

**ANNUAL REPORT  
JUNE 30, 2019**

**CONTOOCCOOK VALLEY SCHOOL DISTRICT**

**District Meeting Part 1  
February 4, 2020  
6:00 p.m.  
ConVal High School Gymnasium**

**District Meeting Part 2  
Voting in Individual Towns  
March 10, 2020**



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# WARRANT

## THE STATE OF NEW HAMPSHIRE

To the Inhabitants of the Contoocook Valley School District consisting of the Towns of Antrim, Bennington, Dublin, Francestown, Greenfield, Hancock, Peterborough, Sharon, and Temple qualified to vote in District affairs:

You are hereby notified to meet at **ConVal High School** at 184 Hancock Rd., (Route 202 North) in Peterborough on the **fourth day of February, 2020**, next at **6 o'clock in the evening** for the first session of the Annual School District Meeting (snow date: sixth day of February next at 6 o'clock in the evening), to deliberate upon the warrant articles listed below. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended; (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended; and, (c) no warrant article shall be amended to eliminate the subject matter of the article. An amendment that changes the dollar amount of an appropriation in a warrant article shall not be deemed to violate this provision.

You are further notified to meet at the following places in the Town of your residence:

Antrim	Antrim Town Hall	8 a.m. – 7 p.m.
Bennington	Pierce Elementary School	8 a.m. – 7 p.m.
Dublin	Dublin Town Hall	8 a.m. – 7 p.m.
Francestown	Francestown Town Hall	10 a.m. – 7 p.m.
Greenfield	Greenfield Town Hall	10 a.m. – 7 p.m.
Hancock	Hancock Town Office	8 a.m. – 7 p.m.
Peterborough	Peterborough Community Center	8 a.m. – 7 p.m.
Sharon	Sharon Meeting House	11 a.m. – 7 p.m.
Temple	Temple Town Hall	7 a.m. – 7 p.m.

on the **tenth day of March** next for the second session of the Meeting (polls will be open for voting by official ballot at the second session)

### **Article 01: Operating Budget-School District-SB2**

Shall the Contoocook Valley School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$50,565,103? Should this article be defeated, the default budget shall be \$49,142,616, which is the same as last year, with certain adjustments required by previous action of the Contoocook Valley School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

### **Article 02: Appropriate to Building Reserve Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$550,000 to be added to the Contoocook Valley School District Building Capital Reserve Fund, previously established? This sum to come from June 30, 2020 fund balance available for transfer on July 1, 2020, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

### **Article 03: Appropriate to the Athletic Trust Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$25,000 to be added to the Contoocook Valley School District Athletic Trust Fund, previously established? This sum to come from June 30, 2020 fund balance available for transfer on July 1, 2020, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Article 04: Appropriate to Health Trust Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$25,000 to be added to the Health Trust Fund as previously established? This sum to come from June 30, 2020 fund balance available for transfer on July 1, 2020 with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Article 05: Power Purchase Agreement**

Shall the District authorize its Board to negotiate a lease of property or an easement agreement with a solar provider on such terms and conditions as it deems to be in the best interest of the District for the purpose of installing a solar panel array and related equipment at the High School property and further to authorize the Board to enter into a Power Purchase Agreement with a third party investor for a term not to exceed 25 years, with provisions for a buy-out of the agreement subject to subsequent appropriation, on such terms and conditions as the Board deems to be in the best interest of the District, with the understanding that the Board may decline to enter into either of these agreements if it deems the terms and conditions not to be in the best interest of the District. (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Article 06: Establish and Appropriate to Energy Projects and Efficiency Fund**

Shall the Contoocook Valley School District vote to establish an expendable trust fund under the provisions of RSA 198:20-c, to be known as the Energy Projects and Efficiency Fund, for the purpose of funding alternative energy projects and energy efficiency projects, including but not limited to, future buyouts in the event the District enters into power purchase agreements, as well as funding the design, construction and implementation of alternative energy projects and projects designed to conserve energy, and shall it raise and appropriate the sum of \$70,000 to be placed in the fund; further to name the school board as agents to expend from this fund. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Article 07: Accept Reports of Agents and Auditors**

Shall the Contoocook Valley School District accept the reports of Agents, Auditors, Committees, and Officers chosen?

**Article 08: School Board Salaries**

Shall the Contoocook Valley School District appoint the salaries of the School Board and fix the annual compensation of any other officers or agents of the District as follows: School Board Chair, \$1500; each member, \$1000; Treasurer, \$2,500; Moderator, \$300? (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Article 09: Petitioned Warrant Article**

To see if the District will vote to set the reimbursement rate for facilities utilized by the District that are controlled by another entity. The District shall pay a percentage of agreed costs calculated as follows: (hours per day utilized by District multiplied times the annual days utilized) divided by (twenty-four hours multiplied times three hundred sixty-five days) equals District percentage. The Controlling Entity shall pay the District for agreed maintenance incurred and utility costs for the facility at a rate calculated as follows: (One hundred percent minus District percentage). (SUBMITTED BY PETITION)

**Article 10: School Board Members**

To choose Contoocook Valley School District Officers as follows: Six (6) Members of the School Board; one (1) from the Town of Antrim for a term of three (3) years; one (1) from the Town of Dublin for a term of two (2) years; one (1) from the Town of Frankestown for a term of three (3) years; one (1) from the Town of Greenfield for a term of one (1) year; one (1) from the Town of Peterborough for a term of three (3) years; one (1) from the Town of Sharon for a term of three (3) years.

# ADMINISTRATION AND ORGANIZATION

## OFFICERS OF THE SCHOOL DISTRICT

### **School Board Chair**

Stephan Morrissey      Term Expires 2020      Francestown

### **School Board Vice-Chair**

Janine Lesser      Term Expires 2021      Peterborough

### **School Board**

Rich Cahoon	Term Expires 2022	Antrim
Crista Salmay	Term Expires 2020	Antrim
Linda Quintanilha	Term Expires 2021	Bennington
Alan Edelkind	Term Expires 2020	Dublin
Katherine Heck	Term Expires 2020	Greenfield
Tim Theberge	Term Expires 2022	Hancock
Kristen Reilly	Term Expires 2020	Peterborough
Richard Dunning	Term Expires 2022	Peterborough
Jerome Wilson	Term Expires 2022	Peterborough
Jim Fredrickson	Term Expires 2020	Sharon
Niki McGettigan	Term Expires 2021	Temple

### **Superintendent of Schools**

**Dr. Kimberly Saunders**

### **Assistant Superintendent of Schools**

**Dr. Ann Forrest**

### **Business Administrator**

**Lori Schmidt**

### **Director of Special Education**

**Ben Moenter**

### **Director of Student Services**

**Cari Christian-Coates**

### **Director of Human Resources**

**Timothy W. Markley**

### **Director of Facilities**

**Tim Grossi**

### **Treasurer**

**Denise McLenon**

### **Moderator**

**Bob Edwards**

Term Expires 2021

## REPORT OF THE SUPERINTENDENT

I am pleased to present the District Annual Report for the Contoocook Valley School District to you. The nine communities that comprise our District have consistently shown support for our students, staff, and programs resulting in our ability to support our students' learning and growth.

