

**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, December 13, 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 and Mrs. Reilly. Also in attendance were Superintendent, Mr. Greenberg, Business Administrator, Mr. Curro and School Board Secretary, Lisa Muse.

10 Budget Committee members present: Mr. Siekmann

1. **Call To Order:** The meeting was called to order at 7:02PM by Mrs. Hendricks.
- 15 2. **Pledge of Allegiance:** The Pledge of Allegiance was led by all guests.
3. **Meetings:** *Mrs. Reilly made a motion to accept the meetings. Ms. Ganem seconded the motion. The motion passed 3-0-0.*

20	<b>December 15, 2016</b>	<b>Budget Workshop</b>	<b>7:00PM</b>	<b>Town Offices</b>
	<b>January 3, 2017</b>	<b>Regular Meeting</b>	<b>7:00PM</b>	<b>Town Offices</b>
	<b>January 5, 2017</b>	<b>Budget Workshop</b>	<b>7:00PM</b>	<b>Town Offices</b>
	<b>January 10, 2017</b>	<b>Deadline for cost items for all CBA's</b>		
		<b>Deadline for citizens' petition articles submission</b>		

25 *(Mr. Curro mentioned that if anybody is going to do a citizen's petition to please pass it in early to ensure it meets DRA qualifications so it doesn't get disqualified)*

	<b>January 12, 2017</b>	<b>Budget Public Hearing</b>	<b>7:00PM</b>	<b>Town Offices</b>
	<b>January 17, 2017</b>	<b>Regular Meeting</b>	<b>7:00PM</b>	<b>Town Offices</b>
	<b>January 25, 2017</b>	<b>1<sup>st</sup> Day of Filing Period for Candidates</b>		
	<b>February 3, 2017</b>	<b>Last Day of Filing Period for Candidates</b>		

- 30 4. **Deliberations**
  - 4.1 **To see what action(s) the Board will take regarding the proposed contract with the AFSCME Council 93, Local 1801, Londonderry Support Staff.** This was moved to Thursday, December 15<sup>th</sup> agenda.

35 Mr. Curro mentioned that the FY16 presentation of audit will be presented on Thursday, December 15<sup>th</sup> also.

- 40 5. **Budget Workshop**
  - 5.1 **Special Education: Kim Carpinone:** Mrs. Carpinone presented an overview of out of district and out of district tuition. Pupil service budget consists of Nursing Dept., Special Ed (governed by IDEA), ESOL (English as a second language), 504 section (American with Disabilities Act) and McKinney-Vento Act which deals with students who are experiencing homelessness. These are all governed and dictated by Federal and State law. The proposed budget is \$3,469,466 which is an increase of \$126,412 from FY17 to FY18. To offset the general funds, the Federal government provides money back to districts via the State. This represents 45 \$1,042,000 of her budget for the population of 6-21 year olds and another \$15,000 to preschool and all that money goes to staffing and represents about 12% of overall pupil services budget. She went over the trends that Mr. Greenberg highlighted last week. Autism is diagnosed one in every 68 and mental health disorder is one in every five. They have 26 students speaking nine languages and 225 students that are receiving 504 accommodations. Self-contained programming is also increasing as our population increases. Cost saving

yielded in 12 years has saved the district \$77.8 million. In FY18 \$9.3 million will be saved by having those in district programs in house. LEEP had 108 students in August and today we have 122 with another 18 in process. There is an increase in severity of cases. The variety of needs is also increasing along with the complexity. 198 students or 28% of Special Ed have more than one identification requiring more intensive programming and staff with a specific skill set. Out of district budget is \$1.824 million for 24 students. Currently, we have 30 students out of district. They are integrating three students back into the district and three will age out of the program. This is a very volatile account. Actual budget begins on page 363 and highlights some account numbers that are broken down by schools. Mrs. Carpinone was asking for consideration of adding a bus and she outlined in the transportation section of the budget on page 339 which details transportation. She is asking for nine busses and adding an additional monitor. Individual bus is about \$40,000 and a monitor is about \$19,800 and would be considered new spending. There will be a decrease in busses for the summer programs and they reconfigured and in order to keep the hours they lengthened the day and eliminated Fridays. For out of district, they try to ride share. An average run is \$225/day and if another local district uses the Provider they ride share. Largest account increase is in the hearing services line going from \$20,000 on page 373 to \$92,000 because of the number of students that require a teacher of the deaf in FY18. There is also an increase in students requiring one on one nursing.

