed to the parent's/eligible student's satisfaction, both parties shall sign a document/form stating the date the records were changed and that the parent/eligible student is satisfied with the correction.

If the Principal believes that the record should not be changed, they shall:

1. Provide the requester a copy of the questioned records at no cost;
2. Ask the parent/eligible student to initiate a written appeal of the denial of the request for the change, which will be forwarded to the Superintendent;
3. Forward the written appeal to the Superintendent; and
4. Inform the parents/eligible student that the appeal has been forwarded to the Superintendent for a decision.

**2. Second-level decision.** If the parent/eligible student wishes to challenge the Principal's decision to not change the student record, they may appeal the matter to the Superintendent. The parent/eligible student shall submit a written request to the Principal asking that the matter be appealed to the Superintendent. The Principal will forward the appeal to the Superintendent.

The Superintendent shall, within ten (10) business days after receiving the appeal:

1. Review the request;
2. Discuss the request with other school officials;
3. Decide whether or not to make the requested correction to the educational record;
4. Schedule a meeting with the parents/eligible student if the Superintendent believes such a meeting would be necessary; and
5. Notify the parents/eligible student of the Superintendent's decision on their request to correct the student's educational record.

If the Superintendent determines the records should be corrected, they will make the change and notify the parents/eligible student in writing that the change has been made. The letter stating the change has been made will include an invitation for the parent/eligible student to inspect and review the records to verify that the records have been corrected and the correction is satisfactory. If the records are changed to the parent's/eligible student's satisfaction, both parties shall sign a document/form stating the date the records were changed and that the parent/eligible student is satisfied with the correction.

If the Superintendent determines the records will not be corrected, they will notify the parents/eligible student in writing of their decision. Such letter will also notify the parents/eligible student of their right to an appeal hearing before the School Board.

**3. Third-level decision.** If the parents or eligible student is not satisfied with the Superintendent's decision, they may submit a written request for a hearing before the School Board. The parents/eligible student shall submit the request for a hearing with the Superintendent within ten (10) business days of the date of the Superintendent's written decision in level-two. The Superintendent will inform the School Board of the request for a hearing and will work with the School Board to schedule a hearing within forty-five (45) days of receipt of the request. Once the meeting is scheduled, the Superintendent will inform the parents/eligible student in writing of the date, time and place of the hearing.

The hearing will be held in a non-public session consistent with the provisions of RSA 91-A:3, unless the parent/eligible student requests that the hearing be held in public session. The School Board will give the parent/eligible student a full and fair opportunity to present evidence relevant to the issues raised under their request. The parents/eligible students may be assisted or represented by one or more individuals of their own choice, including an attorney.

The School Board will issue its final decision in writing within thirty (30) days of the hearing, and will notify the parents/eligible student thereof via certified mail, return receipt requested. The School Board will base its decision solely on the evidence presented at the hearing. The School Board's written decision will include a summary of the evidence and the reasons for its decision.

If the School Board determines that the student record should be corrected, it will direct the Superintendent to do so as soon as possible. The Superintendent will then contact the parents/eligible student for a meeting so they can review and inspect the records to verify that they have been corrected. At this meeting, both parties shall sign a document/form stating the date the records were corrected and that the parent/eligible student is satisfied with the correction.

The School Board's decision will be final.

**4. Parent/Eligible Student Explanation to be Included in Record.** Notwithstanding the resolution of any request to correct a student's record(s), in accordance with section (a)(2) of FERPA, a parent or eligible student may insert into that student's educational record a written explanation respecting the content of the record.

**H. Disclosure of Student Records and Student Information.** In addition to directory information, the District may disclose student records and student information without consent consistent with 34 CFR 99.31, including to the following parties on the condition that the recipient agrees not to permit any other party to have access to the released information without the written consent of the parents of the student, and under the conditions specified.

1. *School officials with a legitimate educational interest.* School officials with a legitimate educational interest may access student records. "School official" includes a person employed by the district/SAU as an administrator, supervisor, instructor, or support staff member (including health/medical staff), members of the school board, volunteers,



contractors/consultants who perform an institutional service or function for which the school district could otherwise use its own employees and who is under the direct control of the district with regard to the use and maintenance of personally identifiable information from education records, such as an attorney, auditor, medical consultant, or therapist; a parent/student volunteering to serve on an official committee, such as a disciplinary or grievance committee; or a parent, student, or other volunteer assisting another school official in performing his/her tasks. A school official has a "legitimate educational interest" when the official needs to review an education record to fulfill his/her professional employment, contracting, or consulting responsibilities and duties.