We are asking for your support of the operating budget and trust fund articles this March. The operating budget for the 2020-2021 school year is \$48,343,568. We followed a comprehensive process that included prioritizing our needs across the District. We believe that the proposed budget will continue to support the excellent work being done to increase our students' learning, expand the skill sets of our professionals, and to safeguard the communities' investment by continuing the maintenance plan for our buildings.

In addition to the operating budget, we are excited to have a warrant article related to solar energy, the creation of a new capital reserve account that will allow us to continue to develop energy efficiencies and invest in alternative energy projects for our infrastructure. Additionally, there are warrant articles that appropriate money to existing capital reserve accounts to fund future projects as contained in our capital plan. As in the past, these funds will be appropriated if sufficient funds are available as a surplus on June 30, 2020.

We appreciate your continued support and we take seriously our role as stewards of your investment in your children's future.

Sincerely,

*Dr. Kimberly Saunders*  
*Superintendent of Schools*

## MESSAGE FROM THE SCHOOL BOARD

The 2019/20 school year has been a year of growth that the ConVal School Board has worked hard to promote. The ConVal Board and Administration continue to focus on excellence in education, first and foremost, while also working to balance wise stewardship of our budget. We strive to provide educational equity, meeting the needs of all students across the district, with the goal of maximizing educational growth as they become adults. Meeting these many challenges effectively is, I believe, the goal of every member of this Board.

The Board is proud of the ConVal teachers, staff, and administrators who work hard to meet and execute our current five-year strategic goals. The Board has also begun to formulate the outlines of the next strategic plan. A plan that will need to meet the educational and financial challenges that ConVal will face. We invite all stakeholders to participate in charting our course for the future!

With that in mind, we continue to work to hold our state government accountable to fund an adequate education and pay for unfunded or underfunded mandates that, by law, we must meet. Adequate funding remains one of our greatest challenges each and every year.

Our Board, administration, staff, and teachers of this district and its schools continue to innovate to meet the needs of our smaller schools. The Board is pleased to note significant changes at ConVal High School of which we can mention just a few. The ConVal 1:1Chrome Book initiative continues to evolve as has the availability and use of online education tools that our students can access at no cost. We have refocused and expanded our ATC programs with the aim of helping our students succeed in life by giving them experiences that lead to employment, growth, and income opportunities. We also provide our high school students with the opportunity to take courses that qualify for college credits through the New Hampshire State college system. These programs offer ConVal students a great head start to both technical and traditional college programs and provide significant savings to ConVal students and their families.

The success of all these programs depend on ConVal students entering high school with a solid educational foundation that will allow them to succeed and become productive members of a rapidly changing technological society. To do this, we need to address the needs of our youngest students, a growing percentage of which are entering kindergarten with significant challenges. Programing that meets these needs early on is effective educationally and is also financially prudent. The Board has been very supportive of expanding our preschool programing to meet these needs and hopes the future will permit us to expand to allow availability of preschool at specific sites for any child in our district.

We thank and ask the public for your past and future support. Our children's education remains the wisest investment our community can make.

Thank you,

*Stephan Morrissey*  
*School Board Chairman*



## Education Committee

In keeping with the multiple action steps outlined in the District's Strategic Plan, the Education Committee has been actively involved in guiding and monitoring the curriculum renewal cycle, program development, instructional practices, and professional development which provide our students with high quality programs of instruction which promote their individual academic achievement and success and our staff with the professional development needed to enhance their teaching skills. Following are a sampling of some of the areas on which we have focused our attention.

At the high school level, based on a review of the math department courses and requirements, the Board recognized the need to enhance the math offerings, by requiring that all students participate in math classes until they pass both parts of Algebra as a graduation requirement. Support services to enable all student to meet this goal are being developed and implemented.

Following a review of our counseling services and current programs, our administrators and staff look to expand programming of our K-12 school counseling program with one area of focus centered on how we can better support students who have experienced trauma.

At the middle school level, following a review of the educational programs and practices at both buildings, staff and administrators reported out the results of the inquiry groups which had been investigating effective and innovative middle school teaching practices, and issues of equity in the middle school opportunities available in both buildings.

As our declining enrollment impacts our instructional programs at some of our elementary schools, multi-grade classes has been used to address under enrolled classes; however, the use of multi-age has been investigated and is being piloted at our schools in Dublin and in Frankestown. Based on the initial reporting out of their programs, the Board is continuing to explore this approach for its potential benefit to our students.

One of our Board Goals is to institute Universal Preschool in the District. Following a review of current programs and practices and the need for these services, our administrative team and teachers are proposing to expand our current half day program to a full time program for four-year-old students in the District. The proposed budget for 2020-21 includes funds to implement Phase I of this new program.

As we look to the future, know that the Education Committee is committed to providing our all our students and professional staff with the educational programs and resources which they need to develop their individual skills and abilities.

Respectfully,

*Jerry Wilson*  
*Education Committee Chairman*



## Budget & Property Committee

The ongoing challenges associated with minimizing increases in our operating budget and providing a quality education show no signs of abating. These include, but are not limited to: unfunded federal and state mandates, inadequate state funding for education, aging infrastructure, and well deserved increases in staff salaries and benefits.

These challenges are in addition to our slow but steady decline in enrollment – which raises the following perennial questions: why isn't the budget going down instead of up? How long can the District maintain our current "one high school, two middle schools, and eight elementary schools" model? When is "small too small"? The answers are not easy and are beyond the scope of this report, but the questions remain valid and will continue to be discussed for the foreseeable future.

Of more immediate concern is the need to address our aging infrastructure. We're working on a long range plan that will likely include a proposed infrastructure bond for your consideration next year and, hopefully, compensation through NH state "Building Aid" for which we recently submitted an application.

The '20-'21 Capital Improvement Plan includes \$1.22M worth of projects. We're proposing several options to fund these: the operating budget (\$0.08M), and more aggressive use of our Capital and Athletic Trust Funds (\$1.14M).

We've also proposed a new long-term solar power project for installation on the high school roof. While the savings expected to be achieved won't solve the larger District issues mentioned above, your approval of this project will allow the broader CONVAL community to demonstrate our commitment to the broader global challenge associated with climate change.

The Budget & Property Committee will continue to work to support other committees and the full Board as we all strive to deliver a quality education at reasonable cost.

Respectfully,

*Jim Fredrickson*

*Budget & Property Committee Chairman*

# Communication Committee

The mission of the School Board Communication Committee is to:

*Create positive, proactive communications that directly aid the district in achieving its strategic plan.*

*Celebrate the successes of ConVal students, faculty, staff, and initiatives.*

*Build and improve relationships with stakeholders to solicit support for programs and budget.*

*Enhance the district's reputation/standing and promote our "high quality" district.*

*Promote ongoing, timely communications and create a means for engagement by the communities.*

*Keep info/conversations positive and ongoing as we look forward*

*to reimagine a sustainable and fiscally responsible ConVal for the future.*

The Communication Committee continues to work towards improving communication among our communities and to find more effective means for meeting our goals on a daily basis. If you have a town newsletter or town/group social media account that you would like the Communication Committee to forward updates when posted on our website, please contact [communicationcommittee@conval.edu](mailto:communicationcommittee@conval.edu) and we will try to keep you up to date and informed.

