

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 **Tuesday, November 22, 2016** 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, Mrs. Hendricks, Mr. Lekas, Mrs. Reilly and Mr. Young. Also in attendance were Superintendent, Mr. Greenberg and Business Administrator, Mr. Curro and School Board Secretary, Lisa Muse. Also in attendance were Budget Committee members: Gary Vermillion and Greg Warner.

1. **Call To Order:** The meeting was called to order at 7:00PM by Mrs. Hendricks.
- 15 2. **Pledge of Allegiance:** The Pledge of Allegiance was led by Greg Warner and Gary Vermillion.
3. **Questions, Announcements and Presentations:**
4. **Consent Agenda:** *Mrs. Reilly made a motion to accept the Consent Agenda, Mr. Lekas*
20 *seconded the motion. The motion passed 5-0-0.*

4.1 **Meetings:**

December 6, 2016	Regular Meeting	7:00PM	Town Offices
December 8, 2016	Budget Workshop	7:00PM	Town Offices
December 13, 2016	Budget Workshop	7:00PM	Town Offices
25 December 15, 2016	Budget Workshop	7:00PM	Town Offices

Mr. Curro talked about transportation and the bus accident at Matthew Thornton/Londonderry High School on the way to school yesterday. He also mentioned there was another accident this afternoon about 4:00PM on a South School bus at the corner of 102 and Old Nashua/Penny Fence. Nobody was hurt in either accident. The bus company, terminal manager and drivers did their job and escorted students out of the bus and calmed them down. To our knowledge, the bus drivers weren't at fault. He thanked the police and fire for responding so quickly. EMTs were on hand today and they decided to send the bus back to South School and have the nurse check them out and parents picked them up. Two students were sent home early with headaches, but to our knowledge that was the extent.

35 Mrs. Hendricks mentioned the Adult Education Graduation will be held on January 9th in the High School Café at 6:30PM.

5. **Superintendent's Report**

40 **5.1. Budget Presentation – Nate Greenberg and Peter Curro. The Budget document will be distributed at the meeting.** Mr. Greenberg thanked the staff and faculty for their help and hard work putting the budget together. He went over the identified priorities which continue to be building space for academics, arts and athletics, long-term planning, improve all communications, internal and external, implement continuity of curriculum preK-12 and personalize learning to meet the needs of all students with regard to individuality, diversity and learning styles. He discussed the Strategic Plan and the mission. Proposed budget is \$71,733,909 and due to expiration of contracts, salary increases are not included in the General Fund Budget or the Default Budget, but are anticipated to appear as separate warrant articles. There are five warrant articles with a total impact of \$1,113,474. The efforts by the

District in cost savings/avoidance and revenue generating initiatives for FY18 especially in special education, energy and IT. Those three areas will generate a cost avoidance of \$9,858,374. He went over the list of major cost avoidance/cost savings/cost reductions and revenue generation by category. Some mentioned were In-House SPED has a total cost avoidance from FY06-FY18 of approximately
5 \$77,800,000; Energy management saves us over \$6,000,000 since inception (over \$300,000 per year), IT initiatives saves us \$1,380,000 over the past six years; \$164,000 this past year, and Tuition revenue for FY18 is \$1,040,714.

10 Since 2006, there has been a staff reduction of 60.8 FTE certified staff (1 for every 17.12 student drop in enrollment) and 78.4 FTE's of non-certified staff (1 for every 14.5 student drop in enrollment) for a net reduction of 137.7 administrators, faculty and staff which represents the drop of 1 position for every 8.2 drop in enrollment or 17.5% since 2006.

15 Mr. Greenberg mentioned new enrollees that are based on the new developments and house turn overs. He goes over the teacher and IT needs that he is looking to do. He discussed the average per pupil costs and what we get for our return on investment. The Niche organization ranked Londonderry in the top 5% of the school districts in the nation. He discussed the dropout rate, AP courses, Honors Courses, Project Running Start, the enrollment with dual credit courses, Early College Program, the multitude of co/extra-curricular activities, Adult Education/Alternative Ed Programs, Alternative Programs for At-
20 Risk Students and the facilities aspect of maintaining the schools and grounds.

