

**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 10, 2015** at 7:00PM at the  
Londonderry Town Office, Moose Hill Conference Room, 268B Mammoth Road, Londonderry, NH. In  
attendance were School Board members: Mr. Laferriere, Mrs. Reilly, Mr. Lekas, Mr. Young. Also in  
attendance were Budget Committee members: Ted Combes, Tim Siekmann and Dana Coons;  
10 Superintendent Nate Greenberg, Business Administrator Peter Curro and Substitute for School Board  
Secretary, Elaine Allen

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

15 2. **Pledge of Allegiance**: The Pledge of Allegiance was led by Paul Dutton.

3. **Meetings**:

20 **December 15, 2015 Budget Workshop 7:00PM Town Offices**  
**December 17, 2015 Budget Workshop 7:00PM Town Offices**

4. **Budget Workshop**:

25 **4.1 Personnel**: Mr. Curro passed out a location spreadsheet. It takes the allocated costs into  
the buildings. We are talking about personnel for the whole district. The schools budget discussion next  
week will not include personnel because it is discussed tonight. He stated that at the moment we do not  
have any petition articles. There may be a petition article but he has not received it. The petition  
articles are due to the SAU office before January 8<sup>th</sup>. Before meeting on 17<sup>th</sup>, there will be a presentation  
of FY15 Audit.

30 Mr. Young stated that Mrs. Hendricks is ill today.

Mr. Greenberg discussed the overall budget for the personnel section. He had a power point  
presentation for personnel budget. Vast majority of our funds are spent on personnel. Salaries represent  
35 \$37,991,229 (54%) and benefits represent \$19,491,906 (27%) which is a total of 80% of the budget for  
personnel. We are focusing tonight on salaries only; will do benefits later. The breakdown of the 54%  
of personnel is 63% are teachers; 8% admin; Allied Health 5%, NAFF 5%; support staff 10.5% and  
other is 5% (stipends, coaching, etc.). Staffing levels are continuing to be adjusted to meet the needs of  
our students, maintain the appropriate class size, align staffing requirements with changing enrollment  
40 and adhere to all federal and state laws and regulations. Staffing level with teachers are the majority of  
the budget—currently 365.3 and proposed to be 362.3 for next year. Staffing total is currently 728 and  
proposed staffing level for next year is 726. Mr. Greenberg discussed the history of the staffing  
statistics with FY2006 total FTE of 786.3 and FY2017 proposed staffing level of 636.9; a drop of 20%  
in staff. Total drop in staff in this timeframe is 20% with a 24% drop of enrollment. He referenced page  
45 333 in the budget book with the chart of the staff at the high school with details of hours and number of  
staff members for each area. They are dropping 2 positions at the high school and adding 1 504 case

manager. He then referenced each school and proposed change for next year for each school. Mr. Greenberg reviewed our staff salaries verses the state average as well as their level of education (BA and Masters). He noted that the number years of service of teaching staff were reviewed with their level of education. He also noted that our first SNHU graduation from master's program will take place this year. Staffing adjustments proposed in FY17 budget are additions in SPED (.5 LEEP teacher; assistants 6 hrs; 1 504 case manager) and reductions in High School (-2.0), Matthew Thornton (-1.0), South School (-1.0), and Middle School (-.5) totaling 4.5 teaching positions. Also, we are proposing the addition of stipends on the elementary level for co-curricular programs. Mr. Greenberg reviewed the elementary class size average for the FY06 through FY11 and proposed FY17. He referenced page 258 in the budget book with the chart for average class size last year and proposed FY17 in middle school as an example to review average class size. Then Mr. Greenberg referenced each school page with their respective chart listing average class size. His next chart described statistics referencing ratios: students verses teachers and students verses administration and further explained them. Last chart shows FY06 through FY15 student verses teacher ratio. Mr. Greenberg reviewed the statistics of students' growth in grades 1 through 3 with reading to show how the programs are doing. Mr. Young asked if anyone from the Budget Committee had any questions. Mr. Combes said no questions right now. Mrs. Reilly made a comment on the information Mr. Greenberg gave on how the plan for the students in the elementary schools are working and glad they are working. Mr. Laferriere asked what will happen with growth in enrollment and our staffing. Mr. Greenberg stated if there is an anticipated increase in enrollment, he may ask the board for additional staffing. He has some room in the budget to help with enrollment increase. Mr. Young asked if the additional 504 case manager position is federally funded or locally funded. Mr. Greenberg stated it is locally funded. Mr. Young asked if it was federally mandated. Mr. Greenberg stated yes. Mr. Young was concerned about the 1 adult verses 9 students. Mr. Young asked can you increase the ratio. Mr. Greenberg stated yes but it will affect the requirements that we will have to meet, courses that they have to offer at the high school and addressing the individual learning needs of the students. Mr. Greenberg handed out proposed chart in reducing staff and increase class size. It will not address any enrollment increase. Mr. Laferriere asked about dropout rates and lack of extra-curricular programs. Mr. Greenberg said it will affect the students. They need them to keep from getting in trouble; motivating students to do better in school because they want to attend these activities. Colleges look for co-curricular participating programs that students get involved with. Mr. Curro stated that we spend a lot of discussion on personnel staffing because of 54% of the budget and make sure this is the best plan for the services for the students and community. Mr. Seikmann asked why are the staffing costs at the elementary level higher for cost per pupil. Mr. Greenberg stated it is higher because we have an older, more experienced staff at the elementary level and class sizes are smaller.