The Communication Committee meets as needed.

Agenda and notes can be found on the ConVal website listed under the school board committee agendas and minutes.

## Members:

Alan Edelkind  
Katherine Heck  
Janine Lesser  
Niki McGettigan (C)  
Kristen Reilly

Respectfully,

*Niki McGettigan*  
*Communication Committee Chairman*

## TITLE I

Student performance on the National Assessment of Educational Progress, as well as extensive research on educational practices and outcomes, has highlighted ongoing and sizeable differences between the performance of students from low-income households and the performance of students from middle- to high-income households. Like other districts and schools within New Hampshire and across the United States, the ConVal School District continues to see these differences in performance and continues to work to provide *all* students with the support needed to meet challenging academic standards.

The ConVal School District's efforts to create learning environments in which *all* children, regardless of their economic status, learn and succeed are supported in part by Title I of the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act. Title I provides financial assistance to districts and schools with high percentages of students from low-income households. During the 2019-2020 school year, three elementary schools in the ConVal School District receive financial assistance through Title I—Antrim Elementary School, Pierce School and Peterborough Elementary School.

Because the percentage of students from low-income households often exceeds 40% of the overall student population, Antrim Elementary School, Pierce School, and Peterborough Elementary School implement "school wide" Title I programs, which focus on strengthening the instructional programs and practices implemented throughout the whole school. However, if further funds are available, additional schools may be eligible for a "targeted assistance" Title I program, which targets providing support to specific students who are most at risk of not meeting grade-level academic standards. Both programs (school wide and targeted assistance) include a requirement of using instructional strategies that research has determined to be effective. Both programs also include a focus on providing families meaningful opportunities "to participate in the design, development, operation, and evaluation of the program for the next school year" (see School Board Policy KB – Title I Parent Involvement in Education).

The ConVal School District strongly believes the differences in achievement experienced by some of our students from low-income households is in no way a reflection of their potential or their abilities. Instead, the District believes it is a result of not being provided with the support and resources they need to succeed. Therefore, the District remains committed to working collaboratively with families to find and provide the supports and resources students need to be fully engaged and successful.

Title I Project Manager - Katherine Morrocco, M.Ed.

# AUDITOR'S REPORT



James A. Sojka, CPA\*

Sheryl A. Pratt, CPA\*\*\*

Michael J. Campo, CPA, MACC\*

January 15, 2020

Scott T. Eagen, CPA, CFE

Donna M. LaClair, CPA\*\*

Ashley Miller Klem, CPA, MSA

Tyler A. Paine, CPA\*\*\*

Kyle G. Gingras, CPA

Ryan L. Gibbons, CPA, CFE

Derek M. Bacon, CPA

Sylvia K. Perin, MSA, CFE

Members of the School Board  
Contoocook Valley Regional School District  
106 Hancock Road  
Peterborough, NH 03458

To the Members of the School Board:

This is to advise you that as of January 15, 2020, the audit of the financial statements for the year ending June 30, 2019 has been substantially completed and we are in the process of finalizing the audit. A completed audit report will be sent to you in late February 2020.

\* Certified Public Accountant

\*\* Certified Public Accountant, Master

\*\*\* Certified Public Accountant, Chartered

Sincerely,

Sheryl A. Pratt, CPA  
Director

# FINANCIAL REPORTS

## Department of Revenue Administration Concord, New Hampshire

Your report of appropriations voted and property taxes to be raised for the 2019-20 school year has been approved on the following basis:

		<b>Total Appropriations:</b>	\$ 49,637,194.00
<b>REVENUES &amp; CREDITS AVAILABLE TO REDUCE SCHOOL TAXES</b>			
		Unreserved Fund Balance:	\$ 1,294,739.00
		Bond	\$ -
		Equitable Education Aid & State Education Tax	\$ 12,402,223.00
		Kindergarten Aid	\$ -
		Special Education Aid:	\$ 110,000.00
		Area Vocational School:	\$ 25,000.00
		Child Nutrition:	\$ 245,000.00
		Medicaid:	\$ 100,000.00
<b>REVENUE FROM FEDERAL SOURCES</b>			
		Other Federal Sources	\$ 646,535.00
		IDEA	\$ 475,000.00
<b>LOCAL REVENUE OTHER THAN TAXES</b>			
		Tuition:	\$ 131,000.00
		Earnings on Investment:	\$ 31,000.00
		Child Nutrition:	\$ 655,000.00
		Other Local Sources	\$ 200,000.00
		Transfer to Trust Funds	\$ 600,000.00
		<b>TOTAL REVENUE &amp; CREDITS:</b>	<b>\$ 16,915,497.00</b>
		<b>DISTRICT ASSESSMENT:</b>	<b>\$ 32,721,697.00</b>
		<b>TOTAL REVENUE &amp; DISTRICT ASSESSMENT:</b>	<b>\$ 49,637,194.00</b>
<b>CONVAL SCHOOL DISTRICT APPORTIONMENT</b>			
		Antrim:	\$ 3,275,899.00
		Bennington:	\$ 1,949,857.00
		Dublin:	\$ 3,529,139.00
		Francestown:	\$ 2,905,954.00
		Greenfield:	\$ 2,713,545.00
		Hancock:	\$ 3,548,505.00
		Peterborough:	\$ 11,686,901.00
		Sharon:	\$ 796,110.00
		Temple:	\$ 2,315,787.00
		<b>TOTAL DISTRICT ASSESSMENT (Includes State Education Tax):</b>	<b>\$ 32,721,697.00</b>

# **STATUS OF SCHOOL NOTES AND BONDS** **Fiscal Year (FY) 2019-20**

<b>Name of Project</b>	<b>CVHS</b>
Interest Rate	1.69%
Notes/Bonds	2012 Series D
7/1/2018	\$ 1,420,000.00
Payments of Principal	
FY 18-19	\$ 355,000.00
Notes/Bonds Balance	
At End of FY 18-19	\$ 1,065,000.00
Interest Rate	2.22%
Notes/Bonds	2018 Series B
7/1/2018	\$ 920,200.00
Premium Reduction	
FY 18-19	\$ 185,200.00
Notes/Bonds Balance	
At End of FY 18-19	\$ 735,000.00

## **CONTOOCCOOK VALLEY SCHOOL DISTRICT** **TRUST FUNDS**

	Special Education	Capital Reserve	Health Maintenance	Athletics/CoCurricular	Equipment
30-Jun-19	\$519,052	\$1,265,870	\$413,789	\$367,797	\$280,876
Transfers In	\$200,000	\$280,625	\$50,000	\$0	\$100,000
Transfers Out *	\$0	\$179,908	\$0	\$0	\$0
30-Jun-20	\$719,052	\$1,366,587	\$463,789	\$367,797	\$380,876
*projected transfer amount					