2. *Other schools into which a student is transferring or enrolling*, upon condition that the student's parents be notified of the transfer of records, receive a copy of the record if desired, and have an opportunity for a hearing to challenge the content of the record. This exception continues after the date that a student has transferred
3. *Officials for federal and state audit or evaluation purposes.*
4. *Appropriate parties in connection with financial aid for a student*
5. *Organizations conducting certain studies for, or on behalf of the School District.* Student records or student information will only be provided pursuant to this paragraph if the study is for the purpose of: developing, validating or administering predictive tests; administering student aid programs; or improving instruction. The recipient organization must agree to limit access to the information and to destroy the information when no longer needed for the purpose for which it is released.
6. *Accrediting organizations.*
7. *Judicial orders, or lawfully issued subpoenas*, upon condition that parents and the student are notified of all such orders, statutory disclosures or subpoenas in advance of compliance therewith by the District, unless such notification is not required by FERPA. The Principal shall consult with the Superintendent and legal counsel as needed to ensure compliance with the judicial order and applicable law.
8. *Health and safety emergencies.*
9. *Information designated as directory information*
10. *Disclosures to the Secretary of Agriculture or authorized representatives of the Food and Nutrition services for purposes of conducting program monitoring, evaluations and performance measurements.*

**I. Maintenance of Student Records and Data.** The Principal of each building is responsible for record maintenance, access and destruction of all student records. All school district personnel having access to records shall place great emphasis upon privacy rights of students and parents.

All entries into student records, other than by those individuals having a legitimate educational interest in accessing the records as defined herein, must be dated and signed by the person accessing such records in a log or other record-keeping process.

The principal will ensure that all records are maintained in accordance with applicable retention schedules as may be established by law and District policy. Not all records mentioning a student need be maintained as a student record. A record is considered an education record only if it personally identifies the student and is maintained by the district. Student records may be maintained in either electronic or paper files. Those documents which are required to be retained by law or are designated by the district for retention from year-to-year are considered to be maintained by the District.

**J. Disclosures Made from Education Records.** The District will maintain an accurate record of all requests for it to disclose information from, or to permit access to, a student's education records and of the information it discloses and persons to whom it permits access, with some exceptions listed below. This record is kept with, but is not a part of, each student's cumulative school records. It is available only to the record custodian, the eligible student, the parent(s) of the student or to federal, state or local officials for the purpose of auditing or enforcing federally supported educational programs.

The record includes:

1. The name of the person who or agency which made the request;
2. The interest which the person or agency has in the information;
3. The date on which the person or agency made the request;
4. Whether the request was granted and, if it was, the date access was permitted or the disclosure was made; and
5. In the event of a health and safety emergency, the articulable and significant threat to the health or safety of a student or other individuals that formed the basis for the disclosure; and the parties to whom the agency or institution disclosed the information.

The District will maintain this record as long as it maintains the student's education record. The records do not include requests for access or information relative to access which has been granted to parent(s) of the student or to an eligible student; requests for access or access granted to officials of the District who have a legitimate educational interest in the student; requests for, or disclosures of, information contained in the student's education records if the request is accompanied by the prior written consent of a parent/eligible student or if the disclosure is authorized by such prior consent or for requests for, or disclosures of, directory information designated for that student.

The records of a request for the correction of an educational record, including any appeal of a denial of that request, if the educational record is ultimately corrected shall not be treated as part of the educational record of the student and shall be preserved separately.

#### **K. Military Recruiters and Institutions of Higher Learning**

Military recruiters or institutions of higher learning shall have access to secondary school students' names, addresses, and telephone listings unless an adult student or the parent of the

minor student requests that such information not be released without prior written consent. The district shall notify parents of the option to make such a request and shall comply with any requests received.

#### **L. Law Enforcement and Reporting Agencies**

Consistent with RSA193-D:7, it shall be permissible for any law enforcement officer and any school administrator to exchange information relating only to acts of theft, destruction, or violence in a safe school zone regarding the identity of any juvenile, police records relating to a juvenile, or other relevant information when such information reasonably relates to delinquency or criminal conduct, suspected delinquency or suspected criminal conduct, or any conduct which would classify a pupil as a child in need of services under RSA 169-D or a child in need of protection under RSA 169-C.

