

**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 8, 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 and Mr. Young. Also in  
attendance were Superintendent, Mr. Greenberg, Business Administrator, Mr. Curro and School Board  
10 Secretary, Lisa Muse.

In attendance for the Budget Committee was Mr. Siekmann.

1. **Call To Order:** The meeting was called to order at 7:00pm by Mrs. Hendricks.

2. **Pledge of Allegiance:** The Pledge of Allegiance was led by Mr. Siekmann.

3. **Meetings**

<b>December 13, 2016</b>	<b>Budget Workshop</b>	<b>7:00PM</b>	<b>Town Offices</b>
<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>		
<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>		

4. **Budget Workshop:** Mr. Greenberg mentioned that his discussion will be broken down into four areas below.

**4.1 Personnel:** On page 289 starts and breaks down staffing at all locations. Page 301 – 322 is the budget breakdown. A Power Point presentation was provided along with a detail handout. 81% of the budget is salaries. The salaries are broken down into Administration, ALHP, Custodian, NAFF, Support and Teachers. This does not include the four warrant articles in the collective bargaining agreements. Once negotiations are completed they will show as a separate warrant article. Mr. Greenberg then went over the breakdown of salary costs in detail which 67% is made up of the teachers. The non-affiliated group (NAFF) are IT/athletic trainers – who work for us but not in any bargaining agreement. He continued with staffing/enrollment levels. The District has consistently adjusted staffing to meet the needs of the students for regular and sped programs. The projected enrollment next year is 4423. We need to look at the developments approved and the sped program impact. Our enrollment numbers continue to climb and we are 112 students over projected at the elementary levels. There are 742 in special ed program. 52 new special ed students enrolled from last year. There has been a significant increase in the ESL (English Second Language) program/26 students who speak nine different languages. It is critical to look at the numbers and also what makes up those numbers. Mr. Greenberg went over the numbers that are not projected in the 4423 in relation to developments in town.

We monitor the new developments with the Town. We anticipate an additional 95 students in 2017 from new developments. The distribution of where developments are include 13% in South School, 62% in North School and 25% in Matthew Thornton. Of the 95, if past history stays the same then 65% will be elementary age students. When we started to see a drop in enrollment it started in the elementary and then moved upward. We are at a point where the reverse is occurring and our growth is at the elementary level. We need to look at staffing needs at these levels and will eventually work its way through. Also key is total numbers to 2020. If you add up the projected number of students coming out of new developments, it is 398 students and if the pattern holds 65% of the new students will be at the elementary level. The North area is being hit this year and in 2018 the other areas will pick up the bulk of the students. Turnover of housing is not included in these numbers. He continued by going over the current staffing levels Full Time Equivalent (FTE) – he went over the current year and the proposed budget. The Pupil Services Department staffing represents 39% of the number that you see...257.1 are involved in pupil services. This department has grown to help out with in house services and has provided a cost avoidance of \$9 million. He then broke down the number of staff which is 732 and 735 proposed. He continued with the student/teacher ratio. Pre-school and kindergarten students are not included in the table. Londonderry numbers are re-calculated to match the state of NH. He then continued with the staffing statistics and compared FY06 to FY18. The total change in staffing = 135.2 FTE or 1 FTE for every 12 student drop in enrollment. Total of 17% reduction in staff vs 20% reduction in students. Net reduction of certified staff = 58.3 or 1 FTE for every 19.4 drop in enrollment. In regard to this fiscal year, due to enrollment increases, the school district added 6.1 FTE's to the general fund. Mr. Greenberg then went over the financial resources' proposed and broke it down by employee salary and benefits. We saw a big increase in benefits from 2006 to 2018 and the states discontinuation to contribution to NH Retirement and this year's 10% whack that we got. In this budget, there is a \$500,000+ increase in NH Retirement. In the past, 35% would have been picked up by the State. The staffing adjustments proposed to the FY18 budget are recommendation for an additional four elementary positions, one admin to pupil services position and the reduction of two positions at the High School. The net adjustment to the proposed budget is \$255,238. During the summer months of the current fiscal year, the school district in order to meet enrollment; added 6.1 unbudgeted positions. The last chart shows the elementary class sizes from FY16, FY17 and FY18. The chart also mentioned the State's standard class size for kindergarten, grades 1-3 and grades 4-5. Mr. Greenberg went back to Pupil Services again detailing the number of students and staff. We need to address that we are short as far as staffing is concerned and that we have 30 students out of district. Twenty percent of Mrs. Carpinone's time is at these meetings. All these require on site visits, placement meetings, follow up and attend court hearings. ESY requires about 100+ hours from February to July to plan, implement and hire staff for our special ed students. When looking at the total number of individuals, 39% there is also an increasing need to be on site when working with these individuals. There has been an increase in complexity of students, which requires additional time. The nursing department also requires additional supervision. We are asking for a position that will spend time out of district doing the court issues, out of district meetings, ESY program and freeing up more time for the present director to stay in district. One procedural problem could result in an out of district placement, which would cost us more money. We dropped positions when enrollment dropped and we need to look at the present enrollment increase. We have also made an effort to generate revenue and offset inherent increases in cost. Next year, we are projecting that we will generate \$1 million in tuition revenue. That is an impact of .27 cents on dropping the tax rate. We believe we have addressed declining enrollment to projecting to the 2018 school year and made adjustments along the way and prioritized class sizes and the fiscal responsibility to the tax payer.