**SCHOOL LUNCH FINANCIAL REPORT**  
**CONTOOCOOK VALLEY SCHOOL DISTRICT**  
**July 1, 2018 – June 30, 2019**

<b>Balance June 30, 2018</b>		<b>\$0.00</b>
<b>Actual Revenues</b>		
Source		
	Intergovernmental	\$462,055.00
	Other	\$642,132.00
	<b>Total</b>	<b>\$1,104,187.00</b>
<b>Actual Expenditures</b>		
	Food Service Expenditures	\$1,104,187.00
	<b>Total</b>	<b>\$1,104,187.00</b>
<b>Balance June 30, 2019</b>		<b>\$0.00</b>

**PER PUPIL COSTS**

<b>PER PUPIL COSTS</b>		
<b>Rank as of 2017-2018</b>		
Elementary	\$20,099.31	#37
Middle	\$17,232.99	#21
High	\$17,689.55	#37
<b>Rank as of 2018-2019</b>		
Elementary	\$21,629.55	#34
Middle	\$18,213.42	#16
High	\$18,744.38	#28

All rankings are sequential from high (1) to low (155) Elementary  
All rankings are sequential from high (1) to low (61) Middle  
All rankings are sequential from high (1) to low (73) High



## CONTOOCCOOK VALLEY SPECIAL EDUCATION COSTS

GENERAL FUND EXPENDITURES		2016-2017	2017-2018	2018-2019
	Salaries:	\$6,273,556.31	\$5,766,054.15	\$ 5,498,524.45
	Benefits:	\$2,574,650.11	\$3,173,694.69	\$ 3,420,358.09
	Purchased Services:	\$2,574,601.24	\$2,357,376.60	\$ 2,158,509.34
	<i>(Includes Transportation &amp; Tuition)</i>			
	Supplies:	\$60,853.13	\$74,489.53	\$ 55,356.56
	Equipment:	\$21,664.53	\$58,166.32	\$ 15,013.09
	Other:	\$16,524.83	\$11,544.59	\$ 18,094.97
	<b>Total Expenditures:</b>	<b>\$11,521,850.15</b>	<b>\$11,441,325.88</b>	<b>\$ 11,165,856.50</b>
REVENUES				
	Special Education Aid:	\$469,537.17	\$348,387.57	\$ 130,410.41
	Medicaid:	\$390,278.61	\$268,188.21	\$ 273,246.22
	Adequacy*:	\$591,349.34	\$623,855.79	\$ 622,222.25
	<b>Total Revenue:</b>	<b>\$1,451,165.12</b>	<b>\$1,240,431.57</b>	<b>\$ 1,025,878.88</b>
	<b>NET EXPENDITURES:</b>	<b>\$10,070,685.03</b>	<b>\$10,200,894.31</b>	<b>\$10,139,977.62</b>
* Adequacy per pupil amounts:				
2017: \$1916				
2018: \$1956				
2019: \$1956				

## **2020-2021 Proposed Budget**

### **Executive Summary**

#### **ConVal School District**

*To provide opportunities and inspire our learners to explore interests, pursue new knowledge and skills, learn about self and others, and give of oneself to the greater community.  
Toward Excellence for Every Child*

The ConVal School Board completed a Strategic Plan in 2016. Contained in the plan are a series of steps to be taken in order to accomplish four main goals:

- Provide high quality educational opportunities for all students
- Foster a responsive, caring, and high achieving culture
- Align schools and staffing with current best practices, demographic realities, and geographical challenges
- Effectively research, plan, and implement best practices in facilities, personnel, leadership, and technology

The proposed budget for 2020-2021 continues the effort of reaching these goals in the coming year.

#### **Budget Assumptions for Fiscal 2020-2021**

Each year the budget development process begins with a set of assumptions for the following fiscal year. Each of these assumptions falls into one of 3 categories:

**Procedural assumptions** are those assumptions that continue to support the mission, vision, and values of the District. These assumptions include referencing ConVal class size guidelines, annual reviews of Special Education caseloads, and the potential reallocation of existing resources.

**Financial assumptions** primarily deal with fixed costs. They include items such as collective bargaining agreements, contractual obligations, health insurance costs, utilities, and legal obligations.

**Programmatic assumptions** deal with curriculum, the continuum of services for identified students, community education program, and technology investments and upgrades. Our focus in the coming year is on co-teaching and continuing the 1:1 Initiative.

#### **Proposed Budget for Fiscal 2020-2021**

The proposed **Operating Budget** represents an **increase of \$1,527,910 or 3.26%** over the current year's budget. While declining enrollments have necessitated a reduction in force at some levels, the proposed budget includes positions that are necessary as a direct result of student need.

## Financial Overview

### The Proposed Listing of Appropriations for 2020-2021

The total gross budget proposed for **2020-2021** is **\$50,565,103**. Of this, **\$48,343,568** is the general fund operating budget; \$900,000 represents revenue and expenses for the food service program, \$200,000 represents our Special Revenue Funds such as Erate and Indirect Cost, and \$1,121,535 represents the budget for federal projects received by the District (Title I, Title II, IDEA, and Perkins).

### Appropriations

#### **Major 2020-2021 Budget Assumptions: Net Increase to Operating Budget of \$1,527,910**

- Proposed staffing (100 Series) includes an increase for CVEA of \$331,230; a .5 Communication Specialist for the District; a FT Classroom Teacher at TES; a FT Assistant Principal at PES; a FT Consumer Science Teacher shared between GBS and SMS; a FT Special Education Teacher at CVHS; a FT COTA position for the District; a FT Social Worker for the District; additional positions for universal preschool; a Paraprofessional position at BES. We have reduced 2 Professional positions at SMS; 2 Paraprofessional Positions at CVHS; 1 Paraprofessional Position at GES. **Overall increase of \$1,091,185**
- Benefits (200 Series) include relative changes in FICA and retirement costs. Health Insurance costs were budgeted at 1.7% Increase; dental insurance rates increased by 3.9%. **Overall increase of \$242,697**
- Purchased services (300 Series) represents changes in contracted services as well as increases in student services. **Overall increase of \$160,915**
- Overall **decrease in Property Services** (400 Series) **of (\$237,919)**. This includes structural upgrades, flooring, windows and doors; HVAC at PES, CVHS and Pierce; Boiler at DCS and parking lot sealing, paving at AES, GBS and PES.
- Other Purchased Services (500 Series) includes an increase of 3.5% to our transportation contract and a (\$226,412) reduction in tuition expenses. **Overall increase of \$32,205**
- Supplies and materials (600 Series) include utilities. The 2020-2021 proposed budget has a decrease in supplies as well as in the various Utility Accounts. **Overall decrease of (\$95,680)**
- Property (700 Series) has **increased by \$283,490**, primarily to maintain the replacement cycle of technology equipment.
- Other Objects (800 Series) include increases in programs and a decrease in Bond Interest. **Overall increase of \$51,217**
- Other Objects (900 Series) includes a decreased payment of bond principal. **Overall decrease of \$200**

### Revenues

District assessment is directly related to the amount of state and other revenues received by the District. Recent changes in the State of New Hampshire's Adequacy Grant legislation didn't create a significant financial impact to the ConVal taxpayers. However, the grant for this year includes a onetime payment for disparity aid.

Recent changes to guidelines for Medicaid reimbursement to schools has resulted in an anticipated loss of \$225,000 in Medicaid revenue.