#### **M. Litigation Hold**

In the event an administrator receives a litigation hold letter or notice regarding a student or former student, the administrator receiving the letter shall promptly inform those individuals responsible for record maintenance and retention of their duty to preserve and not delete or destroy records pertaining to the subject matter of the hold until instructed otherwise. If the administrator receiving the hold letter or notice is not the Superintendent, the Superintendent and the District's Systems Administrator shall be promptly informed.

#### ***Legal References:***

RSA 91-A:5, III, Exemptions, Pupil Records

RSA 189:1-e, Directory Information

RSA 189:66, IV, Data Inventory and Policies Publication

20 U.S.C. §1232g, Family Educational Rights and Privacy Act

34 C.F.R. Part 99, Family Educational Rights and Privacy Act Regulations

#### ***Related Policies: EHB & JRC***

#### **Category: Recommended**

1st Read: January 4, 2022

2nd Read:

Adopted:

# DGA – Authorized Signatures

The Superintendent is directed to create internal controls to ensure that contracts, checks and other official documents are accurate, authorized and signed by the appropriate persons and that necessary actions are taken to prevent mistakes, fraud, embezzlement and District liability, and to comply with applicable state or federal laws and regulations.

In general, the Superintendent or their designee may sign documents on behalf of the District or the Board. When a signature of one Board member is required, the Chair, or in his/her absence, the Vice Chair, is authorized to sign on behalf of the Board. Other District personnel and District officials (e.g., Treasurer, school nurses, etc.) are authorized to sign documents or instruments on behalf of the District or School Board as required by any statute, regulation, or Board policy or as directed by the Superintendent.

Execution of a document on behalf of the District or the Board is indication by the person so signing that the document is accurate, has been adequately approved by the Board or other District personnel as appropriate and necessary, and is in the best interest of the District.

Electronic signatures may be used if in accordance with Board Policy.

Legal References: RSA 197:23-a, Treasurer's Duties RSA 294-E, Uniform Electronic Transfers Act

## ***Category: R***

1st Read: September 1, 2015

2nd Read: October 6, 2015

Adopted: October 6, 2015

1st Read: January 4, 2022

2nd Read:

Adopted:

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## *Default Budget Calculation*

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RSA 40:13, IX(b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year

- reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law
- and reduced by one-time expenditures contained in the operating budget and by salaries and benefits of positions that have been eliminated in the proposed budget.

For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, and eliminated positions shall not include vacant positions under recruitment or positions redefined in the proposed operating budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

In calculating the default budget amount, the governing body shall follow the statutory formula which may result in a higher or lower amount than the proposed operating budget.

RSA 40:13, IX(c) "Contracts" as used in this subdivision means contracts previously approved, in the amount so approved, by the legislative body in either the operating budget authorized for the previous year or in a separate warrant article for a previous year.

Item	Adjustment to Default	Reason	Object Code
K-8 Remote Program	\$0	Positions Redefined	n/a
2.6 FTE	(\$230,000)	Elimination of positions & benefits	110, 211, 212, 220, 232
Pupil Services	\$588,450	Mandated by Law	323
PES Roof Repair	(\$140,000)	One time expenditure	431
Security Enhancements	(\$81,000)	One time expenditure	432
Replace 4 boilers – 2 bldgs	(\$310,000)	One time expenditure	433
Replace ERV units – 2 bldgs	(\$38,000)	One time expenditure	434
Property Insurance	\$11,662	Mandated by Law	520
Tuition	\$24,796	Mandated by Law	561
New furniture	(\$7,120)	One time expenditure	733
New tech equipment	(\$21,800)	One time expenditure	734
Dues & Fees	\$21,885	Contractual Obligation	810
Bond Interest	(\$27,540)	Debt Service	830
Total Adjustments	(\$208,667)		