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Ms. Ganem asked for the job description for the Pupil Services Coordinator. Mrs. Carpinone mentioned they will be the case manager for all the out of district cases, they would prepare all of the court reports and consulting with entities, and going to the court hearings. This person will also oversee staffing and being the onsite contact to the ESY program. The extended year programming can run 4-6 weeks in the summer months and is a federal requirement. There are approximately 210-220 students. The administrator has to be on site when that is in session.

Mr. Young asked Mrs. Carpinone to describe what pupil services covers because it is not just special education. He asked about ESY and how much the federal government pays. Mrs. Carpinone said 12%. Mr. Young asked that when Mrs. Carpinone does her presentation can she bring a chart of out of district students by year going back to 2010-2013 year and show the number of students and the year. The reason is because the comment "that we used to have an extra person" and he thought that by memory that our out of district population was large then decreased and felt its increasing again. He also suggested mixing in the management staff during those time periods also.

Mr. Young went back to Mr. Greenberg's presentation. He is looking to find out if the approximate for every drop in 11 students over the past decade the district has eliminated one FTE person. Mr. Greenberg said it is 12. He asked Mr. Greenberg if he expects for every increase of 12 students we would have a hire. Mr. Greenberg said no because it depends on where the numbers go. At the elementary level it can get interesting. At Matthew Thornton it is conceivable that if they got an additional 20 students and they were evenly distributed he might not have to add a person but if all came in at second grade level that could cause him to hire another teacher.

Mr. Young asked for pupil services to look at the chart showing elementary take away one teacher chart and we saw what happened to the classroom size. What happens if you did increase the classrooms size what would the savings be to the tax payer and what would the savings per \$300,000-\$400,000 home be. He wanted to see the impact of taking away a teacher and increasing class sizes.

Mr. Curro said if you take the average loaded cost of a teacher is \$74,000 X 15 teachers is \$1.1 million or \$1.2 million with support staff. The cost per home is .32 cents.

Mrs. Hendricks went back to projected enrollment. Based on the numbers, particularly at North school, we are adding one teacher at North School, one at Matthew Thornton and one at South School and one on the bench. She asked if we might need another faculty member at North? Mr. Greenberg said we would not require that now. When we added the positions at the schools this year we hoped we could absorb the increasing numbers. The development off of Perkins that was supposed to open in October got pushed off to January/February which helped us out with enrollment. Enrollment starts to drop off in November/December. She asked if we are approaching capacity at North. There are 28 classrooms at North School and we are presently using 24 classrooms. 25 classrooms will be used next year and speech and OT will be downsized. If we go to 26 classrooms, then art will go on a cart; 27 classrooms then music will go on a cart. We can't go to 28 classrooms because we need the space for reading teachers/special curriculum. We have room to absorb but it depends on ages/grade levels. What happens when we run out of space? As it exists now we could look at redistricting to buy us some time. However, a new elementary school is on the horizon. If we were to put up a new school, it would have to be on the east side of town. Modularity is another way to buy some time. Need to start looking at parcels of land. Needs and services required by the students are very important to look at to provide the best education.

Mrs. Hendricks asked Mr. Curro of the projected dates for completion of the developments. The chart handout shows that. Mr. Lekas mentioned that it looks as if the Middle School could absorb fifth graders. Mr. Greenberg said he has not looked at that.

Mr. Siekmann understood the variables on the different needs. He is looking for justification of the 6.1 being hired and talked about retirees and how we don't know about costs of teacher contracts – so there are many variables we don't know the answers to.

Mr. Greenberg said the 6.1 are already in the current year's budget and accounted for. Mr. Curro said they are in our actual expenditures going forward, but they were not budgeted for. Other areas of savings are going to have to cover the added 6.1 positions. Mr. Greenberg said they are already in the default budget. On the proposed budget side \$235,000 is the net increase of the four teachers and the special ed pupil services position minus the two teachers at the High School.

Mr. Siekmann asked for the justification if we are still under the student to teacher ratio. Mr. Greenberg said we put in the staffing numbers that are below the ratios to accommodate the growth. We are trying to avoid the issue that we came into this year that we had to add additional staff because we did not anticipate the tidal wave of new students at the elementary level.