Net requested appropriations would result in a District assessment of **\$34,825,262**, which is a net increase to the District Assessment of **\$1,692,303 or 5.11%**.

### Facilities

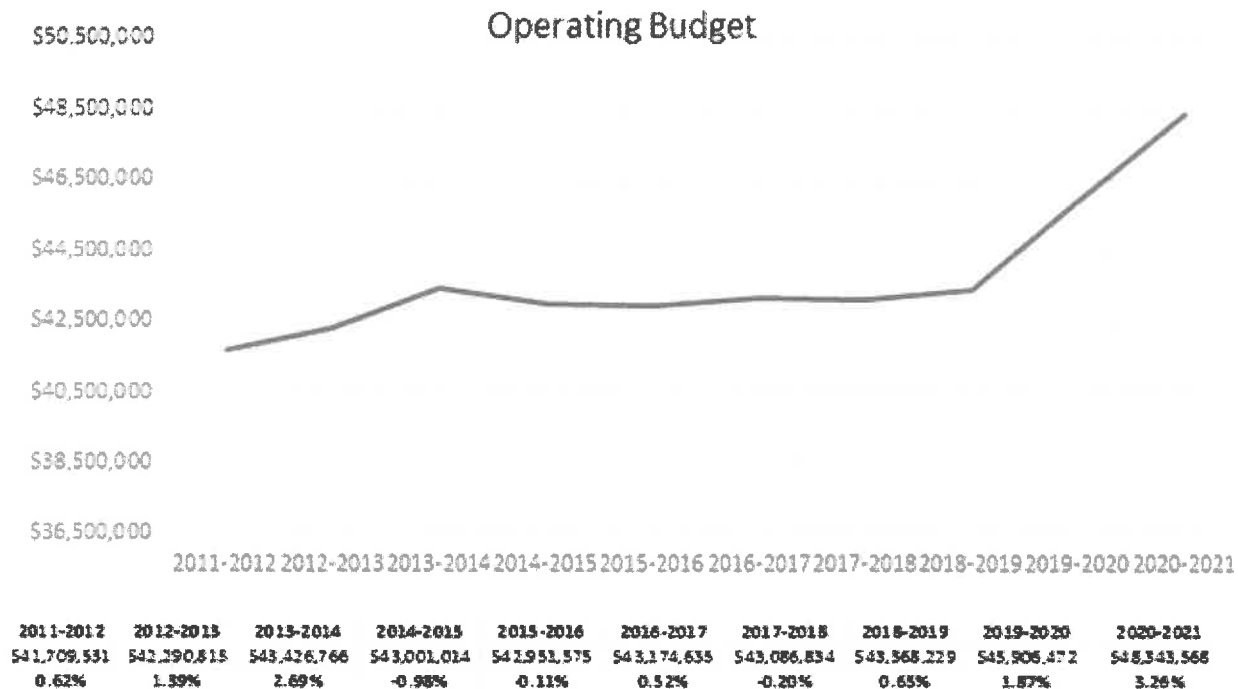
The 2020-2021 proposed budget contains increased security measures for access to server rooms District wide.

### Special Warrant Articles

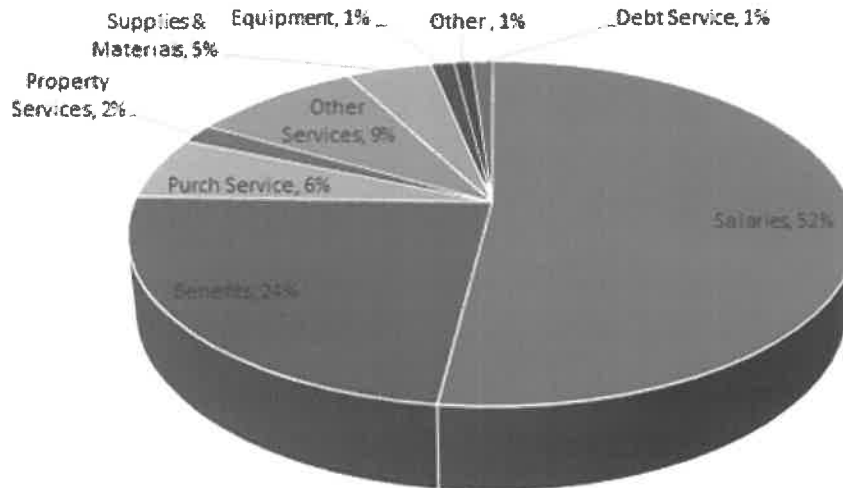
We are proposing three warrant articles that appropriate money into our Capital Reserve, Athletic Trust, and Health Trust Funds. If approved, these amounts would come from the 2019-2020 available surplus.

### Operating Budget Trend

The proposed budget for **2020-2021** represents 3.26% increase over **2019-2020**.



### Budget by Object



### Budget Reconciliation to Default

The proposed Budget for 2020-2021 represents an increase of 2.99% over the Default Budget. This increase includes new positions, professional development costs, replacement furniture and other miscellaneous items.

The table below summarizes the calculations for the Default Budget.

<b>2019-2020 Operation Budget</b>	<b>\$ 46,815,658.00</b>
Staffing Changes	\$ (91,675.66)
Benefits	\$ 204,692.41
Professional Services	\$ 67,228.00
Maintenance	\$ (437,700.00)
Transportation	\$ 142,968.75
Purchased Services	\$ 258,923.00
Utilities	\$ -
Supplies	\$ -
Equipment	\$ -
Dues and Fees	\$ -
Bond	\$ (20,445.10)
Total increase	\$ 123,991.40
<b>Total Default Budget</b>	<b>\$ 46,939,649.40</b>
<b>Proposed</b>	<b>\$ 48,343,767.85</b>
<b>Difference</b>	<b>\$ (1,404,118.45)</b>

