

SCHOOL ADMINISTRATIVE UNIT NO. 12
Office of the Superintendent of Schools
Londonderry, New Hampshire 03053

5 A concurrent meeting of the School Administrative Unit No. 12 School Board and the Londonderry
School District School Board was held on **Thursday, December 7, 2017** at 7:00PM at the Londonderry
Town Office, Moose Hill Conference Room, 268B Mammoth Road, Londonderry, NH. In attendance
were School Board members: Ms. Ganem, Mr. Lekas and Mrs. Reilly. Also in attendance were
Superintendent, Mr. Laliberte, Business Administrator, Mr. Curro and School Board Secretary, Lisa
10 Muse.

Budget Committee present: Christine Patton, Alex Rego, Duncan Campbell, and Kirsten Hildonen.

1. **Call To Order:** The meeting was called to order at 7:00PM by Mr. Lekas

2. **Pledge of Allegiance:** The Pledge of Allegiance was led by Alex Rego.

3. **Meetings**

December 14, 2017	Budget Workshop	7:00PM	Town Offices
December 21, 2017	Budget Workshop	7:00PM	Town Offices
January 4, 2018	Budget Workshop	7:00PM	Town Offices
January 9, 2018	Regular Meeting	7:00PM	Town Offices
January 9, 2018	Deadline for cost items for all CBA's		
	Deadline for citizens' petition articles submission		
January 11, 2018	Budget Public Hearing	7:00PM	Town Offices
January 16, 2018	Bond Hearing (if necessary)	7:00PM	Town Offices
January 23, 2018	Regular Meeting	7:00PM	Town Offices
	January 24, 2018 1st Day of Filing Period for Candidates		
February 2, 2018	Last Day of Filing Period for Candidates		

4. **Budget Workshop**

4.1 **Personnel: Mr. Laliberte and Mr. Black:** Mr. Laliberte discussed the personnel and
staffing. There are 746 employees within our general fund budget. 4352 students. He pointed out that
82% of our budget is people. Looking at the salary costs: 65% are teachers and 13% support staff. He
takes a historical comparison with the financial resources proposed employee salary and benefits. The
State of NH discontinued contributions to Teacher Retirement costs beginning in FY12. As the student
population declined, they adjusted the staff. He discussed why the District has consistently adjusted
staffing levels. The enrollment for 2018/2019 projected is 4291. That is +21 at the elementary schools,
-25 at Middle School and -46 at the High School. The District strives to keep class sizes to 20-25 even
though the State average is 25. The District watched local developments so that we can anticipate
impact enrollment. Our in-house district Special Education programs allowed the students to stay local
and we can control. By keeping them in district the cost avoidance is \$10.1 million. Mr. Laliberte
broke down the current staffing level by FTE (full time equivalency). The total current year is 664.9 and
the proposed is 665.9. There is a total of 746 staff. He detailed the Student-Teacher ratio. He
mentioned that the Pre-school and kindergarten students are not included in the State calculations.
Therefore, Londonderry numbers have been recalculated to reflect the same. He continued by

comparing the elementary class size over the years of 2015 – 2018. The projected average elementary class size by grade and school was reviewed. The table shown was a hypothetical projection of average sizes with current staffing level, projected enrollment, and teachers deployed to create the smallest averages per grade. No assignments have yet been developed. He briefly discussed the Middle School and High School as this will be detailed more next week. In regard to Hooksett students, we have 98 students. There are no additional staff added and revenue is positive and they pay \$11,500 per student. In regard to right sizing, he discussed the staffing statistics. The total change in staffing is 147.1 FTE or 1 for every 7.6 drop in enrollment. The proposals for fiscal year 2019 are: the addition of one classroom teacher in Grades 1-5, to be assigned based upon enrollment needs at that level and by school. The addition of one teacher in the LEEP preschool to accommodate an increase in enrollment in that program (Current FRIENDS), Reduction of one FTE position at the High School due to declining enrollment at that level and the addition of two Middle lacrosse coaches (1 boys, 1 girls) The net cost (including benefits) for these changes is \$81,290.00

Ms. Hildonen asked what was the impact of projected retirements. Mr. Laliberte said it is difficult to project, because they don't have to notify us until May 1st.

Mrs. Reilly asked about the cost avoidance for the SPED program and mentioned again how that amount was significant. She wanted to make sure the public knows that we are saving \$10million + keeping the students in house.

Mr. Curro mentioned that we don't fund entirely the substitute line so that is covered by savings and staff turnover.