Mr. Siekmann asked for a description of what the Sped Facilitator is? Mrs. Carpinone mentioned there are Special Ed Program Directors at the Middle School and the High School and this person is kind of a floater between the elementary schools.

**4.2 Curriculum:** Mr. Laliberte mentioned that this budget begins on page 377 in the budget books. In brief, they are planning for in this part of the budget any district wide programs instructional programs from the planning stages to the implementation. The second part is professional development. The district wide assessment under the line items shows where we are. Our work with the College Board, the state made the transition to SATs being the assessment measure for the eleventh graders. The State pays for our students to take the SATs. \$21,600 of the test is paid for by the Department of Education. The asterisk comes in as the writing section because that is not part of the legislation and the cost is \$9.75/student or \$3700 the district pays for and we use the test results to guide our instructional decision making. The other piece is the ongoing cost for iReady/site licenses – this is our first year of full implementation. The early returns from iReady have been excellent. Great feedback from parents and teachers. This program helps with support and enrichment. We are leaving this at the district level because of its significance of the assessment portion of it.

Regular education district wide Math is on page 378 or page 390 (line items) – we are piloting a new math series. We are finding a concern at this point that these kind of results can create inconsistencies. This is a time to look for a new consistent program across the schools and grade levels. As new staff comes into the district we have to orient a new teacher. We are piloting the K5 version of math in focus which is the middle school program. Because we had a program to work off of, we decided to short cycle that pilot. In all four elementary schools and Moose Hill, we have a teacher at each grade level using the materials. Same standards – kids are not missing anything. They are being taught the same concept using different materials and instructional approach. The total cost if we were to show up at the publisher and said we would do this in one year the price would be \$260,795. We aren't willing to do this – not a responsible decision. What we are currently looking at is \$112,000 and we are talking about implementing at two different stages at the same time at kindergarten and then grades three, four and five. Significant cost savings and makes sense to students. The first and second grade students don't have the same experiences they would need for this particular system. The students are catching up in third grade.

We could do a two year roll out and come in next year in the neighborhood of \$60,000-\$70,000 instead of one year. Most of what you see in the line items are things that are specific and we are level funding these.

Tuition reimbursements page 391 represent teachers have the ability to take courses and we reimburse.

Mrs. Hendricks asked, what is the bottom line for curriculum? Mr. Laliberte says \$580,400 which is an increase of \$110,000, which is entirely the math program.

Mr. Siekmann asked if that is per year or to buy into the program. Mr. Laliberte said that would get us into the program and the initial training and purchase of text books. We were able to eliminate manipulatives because we have all that. Recurring costs would be workbooks, but it is being replaced by online. We are not purchasing anything redundant to iReady. The maintenance would be paid after two years and would go back to the buildings. The year three increase would be minimal. Mr. Laliberte does not know what the maintenance continuation fees would be.

Mrs. Hendricks asked in terms of level funding for professional development if we are short changing ourselves. She asked Mr. Laliberte if he is comfortable for what we have allotted for professional development. He is comfortable because included in the implementation of the new math series would be District provided professional development and this would be provided along with our regular budget for professional development.

**4.3 Library/Media:** Mr. Laliberte said this budget can be found on page 433. They have tried to level fund this area also. Take a look at the analysis report on page 439, which gives the overall numbers. You will see that library materials you see a \$10,000 increase and that is something that is worth having on our radar because that is an increase in our online subscriptions and digital resources.

**4.4 Athletics:** Howard Sobolov: He is proposing a budget based on needs and fixed costs to help the student athletes with a great educational experience designed to help them maximize their potential athletically, academically and socially. There are 79 teams and 105 coaches. The Fall season had 505 athletes at High School and 323 at the Middle School. He went over the championships and scholar athletes. Concussion Management Program is fully implemented and currently they have over 60 former students performing in intercollegiate sports. The proposed budget is \$368,011 which is an increase of \$97. Athletics needs to pay for ice rental, pool rental and indoor facilities for spring sports until the fields are ready to be used. He went over the line items and described what they represent. Uniforms replacement is significantly less this year. Helmets have a ten-year life by law and they have to pass inspection and get certified each year. Mr. Siekmann mentioned on page 177 he asked if year 2021 looks to be expensive should it be shifted to this year? Why would we keep it flat, but then two big jumps? Mr. Sobolov discussed the five-year rotation for uniforms.

Mr. Curro mentioned he passed out the spreadsheet that gives the true cost of running each educational building.

Mr. Greenberg mentioned that Special Ed, all the schools and music will be discussed at the next meeting.

**5. Adjournment: Mr. Young made a motion to adjourn the meeting. Mr. Lekas seconded the motion. Motion passed 4-0-0.**

The meeting was adjourned at 9:01PM

Respectfully submitted,

Lisa Muse  
School Board Secretary.