ConVal School District  
Default Budget Calculation  
Fiscal Year 2022-23

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Object Code	Description	Proposed 2022-2023 Budget	Approved 2021-2022 Budget	Default	Difference Default vs Proposed	Default Change from Prior Year	Notes
110	REGULAR SALARIES	17,177,658	17,267,938	17,108,968	(68,690)	(158,970)	Elimination of position & benefits
111	PARAPROFESSIONAL SALARIES	2,934,191	3,002,523	3,002,523	68,331	-	
112	ADMN ASSISTANTS	1,219,856	1,175,080	1,175,080	(44,776)	-	
113	CUSTODIAL/MAINTENANCE	579,309	534,342	534,342	(44,967)	-	
114	ADMINISTRATOR	2,800,178	2,959,099	2,959,099	158,921	-	
115	DEPARTMENT HEADS	25,000	25,000	25,000	-	-	
119	SUPPORT SERVICES	960,679	890,144	890,144	(70,535)	-	
120	TEMPORARY SALARIES	1,155,994	1,081,907	1,081,907	(74,087)	-	
130	OVERTIME	37,500	40,500	40,500	3,000	-	
	<b>Total Salaries</b>	<b>26,890,366</b>	<b>26,976,532</b>	<b>26,817,562</b>	<b>(72,804)</b>	<b>(158,970)</b>	
211	HEALTH INSURANCE	5,538,844	5,707,106	5,683,150	144,306	(23,956)	Elimination of position & benefits
212	DENTAL INSURANCE	209,663	221,807	220,309	10,645	(1,498)	Elimination of position & benefits
213	LIFE INSURANCE	48,299	41,952	41,952	(6,347)	-	
214	LONG TERM DISABILITY	67,625	57,852	57,852	(9,773)	-	
220	FICA	1,780,447	1,940,142	1,927,982	147,535	(12,160)	Elimination of position & benefits
231	NON - TEACH RETIRE	750,945	810,724	810,724	59,779	-	
232	TEACHER RETIRE	3,767,096	3,934,456	3,901,040	133,943	(33,416)	Elimination of position & benefits
250	UNEMPLOYMENT COMP	22,500	24,641	24,641	2,141	-	
260	WORKERS' COMP	101,990	107,584	107,584	5,594	-	
299	OTHER BENEFITS - LT CARE & ANNUITIES	17,085	16,805	16,805	(280)	-	
	<b>Total Benefits</b>	<b>12,304,495</b>	<b>12,863,068</b>	<b>12,792,038</b>	<b>487,543</b>	<b>(71,030)</b>	
321	PROF SERVICES	108,755	110,400	110,400	1,645	-	
322	STAFF SERVICES	88,817	92,000	92,000	3,183	-	
323	PUPIL SERVICES	1,046,007	457,557	1,046,007	-	588,450	Mandated by Law
330	PURCHASED/PROF	1,868,619	1,642,352	1,642,352	(226,267)	-	
340	STATISTICAL SERVICES	31,036	33,548	33,548	2,512	-	
380	PURCH SERVICES	237,500	198,500	198,500	(39,000)	-	
	<b>Total Services</b>	<b>3,380,734</b>	<b>2,534,357</b>	<b>3,122,807</b>	<b>(257,927)</b>	<b>588,450</b>	
411	WATER/SEWER	63,676	61,093	61,093	(2,583)	-	
420	ENVIRONMENTAL DISPOSAL	900	-	-	(900)	-	
421	DISPOSAL	48,476	44,067	44,067	(4,409)	-	
422	SNOW PLOWING	129,536	172,855	172,855	43,319	-	
430	REPAIR/MAINT	198,738	154,216	154,216	(44,522)	-	
431	STRUCTURAL REPAIRS & MAINTENANCE	317,962	198,600	58,600	(259,362)	(140,000)	One time expenditure
432	ELECTRICAL REPAIRS & MAINTENANCE	32,650	109,060	28,060	(4,590)	(81,000)	One time expenditure
433	MECHANICAL REPAIRS & MAINTENANCE	259,044	338,200	28,200	(230,844)	(310,000)	One time expenditure
434	HVAC REPAIRS & MAINTENANCE	93,290	102,465	64,465	(28,825)	(38,000)	One time expenditure
435	SAFETY REPAIRS & MAINT	21,014	19,600	19,600	(1,414)	-	
436	Copier Repairs	15,350	16,000	16,000	650	-	
440	BUILDING RENTAL	3,500	2,000	2,000	(1,500)	-	
443	Equip Rental: Copiers	25,980	53,232	53,232	27,252	-	
449	Equip Rental - Postage Meter	4,200	-	-	(4,200)	-	
450	RENTAL	-	5,000	5,000	5,000	-	
	<b>Total Property Service</b>	<b>1,214,316</b>	<b>1,276,388</b>	<b>707,388</b>	<b>(506,929)</b>	<b>(569,000)</b>	
510	OTHER TRANSPORTATION	239,980	197,438	197,438	(42,543)	-	
519	PUPIL TRANSPORTATION	2,729,622	2,514,618	2,514,618	(215,004)	-	
520	INSURANCE	118,650	106,988	118,650	-	11,662	Mandated by Law
530	Telephone / Web access	253,615	330,310	330,310	76,695	-	
531	Cellular Phones	21,860	20,600	20,600	(1,260)	-	
534	POSTAGE	16,847	16,428	16,428	(420)	-	
540	ADVERTISING	25,000	25,000	25,000	-	-	
550	PRINTING	8,500	8,850	8,850	350	-	
561	TUITION	776,246	750,018	774,814	(1,432)	24,796	Mandated by Law