4.2 Capital Projects: Mr. Curro and Mr. Zappala: Funded in the FY19 budget are modular classrooms at Moose Hill (1 twin set), leasing costs for a new central SAU office location and stadium bleachers at the varsity field. The trailer will be delivered tomorrow as previously discussed. He discussed functional capacity. In the proposed budget, there is \$167,500 for the installation of two modular classrooms. These will provide flexibility. In order to keep the kindergarten class sizes around 18/19 and accommodate the Tiger room, FRIENDS and LEEP, the recommendation is to put these two modular classrooms in. Mr. Curro discussed where the modular would go and would include an enclosed heated walkway. They would be fully sprinkled and up to code. There is a cost savings if we install four modular classrooms instead of two. The purpose for the modular is to give the District breathing room to development a space needs committee and discuss the elementary needs on a long term basis. Taking no action is not in the best interest of all the students. The kindergarten class size could rise to an average of 20 students. Mr. Zappala discussed the savings between two and four modulars. Instead of doing it in a two-step process, he recommended doing it in one step. In discussions with the modular company, they would be willing to install the second one and we wouldn't have to pay the rent/lease for them until we start to use them Mr. Curro went over the chart which showed the cost of these. Mr. Curro said we do not need these for the startup of August, 2018. The Board has options to consider on how they want to proceed.

Mrs. Reilly asked about the four verses two modular and mentioned it is a commitment, but not necessarily a right of way. Mr. Curro said if we purchased the four modular, we would save on the start-up costs as long as we don't use the other two until the following year. The lease cost wouldn't kick in until the second year the modulars are there. Mrs. Reilly asked about the size and Mr. Zappala said they are just under 1200 square feet and each has a single toilet/sink inside. If you were to move LEEP to an offsite location, the chart showed the cost along with permanent construction if we were to build on. Mr. Curro said the answer to the question of can you build up at Moose Hill the answer is yes and the second floor would start at the main office and go back so about 2/3 of the existing building could have a second floor.

The leadership team does not support the idea of moving LEEP to offsite. We don't believe the TIGER program or the FRIENDS can leave Moose Hill because of the age. LEEP is the only program that could move offsite. We would have to duplicate the staff, and there would be difficulty in finding a suitable site to handle some of the unique issues that are necessary to operate the LEEP program.

5 Mr. Curro said you can get two classrooms out on one set of modular.

Ms. Ganem asked if the modulares are rated for a certain amount of time. Mr. Zappala said these are steel frame and the inside looked like the inside of the classrooms now. They are sheet rocked and carpeted and if maintained the life could be 20-30 years. The look of the modulares are far better than what was at North School and South School in the mid 1990's.

10 Mr. Curro said that future Boards need to realize that this path is only to give breathing room to Moose Hill to put together a long term solution in 2020/2021. Mr. Laliberte mentioned the only way he can support the modular is only if it is part of a long term plan. The leadership team felt it is too premature to discuss a permanent solution before engaging the public to determine the best solution for Moose Hill and the elementary schools and programs.

15 The next discussion was about the District Office. At this point, we know about the condition of the SAU office; the space issues and the health concerns. The leadership team recommended signing a long term lease arrangement (5-10-year lease) for the SAU office. The FY19 submitted budget has a place holder of \$165,000 for this issue. The SAU office has been on the CIP for the last several years. The team has looked at several options and costs: new construction, renovations, lease office space and modular configurations. 6 Kitty Hawk in Londonderry has been discussed with the owner. They will be meeting with construction company to go over what fit up costs would be. The issue coming up is the owner would really like this settled before the New Year. We hope to have a draft agreement and have a public hearing on a multi-year lease agreement. Sometime after the New Year, we would be looking for the Board to move on this. There is a chart that displays on-site construction, conventional construction, modular construction, set of trailers and off site space lease. The modulares are similar to the portable classrooms set up at Moose Hill in a pod configuration 10,000 square feet. It would be an outright purchase and setting them on a piece of land on a 3-5-acre piece of land. Modular or trailers would not fit on the present site. Trailers would be connected together. Mr. Zappala met with the building inspector and the set up for more than temporary would need to meet all the codes and be compliant; foundation, water, and electric. If placed behind the High School and Middle School we would need to look at the parking lot, driveway, and bathrooms.

25 Ms. Ganem asked about the onsite construction and if that was the price of marrying town hall. Mr. Curro said if we tore down it is \$3.7 million for a two story building. Mr. Zappala said the elevator question has come up and the building inspector said if we did not install an elevator it would have to be accessible on both floors without having to go outside. It would mean renovations to the Town Hall building also. He felt the renovation costs would be more than the cost of the elevator. Mr. Curro said we will be getting a quote from a second architect for a two story or a free standing building. He hoped to have that quote right after the first of January.