Mr. Curro went over the Financial Overview. He mentioned this budget supports 6.4 positions that were approved earlier so we are absorbing those from budget to budget and they have already been added in addition to the superintendent's recommendations. We are a charter district and follow SB2 rules for
25 balloting and budgeting.

He went over Table I and explained how this represented how hard the tax base needs to work to fund education. Londonderry works harder to support the needs of students attending the local school
30 district.

Table II explained per pupil costs and Chart II showed the State Adequacy Grants Funds. He continued by mentioning the stabilization funds and how much we will lose. He goes over the local revenues and tax rate. He explained that expenditures are driven by enrollment. In regard to transportation, there is a request for an additional bus and request for special ed transportation.
35 There is a drop in debt service because the middle school bond was paid so FY18 will not show that payment. The high school bond will be paid in 2023.

He briefly went over the warrant articles and gave a brief summary of how the budget book is laid out. If the Board or the Budget Committee needs anything specific, please contact Mr. Curro or Mrs.
40 McKenney and they can provide the information.

Mrs. Hendricks thanked the administrators and staff for this process and their effort in getting information together.

45 Mr. Young asked Mr. Greenberg about the calendar year 2016-2017 and that we have an addition of 6.4 people that we need to cover, but for calendar year 2017-2018 what is the additional staffing? Mr. Greenberg stated we are recommending 4 teaching positions at each elementary school and one on the

side to be utilized where the enrollment issue shows up, and one district wide pupil services coordinator. They discussed the out of district students and how it requires a significant amount of time and can provide support in district. To offset this, they are recommending the reduction of two full time equivalent positions at the High School and this will depend upon enrollment and particular courses. The pattern is in reverse of what started in 2004-2005 where numbers were dropping at elementary level, but now reverse is happening and we are seeing larger numbers at the elementary level and upper class is decreasing. Mr. Curro said page 19 showed the new positions costing. Mr. Young said he would like a chart showing the students/staff from 2014 up. He mentioned the \$500,000 over default on page 51. Mr. Young requested a simple table showing calendar year 2014/2015, 2016/2017 and 2017/2018 showing the students, showing the staff and/or proposed staff or expected students depending on the year. We are looking at a \$1 million increase over last year and \$564,000 increase over default and it's been 12-13 years since we have been over default. Mrs. Reilly said she would also like to explore the \$564,000 over default. Mrs. Hendricks said the \$564,000 over default is a sizable increase and thought this will be tough in the climate we are in with additional contracts being looked at. It is a big budget.

Budget Committee has no comment at this time.

6. Non-Public Session: Non-Public Session requested under RSA 91-A:3, Section II (a). Please see attached Confidential Memorandum. Mrs. Reilly made a motion to go into Non –Public Session requested under RSA 91-A:3, Section II (a). Mr. Lekas seconded the motion. Motion passed by a roll call vote,

7. Adjournment

The meeting was adjourned at 7:50PM.

Respectfully submitted,

Lisa Muse
School Board Secretary.

Londonderry School Board
Non-Public Minutes
Tuesday, November 22, 2016

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PRESENT: Board Members: Mrs. Hendricks, Mrs. Reilly, Mr. Young, Mr. Lekas and
Ms. Ganem

Superintendent of Schools: Mr. Greenberg

Assistant Superintendent: Mr. Laliberte

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Director of Business Administration: Mr. Curro

Director of Human Resources: Mrs. Swenson

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Mrs. Reilly moved, seconded by Mr. Lekas and passed unanimously (5-0) to enter non-public session under RSA 91-A:3, Section II (b) at 7:52PM..

Discussion on status of negotiations

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Ms. Ganem moved, seconded by Mrs. Reilly and passed unanimously (5-0) to exit non-public session at 8:54PM.

Mr. Young moved, seconded by Mr. Lekas and passed unanimously (5-0) to adjourn public session at 8:55PM.

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Respectfully submitted,

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Nathan S. Greenberg
Superintendent of Schools