Mrs. Reilly mentioned that the groups that fall under pupil services require services by State and Federal law so there is not much wiggle room. We are only responsible to provide services to IEP students who opt to go to a charter school, but not the 504 students who opt to go. The hearing impaired students she asked if there is a school in the area. Mrs. Carpinone said that school has closed, but Manchester has its own program at Green Acres. Mrs. Reilly asked if there are any areas of her budget that we can look at to cut. Mrs. Carpinone said there are a lot of items that seem like they could be cut, but from a philosophical side the decisions have been made by the district to enhance the programs.

Ms. Ganem mentioned on page 11 of the new students that are Special Ed and it is about 1/3. Mrs. Hendricks asked if we have any tuition students and Mrs. Carpinone mentioned that there are a few.

Mrs. Hendricks would like to know of all the costs in her budget, which are not required by law. Mrs. Carpinone said the difficulty is they are based on IEPs, but she will do her best to break it out. None of the budgets include personnel. She is requesting a new faculty member of \$107,740 loaded cost. The new expense for a bus is \$41,000 and the bus monitor is \$20,000. She said there is nothing in the new budget that is not required by law. Mrs. Hendricks felt that the special education program is being pitted against regular education and that is what they hear from the public.

Tim Siekmann asked about the line item on page 372 budgeting \$70,000-\$80,000 but we spent \$130,000. Mrs. Carpinone said some of the services that should have gone to a different account like the hearing and vision accounts were inadvertently billed under there.

**5.2 High School: Jason Parent, Maureen O’Dea, Kim Lindley Soucy and Shawn Flynn:**

The High School budget is on page 141 – 170. Mr. Parent went over last year’s budget numbers and this year’s budget. Next year’s budget is \$516, 174 which is an increase of \$25,674. This year’s increase can be attributed to lease a digital press. Enrollment is 1518 students and projected is 1505 with 30 incoming Hooksett. Many accounts held at the same level of funding. The high school will eliminate an additional two positions next year totaling. Tuition invoices are not submitted to Londonderry until next semester. He continued to discuss textbooks, went over the courses offered, goes over alternative learning options. Londonderry is ranked in the top eleven in New Hampshire. We have the lowest drop- out rate at 0.31%. We have the highest number of NH scholars in the State at 156 students. There are 250 courses offered each semester. 99% of students graduate. He continues with cost saving programs and mentioned that they anticipate 30 incoming freshmen from Hooksett. From grades 9-12 there will be a total of 81 Hooksett students and accounts for over \$1 million in tuition revenue.

Mrs. Reilly asked if maybe we offer too many classes. Mrs. O’Dea said they have toned down the number of sections that are needed per course based on if the request is below ten students. They have cut any classes below ten. If enrollment numbers are going down how come the costs stay the same? Mr. Parent mentioned the enrollment numbers are flat. The rising cost in materials and supplies continue to rise. Mrs. Soucy mentioned that the cost of text books continues to rise and what used to be \$50.00 is now \$150. They work with selling back books and they receive credit towards next books purchased along with online services being provided. Online options are also not cheap.

Mr. Greenberg mentioned that the cost of supplies, equipment, and textbooks are going up in cost and even though enrollment has dropped the increase in costs means we don’t get to see a savings.

Mr. Curro reassured the Board and the public that these budgets before you have been scrubbed and carefully calculated before being given to the Board. Mr. Curro mentioned that if a class ever comes up and if it is considered to be a valuable class the program would be funded.

Mr. Siekmann asked what the difference is for what the public buys and a school certified textbook. Mr. Flynn mentioned that the school textbook includes online and test bank for the teachers. Mr. Siekmann paid \$65 vs \$250 for the same book the school buys and he was curious what the difference was. Mr. Flynn will look into this and get back to him.