30 Mr. Curro felt the best option at this time is to negotiate a long term lease for office space. Leasing new space is the most cost efficient option at this time. This option takes the SAU office off the radar for capital appropriation. The leadership team hopes to have a draft contract/agreement for the Board to review and vote on before the end of December.

35 Mrs. Reilly would like a column added about an onsite construction for a one story building if we knocked it down. Mr. Curro said the HVAC system being moved was \$1.4 million and that is not adding any space. She felt we don't need more the 7000 square feet and Mr. Curro estimated that would be about \$2.5 million.

Mr. Lekas would like to know if there is even 7000 square feet to be put on that space.

Christine Patton asked about Moose Hill going up a second level and could the District Office fit in there. Mr. Curro said yes but that eliminates any future education plans. We need to consider long term options like do we want full day kindergarten?

5 Mr. Curro said we can look at making Moose Hill/1st grade or Moose Hill 1st/2nd grade--ust an option. When we figure out what we want to do with Moose Hill and the elementary schools and if we don't use it then maybe the SAU can go in somewhere.

The District Office is presently 5600 square feet for 24 people.

10 Mr. Laliberte said that is why he would like a building committee so that the educational programs and the physical structure could be looked at.

Mrs. Reilly asked if at the December 21st meeting if they could have more than one scenario for shorter lease options for maybe a 5-year lease with an option or perhaps 10-year lease.

Mr. Lekas felt the SAU office has a lot of people in and out of it each day and he thought parents would not be comfortable with the SAU office at Moose Hill.

15 Spectator bleachers: These are the bleachers that sit directly in front of the press box. They were installed in 1987. These bleachers were donated and installed by the Gridiron Club and they were already used. The district has spent over \$20,000 in the past three years for repairs to this set of bleachers. Metal fatigue is now limiting future repairs. Mr. Zappala felt they will not pass a safety inspection next summer. If they do not pass inspection, they will be roped off or taken down before
20 August 1st. The estimated cost for installation of new bleachers is \$300,000. All bleachers are inspected every year (inside and outside). A second company came in and just walked around and they recommended they should be replaced.

Mrs. Reilly mentions that she is on the Field Committee and she realizes this is an accident waiting to happen and it is a safety issue. She personally doesn't really want to see it on a warrant
25 article and would like to see it on the budget. If this doesn't pass at the polls, they will need to be taken down and we won't have bleachers. Ms. Ganem agrees with Mrs. Reilly.

Ms. Hildonen asked if there is estimate from one company. Mr. Zappala said we would write it up and get estimates from several companies.

30 **4.3 SPED: Kim Carpinone:** There was a handout as there was a mistake in the budget book and it pertains to Out of District Tuition Accounts. Pupil Services budget starts on page 351. Preparing this budget was a group effort and she thanked all the administrative team. The budget is \$2,986,834 which is a decrease of \$437,918. Much of the decrease is attributed fewer students being placed out of district next year. The budget includes Special Ed, Section 504, English as a second language and some nursing. Of all the employees, 303 work under Mrs. Carpinone's department and
35 the work they do every day is sometimes magical and miraculous. 1043 students in the District have some kind of individualized need being met by all the employees in the District. She continued with the highlights of the last year. Instructional needs and emotional needs are balanced for the students. Page 357 outlines the trends and projections for next year. Update on LEEP: FY19 projections are done on September 30th and as of today there are 148 known LEEP students. We hope to add a few more
40 inclusionary to keep that 50/50 ratio. Child checks are done four times a year to provide screening and they picked up five referrals today. Last April to June, they had 19 additional children come in and through March as this is a rolling admission. Because LEEP is ages 3-5, when the child turns three if they are identified they come in when they turn three. Maintaining these programs is so important. The total since the program started, on page 361, is a cost avoidance of \$87.9 million savings to Londonderry
45 by keeping students in the district. Out of district tuition and specialized transportation are big costs. Page 365 is the transportation information and the District provided out of district runs, extended school