ConVal School District  
Default Budget Calculation  
Fiscal Year 2022-23

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Object Code	Description	Proposed 2022-2023 Budget	Approved 2021-2022 Budget	Default	Difference Default vs Proposed	Default Change from Prior Year	Notes
580	MILEAGE	79,242	64,642	- 64,642	(14,600)	-	
	<b>Total Other Service</b>	<b>4,269,562</b>	<b>4,034,891</b>	<b>4,071,349</b>	<b>(198,213)</b>	<b>36,458</b>	
610	GENERAL SUPPLIES	734,725	591,116	591,116	(143,609)	-	
615	TESTING SUPPLIES	25,669	21,141	21,141	(4,528)	-	
622	ELECTRICITY	445,637	481,074	481,074	35,437	-	
623	BOTTLED GAS	30,950	23,120	23,120	(7,830)	-	
624	HEATING OIL	422,208	326,974	326,974	(95,234)	-	
640	BOOKS	84,573	68,865	68,865	(15,708)	-	
641	PERIODICALS	21,021	20,822	20,822	(200)	-	
649	OTHER INFO SOURCES	3,610	4,319	4,319	709	-	
650	SOFTWARE SUPPORT	530,587	476,965	476,965	(53,622)	-	
656	PROPANE	395,000	217,800	217,800	(177,200)	-	
	<b>Total Supplies and Materials</b>	<b>2,693,981</b>	<b>2,232,197</b>	<b>2,232,197</b>	<b>(461,784)</b>	<b>-</b>	
733	NEW FURNITURE	6,890	7,120	-	(6,890)	(7,120)	One time expenditure
734	OTHER TECH EQUIPMENT	20,961	21,800	-	(20,961)	(21,800)	One time expenditure
737	REPL FURNITURE	44,313	14,440	14,440	(29,873)	-	
738	REPL EQUIPMENT	467,675	272,670	272,670	(195,005)	-	
739	OTHER EQUIPMENT	39,341	31,401	31,401	(7,940)	-	
	<b>Total Property</b>	<b>579,179</b>	<b>347,431</b>	<b>318,511</b>	<b>(260,669)</b>	<b>(28,920)</b>	
810	DUES & FEES	197,106	175,221	197,106	-	21,885	Contractual Obligation
830	DEBT SERVICE INTEREST	28,453	55,993	28,453	-	(27,540)	Debt Service
890	FOOD SERVICE TRANSFER	125,000	110,000	110,000	(15,000)	-	
	<b>Total Other</b>	<b>350,559</b>	<b>341,214</b>	<b>335,559</b>	<b>(15,000)</b>	<b>(5,655)</b>	
910	DEBT SERVICE PRINCIPAL	540,000	540,000	540,000	-	-	
	<b>Total Debt Service</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL OPERATIONAL BUDGET</b>	<b>52,223,192</b>	<b>51,146,076</b>	<b>50,937,410</b>	<b>(1,285,782)</b>	<b>(208,667)</b>	
	Title I & II	550,000	550,000	550,000	-		
	Other Federal Programs	250,000	250,000	250,000	-		
	IDEA	600,000	600,000	600,000	-		
	ESSER	1,500,000	-	-	(1,500,000)		
	Food Service	812,000	810,000	810,000	(2,000)		
	Special Revenue Fund	75,000	75,000	75,000	-		
	Health Maintenance Trust		-	-	-		
	Athletic Trust		25,000	-	-		
	Capital Reserve		500,000	-	-		
	Equipment Trust		50,000	-	-		
	Energy Trust		25,000	-	-		
	Special Education Trust		100,000	-	-		
	<b>TOTAL GROSS BUDGET</b>	<b>56,010,192</b>	<b>54,131,076</b>	<b>53,222,410</b>	<b>(2,787,782)</b>		