# CONTOOCOOK VALLEY SCHOOL DISTRICT BUDGET AND PRIOR YEAR EXPENDITURES 2020-2021

Object Code	Description	Proposed 2020-2021 Budget	Approved 2019-2020	Difference	Percent	Actual 2018-2019 Expense
<b>100</b>	<b>Personnel Services - Salaries</b>					
110	Teachers	16,056,020.48	15,196,939.25	859,081.23	5.65%	14,023,952.80
111	Paraprofessionals	2,582,501.58	2,647,891.05	(65,389.47)	-2.47%	2,339,073.24
112	Administrative Assistants	1,146,678.72	1,177,822.70	(31,143.98)	-2.64%	1,083,636.75
113	Custodial/Maintenance	536,493.82	529,964.32	6,529.50	1.23%	473,799.37
114	Administrators	2,698,326.43	2,435,222.76	263,103.67	10.80%	2,422,554.36
115	Department Heads	25,000.00	27,000.00	(2,000.00)	-7.41%	30,000.00
119	Support Services	901,889.37	811,882.36	90,007.01	11.09%	758,359.74
120	Other Salaries	1,129,835.25	1,151,338.31	(21,503.06)	-1.87%	1,104,602.45
130	Overtime	34,500.00	42,000.00	(7,500.00)	-17.86%	37,985.25
	<b>Total Salaries</b>	<b>25,111,245.65</b>	<b>24,020,060.75</b>	<b>1,091,184.90</b>	<b>4.54%</b>	<b>22,273,963.96</b>
<b>200</b>	<b>Personnel Services - Employee Benefits</b>					
211	Health Insurance	5,495,630.09	5,567,518.15	(71,888.06)	-1.29%	5,208,042.49
212	Dental Insurance	197,440.02	206,488.28	(9,048.26)	-4.38%	164,792.80
213	Life Insurance	38,784.12	51,288.00	(12,503.88)	-24.38%	44,445.00
214	Long-Term Disability	53,947.43	51,967.52	1,979.91	3.81%	48,883.52
220	FICA	1,871,540.42	1,731,587.88	139,952.54	8.08%	1,656,181.41
225	Admin Annuity	7,005.00	7,005.00	0.00	0.00%	7,005.00
231	Non-Teacher Retirement	598,377.49	562,001.64	36,375.85	6.47%	559,315.40
232	Teacher Retirement	3,109,453.87	2,948,610.60	160,843.27	5.45%	2,802,854.47
260	Unemployment Compensation	24,641.00	27,655.00	(3,014.00)	-10.90%	-68.00
	<b>Total Benefits</b>	<b>11,396,819.44</b>	<b>11,154,122.07</b>	<b>242,697.37</b>	<b>2.18%</b>	<b>10,491,452.09</b>
<b>300</b>	<b>Purchased Prof. &amp; Technical Services</b>					
320	Presenters	17,000.00	17,000.00	0.00	0.00%	17,912.59
321	Staff Tuition	103,500.00	96,900.00	6,600.00	6.81%	112,272.15
322	Staff Services	84,525.00	77,520.00	7,005.00	9.04%	47,120.80
323	Pupil Services	761,880.00	708,257.00	53,623.00	7.57%	618,979.51
330	Other Purchased & Tech. Services	1,682,201.93	1,582,724.49	99,477.44	6.29%	1,592,140.36
340	Statistical Services	34,060.00	39,000.00	(4,940.00)	-12.67%	47,168.22
380	Purchased Services	175,150.00	176,000.00	(850.00)	-0.48%	334,690.30
	<b>Total Services</b>	<b>2,858,316.93</b>	<b>2,697,401.49</b>	<b>160,915.44</b>	<b>5.97%</b>	<b>2,770,283.93</b>
<b>400</b>	<b>Purchased Property Services</b>					
411	Water & Sewer	62,697.00	58,875.00	3,822.00	6.49%	54,520.04
421	Disposal Services	44,040.00	42,761.00	1,279.00	2.99%	40,880.98
422	Snow Plowing Services	179,800.00	196,175.00	(16,375.00)	-8.35%	142,690.50
430	Repair and Maint. Services	179,755.00	256,431.80	(76,676.80)	-29.90%	376,194.25
431	Structural Repairs and Maint	95,800.00	193,200.00	(97,400.00)	-50.41%	221,129.71
432	Electrical Repairs and Maint	125,400.00	25,800.00	99,600.00	386.05%	100,434.76
433	Mechanical Repairs and Maint	43,450.00	163,100.00	(119,650.00)	-73.36%	23,706.34
434	HVAC Repairs and Maint	74,000.00	176,800.00	(102,800.00)	-58.14%	164,394.98
436	Copier Repairs	17,000.01	0.00	17,000.01	100.00%	0.00
440	Rental	3,500.00	3,450.00	50.00	1.45%	3,350.00
443	Copier Lease	53,231.61	0.00	53,231.61	100.00%	0.00
	<b>Total Property Services</b>	<b>878,673.62</b>	<b>1,116,592.80</b>	<b>(237,919.18)</b>	<b>-21.31%</b>	<b>1,127,301.56</b>

# CONTOOCOOK VALLEY SCHOOL DISTRICT

## BUDGET AND PRIOR YEAR EXPENDITURES 2020-2021

### (CONT'D)

<b>500</b>	<b>Other Purchased Services</b>					
510	Field Trip/Athletic Transportation	280,409.96	277,590.00	2,819.96	1.02%	217,564.06
519	Pupil Transportation	2,545,542.55	2,402,573.80	142,968.75	5.95%	2,251,140.22
520	Insurance	218,226.00	220,104.00	(1,878.00)	-0.85%	221,668.00
530	Telephone / Web Access	381,144.00	238,580.20	142,563.80	59.76%	290,280.82
531	Cellular Phones	20,600.00	25,200.00	(4,600.00)	0.00%	30,491.11
534	Postage	17,185.00	17,653.00	(468.00)	-2.65%	14,248.48
540	Advertising	25,000.00	25,000.00	0.00	0.00%	27,180.19
550	Printing	16,650.00	18,200.00	(1,550.00)	-8.52%	14,967.92
561	Special Needs and Voc Tuition	734,949.24	961,361.00	(226,411.76)	-23.55%	968,840.60
580	Mileage	90,475.00	95,015.00	(4,540.00)	-4.78%	78,617.09
590	Misc Purchased Services	0.00	16,700.00	(16,700.00)	-100.00%	7,183.72
	<b>Total Other Services</b>	<b>4,330,181.75</b>	<b>4,297,977.00</b>	<b>32,204.75</b>	<b>0.75%</b>	<b>4,122,182.21</b>
<b>600</b>	<b>Supplies and Materials</b>					
610	Supplies	660,240.94	684,894.34	(24,653.40)	-3.60%	588,075.81
615	Testing Supplies	19,080.00	20,064.00	(984.00)	0.00%	9,605.48
622	Electricity	456,856.00	478,264.00	(21,408.00)	-4.48%	458,719.07
623	Bottled Gas	16,170.00	13,510.00	2,660.00	19.69%	24,349.02
624	Fuel Oil	367,469.00	370,224.00	(2,755.00)	-0.74%	389,712.65
640	Books	71,537.00	85,317.00	(13,780.00)	-16.15%	74,056.51
641	Periodicals	22,906.99	23,423.00	(516.01)	-2.20%	18,355.49
649	A/V Materials	2,750.00	3,100.00	(350.00)	-11.29%	2,767.70
650	Software Support	350,015.00	361,408.95	(11,393.95)	-3.15%	285,415.60
656	Gasoline/Diesel	217,800.00	240,300.00	(22,500.00)	-9.36%	190,657.21
	<b>Total Supplies and Materials</b>	<b>2,184,824.93</b>	<b>2,280,505.29</b>	<b>(95,680.36)</b>	<b>-4.20%</b>	<b>2,041,714.54</b>
<b>700</b>	<b>Property</b>					
733	Additional Furniture	8,984.49	10,610.00	(1,625.51)	-15.32%	28,939.84
734	Additional Equipment	20,933.43	17,758.00	3,175.43	17.88%	94,097.07
737	Replacement Furniture	21,160.00	22,750.00	(1,590.00)	-6.99%	33,707.39
738	Replacement Equipment	429,245.98	230,304.00	198,941.98	86.38%	98,747.08
739	Other Equipment	123,229.78	38,642.00	84,587.78	218.90%	166,519.34
	<b>Total Property</b>	<b>603,553.68</b>	<b>320,064.00</b>	<b>283,489.68</b>	<b>88.57%</b>	<b>422,010.72</b>
<b>800</b>	<b>Other Objects</b>					
810	Dues and Fees	221,419.35	176,285.00	45,134.35	25.60%	113,436.38
830	Payment of Bond Interest	83,532.50	103,977.60	(20,445.10)	-19.66%	111,422.52
890	Miscellaneous	135,000.00	108,472.00	26,528.00	24.46%	86,200.80
	<b>Total Other</b>	<b>439,951.85</b>	<b>388,734.60</b>	<b>51,217.25</b>	<b>13.18%</b>	<b>311,059.70</b>
910	Payment of Bond Principal	540,000.00	540,200.00	(200.00)	-0.04%	355,000.00
	<b>Total</b>	<b>540,000.00</b>	<b>540,200.00</b>	<b>(200.00)</b>	<b>-0.04%</b>	<b>355,000.00</b>
	<b>TOTAL OPERATIONAL BUDGET</b>	<b>48,343,567.85</b>	<b>46,815,658.00</b>	<b>1,527,909.85</b>	<b>3.26%</b>	<b>43,914,968.71</b>
	Title I & II	403,535.00	403,535.00	0.00	0.00%	
	Other Federal Programs	243,000.00	243,000.00	0.00	0.00%	
	IDEA	475,000.00	475,000.00	0.00	0.00%	
	Food Service	900,000.00	900,000.00	0.00	0.00%	
	Special Revenue Fund	200,000.00	200,000.00	0.00	0.00%	
	Health Maintenance Trust		50,000.00	(50,000.00)	0.00%	
	Athletic Trust		0.00	0.00	0.00%	75,000.00
	Capital Reserve		250,000.00	(250,000.00)	-100.00%	250,000.00
	Equipment Trust		100,000.00	(100,000.00)	-100.00%	100,000.00
	Special Education Trust		200,000.00	(200,000.00)	0.00%	
	Bond Sale			0.00	0.00%	
	<b>TOTAL GROSS BUDGET</b>	<b>50,565,102.85</b>	<b>49,637,193.00</b>	<b>927,909.85</b>	<b>1.87%</b>	<b>44,339,968.71</b>