year route (summer school) and students who attend charter schools. \$928,800 is budgeted next year. Next year, is the final year of the current contract with Durham School Services, which bought out Provider and Safeway. Next Fall, we will send out requests for proposals and she will present for FY20. The out of district tuition is on page 367 and included the handout with overview. They are projecting 13 students placed out of district and five charter school students for a total of 18 students. If a child has an IEP, and goes to a charter school outside of Londonderry, the district may still be responsible for costs related to education. Mrs. Carpinone is always analyzing staffing and shifting them around. She is anticipating having one FTE staff at South School moved to a District wide program for children with higher functioning autism in the classroom. Some revenues are brought in through special ed aide (catastrophic aide), Medicaid, LEEP tuition and the IDEA grant. Projections for all of these revenue streams for the Pupil Services Department are \$1.8 million, however it just goes back to the General Fund. She was asking for one FTE FRIENDS teacher for a second FRIENDS classroom. She may be back in Aril/May requesting temporary staff. The increase in the nursing line is for one on one care. She needs a replacement mini bus and the cost is \$17,500. This bus is used all the time and provides flexibility, summer school, bring students into the communities and athletics. Mrs. Reilly said the bus is no surprise as we have discussed this and they knew they would need more in past years and they have planned for. When talking about the opioid addicted child, she wanted a brief example how it may manifest at school. She asked about the charter school students and why we are required to transport; is it just for special education. Mrs. Carpinone said we transport charter school students that have an IEP and would require special education transportation. Mrs. Carpinone discussed the rates we pay are set by the Department of Education for out of district students.

4.4 Athletics: Howard Sobolov: Mr. Sobolov discussed that there are 79 teams 106 coaches on staff between the two schools. 501 students at the High School and 290 students at the Middle School participated in the Fall season. At LHS, we earned first State championship in cheerleading. We were the runner up in field hockey to state championship. Unified track team won its 5th State title in a row and gymnastics team was the division one runner up. Boys Cross country at the Middle School won the State Championship and they had two soccer championships one in boys and girls. Over 60 former High School students are participating in intercollegiate athletics. The Athletics proposed budget is \$382,410 which is \$14,399 more than last year. The bulk of the increase is in transportation and uniforms. There is also an increase in game officials. The Repair maintenance amount is \$17,000 (football helmets and shoulder pads) and sanitizing foam pads, reconditioning uniforms to get longer life and the unanticipated repairs as well as the repair of the three mini busses. Facility rentals is \$70,025 (ice arenas, pool rental, indoor facilities and rentals for spring sports until the fields are ready). The general supply line is \$30,000 at the High School and \$2400 for the Middle School. This covers the purchase of items such as balls, scorebooks, medical supplies; \$12,250 for High School replacement equipment (track hurdles, 20 football helmets and shoulder pads), weight room equipment; \$23,220 for uniforms – five-year spreadsheet; dues and fees \$39,500 (purchase our video service (Huddle); registration portal (Family ID); Tri-county league, NH1AA, End of season tournaments, wrestling tournaments and coaching licenses, CPR, and cheer choreography and coach’s memberships. Start-up funds for boys’ and girls’ lacrosse league at the Middle School. They sent out a survey and initial results had 100 students have interest; 44 girls, 56 boys. Based on these results, the interest is sufficient to move forward. Mrs. Reilly asked about the lacrosse budget. How come the ski team had to jump through hoops to get a warrant article and this team doesn’t? Mr. Curro said if the Board wants to go that route that is fine. Mr. Curro said the warrant article in Londonderry started as each program was coming on board. The District felt we already have a Varsity and JV freshman team and this is a boys and girls program. He felt the program fits our needs and enhances what we have at

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the High School level. Mr. Curro said we decided to break traditions and if we think it fits the program we put it in the budget and if the Board wants to pull it out and make it an article they can. Mrs. Reilly said there is no money in the budget for equipment for this new lacrosse program. She asked why don't we budget for additional lacrosse helmets and balls like other sports. Mr. Sobolov said we have 50 helmets sitting at the High School that the Middle School program can have as well as gloves and balls. Mrs. Reilly asked regarding concussions where are we with concussion rates and trends and what we are doing about it. Mr. Sobolov said for the Fall of 16 there were 21 concussions; 13 males, 8 females just at the High School. They only track High School. In the Fall of 2017 there were 14 total. They have been concentrating on strengthening neck muscles because they believe that helps with concussions. The football program rarely does live hitting; they tackle foam rings. The athletes watch videos on proper tackling. Soccer and football result in the most concussions.

5. Adjournment: Ms. Ganem made a motion to adjourn the meeting. Mrs. Reilly seconded the motion. The motion passed by a vote of 3-0.

The meeting was adjourned at 9:40PM.

Respectfully submitted,

Lisa Muse
School Board Secretary