

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

**CONTOOCOOK VALLEY SCHOOL DISTRICT**

**PUBLIC HEARING**

**Tuesday, January 10, 2023**

**SAU #1 Office**

**6:00 PM**

(Snow Date - January 17, 2023 @ 7:00 p.m. @ SAU)

**Proposed 2023-2024 Budget**

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

**Minutes**

**Present:** Janine Lesser, Alan Edelkind, Jim Fredrickson, Tom Burgess, Kevin Pobst, Dick Dunning, Katherine Heck, Stephen Ullman, Doug Sutherland, Dr. Kimberly Saunders, Dr. Ann Forrest, Lori Schmidt, Tim Grossi, Jen Kiley, Bob Edwards

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

Dr. Kimberly Saunders, Superintendent, reviewed the proposed budget. The FY' 24 proposed operating budget is \$53,819.282 which reflects a 1.35% increase over the current year. This includes using ESSER Funds among other efforts. The ConVal School District budget is 76% salaries and benefits.

The default calculation would require \$1,361,608 in reductions. Those reductions would be made first by looking at those that would have the lowest direct impact on students. It would include staffing, programs, facilities, and supplies.

Revenues are down because funds were returned to the towns. The impact is 3.86% on District Assessment.

Salaries are up .86% or \$235,984, which include changes in positions. Expanding the BEST Program, reading specialist and interventionist, math interventionists, restructure of the elementary administration, a data equity specialist and other changes in positions as well as notified retirements. This does not include lane changes.

Benefits are up 3.78%, or \$472,563.

Professional Services is up 8.09% or \$273,528, which is a result of personnel and contracted services.

Property Services are down 10.04%, or a reduction of \$121,851.

Other purchased services are down 4.04%, or a \$172,427 reduction.

Supplies and materials are up 15.92%, or \$428,801 due to electricity, propane for buses, heating fuel, and software.

Furniture and equipment are down 5.59%, or a reduction of \$32,372 as a result of moving funds from the budget to the ESSER funds.

Dues and Fees, Debt Service is down 68.36%, or \$365,980 due to paying off several bonds in the current year and budgeting for a planned food service loss.

Trust Warrant Articles were reviewed.

Janine Lesser asked if there were any questions or further discussion from the Board or the public.

Bob Edwards asked when the district might consider buying out the solar program.

Jim Fredrickson said it would be at least two more years.

Kimberly Saunders said that the anticipation is to hit the six-year mark.

Jim Fredrickson reported that today was the deadline to submit petition warrant articles and none were submitted.

**Janine Lesser closed the public hearing at 6:14 p.m.**

**Janine Lesser reopened the public hearing at 6:15 to allow the reading of the warrant articles on the operating budget.**

Dr. Kimberly Saunders read the warrant articles as follows:

**Article 01: Operating Budget-School District-SB2**

Shall the Contoocook Valley School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$56,106,282? Should this article be defeated, the default budget shall be \$54,744,674 which is the same as last year, with certain adjustments required by previous action of the Contoocook Valley School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

## **Article 02: Appropriate to the Building Capital Reserve Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$500,000 to be added to the Building Capital Reserve Fund, previously established? This sum to come from June 30, 2023 fund balance available for transfer on July 1, 2023, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.)

## **Article 03: Appropriate to the Energy Trust Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$125,000 to be added to the Contoocook Valley School District Energy Trust Fund, previously established? This sum to come from June 30, 2023 fund balance available for transfer on July 1, 2023, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.)

## **Article 04: Appropriate to the Technology Trust Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$75,000 to be added to the Technology Trust Fund as previously established? This sum to come from June 30, 2023 fund balance available for transfer on July 1, 2023, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.)

## **Article 05: Appropriate to the Equipment Trust Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$25,000 to be added to the Equipment Trust Fund as previously established? This sum to come from June 30, 2023 fund balance available for transfer on July 1, 2023, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.)

## **Article 06: Appropriate to the Building Capital Reserve Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$250,000 to be added to the Building Capital Reserve Fund as previously established? This sum to come from June 30, 2023 fund balance available for transfer on July 1, 2023, with no amount to be raised from taxation. In the event that Article 02 passes, this appropriation shall be in addition to any appropriation to the Building Capital Reserve pursuant to Article 02. (The ConVal School Board designates this article as a SPECIAL warrant article.)

## **Article 07: Appropriate to the Health Maintenance Trust Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$25,000 to be added to the Health Maintenance Trust Fund as previously established? This sum to come from June 30, 2023 fund balance available for transfer on July 1, 2023, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.)

### **Article 08: Accept Reports of Agents and Auditors**

Shall the Contoocook Valley School District accept the reports of Agents, Auditors, Committees, and Officers chosen?

### **Article 09: School Board Salaries**

Shall the Contoocook Valley School District appoint the salaries of the School Board and fix the annual compensation of any other officers or agents of the District as follows: School Board Chair, \$1,500; each member, \$1,000; Treasurer, \$1,500; Assistant Treasurer; \$500; Moderator, \$300?

### **Article 10: School Board Members**

To choose Contoocook Valley School District Officers as follows: Six (6) Members of the School Board; one (1) from the Town of Antrim for a term of three (3) years; one (1) from the Town of Bennington for a term of one (1) year; one (1) from the Town of Frankestown for a term of three (3) years; one (1) from the Town of Hancock for a term of two (2) years; one (1) from the Town of Peterborough for a term of three (3) years; one (1) from the Town of Sharon for a term of three (3) years.

**Janine Lesser closed the second part of the Public Hearing at 6:20 p.m.**

Respectfully submitted,

Brenda Marschok