# CONTOOCOOK VALLEY SCHOOL DISTRICT

## BUDGET DEFAULT BY OBJECT 2020-2021

Object Code	Description	Approved 2019-2020	Proposed 2020-2021 Budget	Default 2020-2021	\$ Diff Between Proposed & Default	%	DEFAULT Notes
<b>100</b>	<b>Personnel Services - Salaries</b>						
110	Teachers	15,196,939.25	16,056,020.48	15,393,219.64	\$ (662,800.84)	-4.31%	CBA less eliminated positions
111	Paraprofessionals	2,647,891.05	2,582,501.58	2,359,935.00	\$ (222,566.58)	-9.43%	CBA less eliminated positions
112	Administrative Assistants	1,177,822.70	1,146,678.72	1,177,822.70	\$ 31,143.98	2.64%	
113	Custodial/Maintenance	529,964.32	536,493.82	529,964.32	\$ (6,529.50)	-1.23%	
114	Administrators	2,435,222.76	2,698,326.43	2,435,222.76	\$ (263,103.67)	-10.80%	
115	Department Heads	27,000.00	25,000.00	27,000.00	\$ 2,000.00	7.41%	
119	Support Services	811,882.36	901,889.37	811,882.36	\$ (90,007.01)	-11.09%	
120	Other Salaries	1,151,338.31	1,129,835.25	1,151,338.31	\$ 21,503.06	1.87%	
130	Overtime	42,000.00	34,500.00	42,000.00	\$ 7,500.00	17.86%	
	<b>Total Salaries</b>	<b>24,020,060.75</b>	<b>25,111,245.65</b>	<b>23,928,385.09</b>	<b>\$ (1,182,860.56)</b>	<b>-4.94%</b>	
<b>200</b>	<b>Personnel Services - Employee Benefits</b>						
211	Health Insurance	5,567,518.15	5,495,630.09	5,495,630.09	\$ -	0.00%	contractual less eliminated positions
212	Dental Insurance	206,488.28	197,440.02	197,440.02	\$ -	0.00%	contractual less eliminated positions
213	Life Insurance	51,288.00	38,784.12	38,784.12	\$ -	0.00%	contractual less eliminated positions
214	Long-Term Disability	51,967.52	53,947.43	53,947.43	\$ -	0.00%	
220	FICA	1,731,587.88	1,871,540.42	1,830,521.46	\$ (41,018.96)	-2.24%	Eliminated positions
225	Admin Annuity	7,005.00	7,005.00	7,005.00	\$ -	0.00%	
231	Non-Teacher Retirement	562,001.64	598,377.49	598,377.49	\$ -	0.00%	
232	Teacher Retirement	2,948,610.60	3,109,453.87	3,109,453.87	\$ -	0.00%	
260	Unemployment Compensation	27,655.00	24,641.00	27,655.00	\$ 3,014.00	10.90%	
	<b>Total Benefits</b>	<b>11,154,122.07</b>	<b>11,396,819.44</b>	<b>11,358,814.48</b>	<b>\$ (38,004.96)</b>	<b>-0.33%</b>	
<b>300</b>	<b>Purchased Prof. &amp; Technical Services</b>						
320	Presenters	17,000.00	17,000.00	17,000.00	\$ -	0.00%	
321	Staff Tuition	96,900.00	103,500.00	103,500.00	\$ -	0.00%	
322	Staff Services	77,520.00	84,525.00	84,525.00	\$ -	0.00%	CBA
323	Pupil Services	708,257.00	761,880.00	761,880.00	\$ -	0.00%	
330	Other Purchased & Tech. Services	1,582,724.49	1,682,201.93	1,582,724.49	\$ (99,477.44)	-6.29%	
340	Statistical Services	39,000.00	34,060.00	39,000.00	\$ 4,940.00	12.67%	
380	Purchased Services	176,000.00	175,150.00	176,000.00	\$ 850.00	0.48%	
	<b>Total Services</b>	<b>2,697,401.49</b>	<b>2,858,316.93</b>	<b>2,764,629.49</b>	<b>\$ (93,687.44)</b>	<b>-3.39%</b>	
<b>400</b>	<b>Purchased Property Services</b>						
411	Water & Sewer	58,875.00	62,697.00	58,875.00	\$ (3,822.00)	-6.49%	
421	Disposal Services	42,761.00	44,040.00	42,761.00	\$ (1,279.00)	-2.99%	
422	Snow Plowing Services	196,175.00	179,800.00	196,175.00	\$ 16,375.00	8.35%	
430	Repair and Maint. Services	256,431.80	179,755.00	256,431.80	\$ 76,676.80	29.90%	
431	Structural Repairs and Maint	193,200.00	95,800.00	30,300.00	\$ (65,500.00)	-216.17%	FY 20 Capital projects
432	Electrical Repairs and Maint	25,800.00	125,400.00	25,800.00	\$ (99,600.00)	-386.05%	
433	Mechanical Repairs and Maint	163,100.00	43,450.00	32,900.00	\$ (10,550.00)	-32.07%	FY 20 Capital projects
434	HVAC Repairs and Maint	176,800.00	74,000.00	32,200.00	\$ (41,800.00)	-129.81%	FY 20 Capital projects
436	Copier Repairs	0.00	17,000.01	0.00	\$ (17,000.01)		FY20 Costs included in 430
440	Rental	3,450.00	3,500.00	3,450.00	\$ (50.00)	-1.45%	
443	Copier Lease	0.00	53,231.61	0.00	\$ (53,231.61)		FY20 Costs included in 430
	<b>Total Property Services</b>	<b>1,116,592.80</b>	<b>878,673.62</b>	<b>678,892.80</b>	<b>\$ (199,780.82)</b>	<b>-29.43%</b>	