## FY23 REVENUE FORECAST

Account	Revenue Code	Description	Proposed 2022-2023	Approved 2021-2022	Difference Increase (Decrease)	Percent
	<b>1000</b>	<b>Revenue from Local Sources</b>				
21.000.1311.00.000		Regular Ed, Preschool, Sped Tuition	\$ 115,000	\$ 115,000	\$ -	0.00%
21.000.1342.00.000		Voc Ed Tuition	\$ 16,000	\$ 16,000	\$ -	0.00%
		<b>Total Tuition</b>	<b>\$ 131,000</b>	<b>\$ 131,000</b>	<b>\$ -</b>	<b>0.00%</b>
21.000.7700.00.000		Unreserved Fund Balance	\$ 250,000	\$ 250,000	\$ -	0.00%
21.000.0770.00.000		Transfer to Building Capital Reserve	\$ -	\$ 500,000	\$ (500,000)	-100.00%
21.000.0770.00.000		Transfer to Sped Trust Fund	\$ -	\$ 100,000	\$ (100,000)	0.00%
21.000.0770.00.000		Transfer to Health Maintenance Trust Fund	\$ -	\$ -	\$ -	#DIV/0!
21.000.0770.00.000		Transfer to Athletic Trust	\$ -	\$ 25,000	\$ (25,000)	-100.00%
21.000.0770.00.000		Transfer to Equipment Trust	\$ -	\$ 50,000	\$ (50,000)	0.00%
21.000.0770.00.000		Transfer to Energy Trust	\$ -	\$ 25,000	\$ (25,000)	-100.00%
21.000.1510.00.000		Earned Interest	\$ 10,000	\$ 10,000	\$ -	0.00%
32.000.0000.00.000		Special Revenue Fund	\$ 75,000	\$ 75,000	\$ -	0.00%
		Child Nutrition - Sales	\$ 200,000	\$ 200,000	\$ -	0.00%
		<b>Total Local Sources</b>	<b>\$ 666,000</b>	<b>\$ 1,366,000</b>	<b>\$ (700,000)</b>	<b>-51.24%</b>
	<b>3000</b>	<b>Revenue from State Sources</b>				
21.000.3120.00.000		Adequacy Grant	\$ 9,234,564	\$ 7,725,622	\$ 1,508,942	19.53%
21.000.3250.00.000		Special Education Aid	\$ 50,000	\$ 38,000	\$ 12,000	31.58%
21.000.3220.00.000		Vocational Aid	\$ 25,000	\$ 25,000	\$ -	0.00%
		Child Nutrition	\$ 12,000	\$ 10,000	\$ 2,000	20.00%
21.000.3110.00.000		Medicaid	\$ 170,000	\$ 100,000	\$ 70,000	70.00%
		<b>Total State Sources</b>	<b>\$ 9,491,564</b>	<b>\$ 7,898,622</b>	<b>\$ 1,592,942</b>	<b>20.17%</b>
	<b>4000</b>	<b>Revenue from Federal Sources</b>				
		All Special Ed	\$ 600,000	\$ 600,000	\$ -	0.00%
		Title I & II	\$ 550,000	\$ 550,000	\$ -	0.00%
		Child Nutrition	\$ 600,000	\$ 600,000	\$ -	0.00%
		ESSER	\$ 1,500,000	\$ -	\$ 1,500,000	
		Other Federal Sources	\$ 250,000	\$ 250,000	\$ -	0.00%
		<b>Total Federal Sources</b>	<b>\$ 3,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,500,000</b>	<b>75.00%</b>
	<b>5000</b>	<b>Revenue from Other Sources</b>				
		Bond Sales	\$ -	\$ -	\$ -	0.00%
		<b>Total Other Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
21.000.3121.00.000		State Education Tax	\$ 3,053,932	\$ 4,281,725	\$ (1,227,793)	-28.68%
		<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 16,711,496</b>	<b>\$ 15,546,347</b>	<b>\$ 1,165,149</b>	<b>7.49%</b>
		<b>PROPOSED GROSS BUDGET</b>	<b>\$ 56,010,192</b>	<b>\$ 52,583,177</b>	<b>\$ 3,427,015</b>	<b>6.52%</b>
		Less Revenues	\$ 16,711,496	\$ 15,546,347	\$ 1,165,149	
		<b>DISTRICT ASSESSMENT</b>	<b>\$ 39,298,696</b>	<b>\$ 37,036,830</b>	<b>\$ 2,261,866</b>	<b>6.11%</b>