**4.2 Curriculum:** Mr. Laliberte discussed iReady pilot recommendation for the curriculum budget. It represents a significant shift financially in what they are allocating for curriculum projects. They are not bringing forward any new curriculum projects and materials to the budget this year. Mr. Laliberte explained iReady Instruction and Assessment and how it is used in the classroom. It is used to track students over the school year and it helps teachers know if they need to reteach a subject. The assessment part was piloted this year in the 3<sup>rd</sup> grade and 6<sup>th</sup> grade. There is growth and teachers have a positive reaction to this as well as the parents. Mr. Seikmann asked if Mr. Laliberte could explain the iReady cost of \$22,000 and the assessment materials cost of \$33,000. Mr. Laliberte explained the cost and he wanted to cost neutral this program. He referenced page 433 addendum on reductions to offset iReady costs. He referenced page 438 as well in explaining cost for this pilot. He went back to page 433 to discuss dropping other district assessments to offset the cost as well. NHDOE has adopted SAT for grade 11 State tests and will pay for that which is \$18,000 to offset the budget too. Mr. Seikmann asked

about site license and Mr. Laliberte explained how it will offset cost. Mr. Combes asked about the software and the parents interacting in the software. Mr. Laliberte said yes there is interacting with the software. During the pilot, parents are not doing that yet. If we go with this, then the parents will be communicating through the software. Mr. Laferriere asked when will there be a full roll out. Mr. Laliberte stated fall of 2016 is when the full roll out will take place.

**4.3 Library/Media:** Mr. Laliberte discussed the library/media budget. They are maintaining their physical equipment. They are staying at level funding in this area. Mr. Laferriere asked about ebooks and rentals. Is there any academic level of rentals for books through the libraries? Mr. Laliberte stated there is a Follett shelf that does that; it is a loan service to access the ebooks. We pay a flat fee for this service. Mr. Combes commented that he noticed this budget area is \$20,000 less than last year.

**4.4 Athletics:** Mr. Sobolov discussed the athletics budget. He discussed the results of all the sports from last year and how they did as well as championships for several sports. He then discussed the Concussion Policy that was implemented in both schools. He is requesting \$367,914 (a reduction of \$31,113). He explained the details of his budget by area and cost. Mr. Young asked if there are any questions from Budget Committee. Mr. Combes said they have no questions. Mr. Curro stated that they are looking for 2 used mini busses. When they find them, we will expound on the cost. Mr. Laferriere asked if all safety equipment is covered. Mr. Sobolov said yes. They do yearly survey and inventory review on all equipment. Mr. Laferriere asked if there is coaching training for the sport they coach. Mr. Sobolov said yes and the cost is part of dues and fees section of the budget. Mr. Lekas asked when you procure the mini busses, will they be used anywhere? Mr. Curro said yes; the cost is put in the athletics budget. Mrs. Reilly asked about pool, ice and indoor rentals, because of the bad weather last year, if it affected the budget for rentals. Mrs. Reilly asked if it is a typical expense or was it because of the weather. Mr. Sobolov stated it has to be for the first week of the spring sport schedule usually because of the start date is in March. The cost for rentals for ice has gone up; they are trying to project what we know to cover this. Mrs. Reilly noticed the cost of some equipment was very high and asked if this cost is new? Mr. Sobolov tried to balance the cost verses the longevity and safety with the sport. The uniforms spread out over years. If standards changed, they need to comply with these or no sport until it is compliant. Money is built in to maintain the equipment as well. Mr. Combes asked about the football helmets specifically, how do they get replaced, how do you find quality ones and were there any concussions. Mr. Sobolov stated they have to be replaced by law within 9 years. Helmet technology has come a long way but they are not able to totally prevent concussions. These helmets are 5 star rated helmets only. Mr. Young asked are we in compliance with Title XI. Mr. Sobolov said yes. Mr. Combes asked how many concussions were there. Mr. Sobolov stated there were 28 (14 males with concussions and 14 females with concussions).

**5. Adjournment**

***Mr. Laferriere made the motion to adjourn the meeting. Mr. Lekas seconded the motion. Motion passed 4-0-0.***

The public meeting adjourned at 9:02pm

Respectfully submitted by,

Elaine Allen  
Substitute School Board Secretary