Mrs. Reilly asked if we solely rely on Follett. Mrs. Soucy said we go to a lot of other vendors, but sometimes the large quantity poses a problem.

**5.3 Music: Mr. Soucy:** Thanks everybody who supports the program. The program has been built to be a 12-month program. He went over some of the trips that the band is participating in. He went over the local programs the band participates in. He described the breakdown of how many students district wide is involved in the music program. 32% of the High School is involved in music. Page 189 summarizes the five-year plan for new and replacement instruments. Page 190 summarizes the five year plan for band uniforms. He continued to go over the budget in detail. Transportation included not only busses, but trucks to move equipment.

Mrs. Hendricks asked about transportation and Mr. Soucy mentioned it is everything except parades. Mr. Soucy reminded the Board that the students pay for the trips along with the chaperones – nothing comes out of the budget.

Mr. Siekmann asked about the \$66,000 equipment line which is in the capital reserve trust fund per Mr. Curro. The \$66,000 covers 1700 students that participate from elementary to High School. It works out to be about \$37/student conservatively.

**5.4 Middle School: Mr. Zacchilli:** He discussed the principal’s coffees and felt they have been very useful. FY18 is based on 980 students which is a decrease of 40 students. There are nine teaching teams, related arts as well as physical ed and music. They will continue to monitor enrollment going forward. The School budget is a decrease of \$2,260 from this year. The web page has information on curriculum and events. Parent information regarding iReady is located on this. The cost avoidance is detailed on page 203. In conclusion, he went over the expanded activities moving forward which are located on page 204.

Mrs. Hendricks asked about staffing and if he expects a spike in any grade levels. Mr. Zacchilli is comfortable with the staff that we have. He is also comfortable with the class sizes because they work with teams

**5.5 Moose Hill School: Bonnie Breithaupt:** Moose Hill works closely with the elementary administrators. Mrs. Breithaupt mentioned that on January 25<sup>th</sup> there will be kindergarten registration at the Matthew Thornton gym. Please contact Moose Hill to have paperwork sent to them.

**5.6 Matthew Thornton School: Sharon Putney**

**5.7 North School: Paul Dutton**

**5.8 South School: Linda Boyd**

5 The elementary administrators present all together. They worked in tandem to present the budget. The elementary focus was concentrated on five areas: i-Ready, Growth Mindset and POP, Competency Based Report Cards, STEM and Math in Focus. They discuss these five areas in detail which can be found on page 222 and 223. They continued with going over enrollment and projections including LEEP.

10 Mrs. Reilly asked that the budget from last year it seems our cost per student was significantly less last year has jumped about \$28/student. What is driving the costs up? Mrs. Putney said enrollment increases and the increase of supply costs especially in the nursing area and the competency based assessment that supports the report card.

15 Mrs. Hendricks asked about enrollment and facilities. She asked Mrs. Breithaupt if she will be constricted for space and when should we worry. Moose Hill still says they have a half a classroom in kindergarten. Mr. Greenberg went over the enrollment that has been discussed in previous meetings along with how the new developments will affect the elementary schools.

20 They talked about enrollment and what can be shifted around before they are too tight. Art and music would go to a cart possibly at some point. Matthew Thornton and South School could handle about three-four more classrooms. South School has that pad that could add two additional classrooms.

25 Mr. Greenberg mentioned redistricting would also be a possibility along with other possibilities such as building a new school. Woodmont will play a factor down the road. Mr. Greenberg felt we are on an upward slope as far as enrollment is concerned.

Mr. Siekmann asked Mrs. Putney at Matthew Thornton why the maintenance and repair budget doubled. Page 227 top line repair services. Mr. Curro felt that might be a system error.

30 **6. Adjournment: Mrs. Reilly made a motion to adjourn the meeting, Ms. Ganem seconded the motion. The motion passed by a roll call vote.**

The meeting was adjourned at 9:35PM.

35 Respectfully submitted,

Lisa Muse  
School Board Secretary

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