## BUDGET DEFAULT BY OBJECT 2020-2021 (CONT'D)

Object Code	Description	Approved 2019-2020	Proposed 2020-2021 Budget	Default 2020-2021	\$ Diff Between Proposed & Default	%	DEFAULT Notes
<b>500</b>	<b>Other Purchased Services</b>						
510	Field Trip/Athletic Transportation	277,590.00	280,409.96	277,590.00	\$ (2,819.96)	-1.02%	
519	Pupil Transportation	2,402,573.80	2,545,542.55	2,545,542.55	\$ -	0.00%	Mandated by Law
520	Insurance	220,104.00	218,226.00	218,226.00	\$ -	0.00%	
530	Telephone / Web Access	238,580.20	381,144.00	238,580.20	\$ (142,563.80)	-59.76%	
531	Cellular Phones	25,200.00	20,600.00	25,200.00	\$ 4,600.00	0.00%	
534	Postage	17,653.00	17,185.00	17,653.00	\$ 468.00	2.65%	
540	Advertising	25,000.00	25,000.00	25,000.00	\$ -	0.00%	
550	Printing	18,200.00	16,650.00	18,200.00	\$ 1,550.00	8.52%	
561	Special Needs and Voc Tuition	961,361.00	734,949.24	1,222,162.00	\$ 487,212.76	39.86%	Mandated by Law - SPED tuition
580	Mileage	95,015.00	90,475.00	95,015.00	\$ 4,540.00	4.78%	
590	Misc Purchased Services	16,700.00	0.00	16,700.00	\$ 16,700.00	100.00%	
	<b>Total Other Services</b>	<b>4,297,977.00</b>	<b>4,330,181.75</b>	<b>4,699,868.75</b>	<b>\$ 369,687.00</b>	<b>7.87%</b>	
<b>600</b>	<b>Supplies and Materials</b>						
610	Supplies	684,894.34	660,240.94	684,894.34	\$ 24,653.40	3.60%	
615	Testing Supplies	20,064.00	19,080.00	20,064.00	\$ 984.00	0.00%	
622	Electricity	478,264.00	456,856.00	478,264.00	\$ 21,408.00	4.48%	
623	Bottled Gas	13,510.00	16,170.00	13,510.00	\$ (2,660.00)	-19.69%	
624	Fuel Oil	370,224.00	367,469.00	370,224.00	\$ 2,755.00	0.74%	
640	Books	85,317.00	71,537.00	85,317.00	\$ 13,780.00	16.15%	
641	Periodicals	23,423.00	22,906.99	23,423.00	\$ 516.01	2.20%	
649	A/V Materials	3,100.00	2,750.00	3,100.00	\$ 350.00	11.29%	
650	Software Support	361,408.95	350,015.00	361,408.95	\$ 11,393.95	3.15%	
656	Gasoline/Diesel	240,300.00	217,800.00	240,300.00	\$ 22,500.00	9.36%	
	<b>Total Supplies and Materials</b>	<b>2,280,505.29</b>	<b>2,184,824.93</b>	<b>2,280,505.29</b>	<b>\$ 95,680.36</b>	<b>4.20%</b>	
<b>700</b>	<b>Property</b>						
733	Additional Furniture	10,610.00	8,984.49	0.00	\$ (8,984.49)	#DIV/0!	
734	Additional Equipment	17,758.00	20,933.43	10,000.00	\$ (10,933.43)	-109.33%	
737	Replacement Furniture	22,750.00	21,160.00	22,750.00	\$ 1,590.00	6.99%	
738	Replacement Equipment	230,304.00	429,245.98	230,304.00	\$ (198,941.98)	-86.38%	
739	Other Equipment	38,642.00	123,229.78	38,642.00	\$ (84,587.78)	-218.90%	
	<b>Total Property</b>	<b>320,064.00</b>	<b>603,553.68</b>	<b>301,696.00</b>	<b>\$ (301,857.68)</b>	<b>-100.05%</b>	
<b>800</b>	<b>Other Objects</b>						
810	Dues and Fees	176,285.00	221,419.35	176,285.00	\$ (45,134.35)	-25.60%	
830	Payment of Bond Interest	103,977.60	83,532.50	83,532.50	\$ -	0.00%	decrease in bond interest
890	Miscellaneous	108,472.00	135,000.00	108,472.00	\$ (26,528.00)	-24.46%	
	<b>Total Other</b>	<b>388,734.60</b>	<b>439,951.85</b>	<b>368,289.50</b>	<b>\$ (71,662.35)</b>	<b>-19.46%</b>	
910	Payment of Bond Principal	540,200.00	540,000.00	540,000.00	\$ -	0.00%	
	<b>Total</b>	<b>540,200.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>TOTAL OPERATIONAL BUDGET</b>		<b>46,815,658.00</b>	<b>48,343,567.85</b>	<b>46,921,081.40</b>	<b>\$ (1,422,486.45)</b>	<b>-3.03%</b>	
	Title I & II	403,535.00	403,535.00	403,535.00			
	Other Federal Programs	243,000.00	243,000.00	243,000.00			
	IDEA	475,000.00	475,000.00	475,000.00			
	Food Service	900,000.00	900,000.00	900,000.00			
	Special Revenue Fund	200,000.00	200,000.00	200,000.00			
	Health Maintenance Trust	0.00	0.00	0.00			
	Athletic Trust	75,000.00	0.00	0.00			
	Capital Reserve	250,000.00	0.00	0.00			
	Equipment Trust	100,000.00	0.00	0.00			
	Special Education Trust	0.00	0.00	0.00			
	Bond Sale	0.00	0.00	0.00			
<b>TOTAL GROSS BUDGET</b>		<b>49,462,193.00</b>	<b>50,565,102.85</b>	<b>49,142,616.40</b>	<b>\$ 1,422,486.45</b>		

## REVENUE

Revenue Code	Description	Proposed 2020-2021	Approved 2019-2020	Difference Increase (Decrease)	Percent
<b>1000</b>	<b>Revenue from Local Sources</b>				
	Tuition	115,000.00	115,000.00	0.00	0.00%
	Voc Ed Tuition	16,000.00	16,000.00	0.00	0.00%
	<b>Total Tuition</b>	<b>131,000.00</b>	<b>131,000.00</b>	<b>0.00</b>	<b>0.00%</b>
	Unreserved Fund Balance	250,000.00	1,294,739.00	(1,044,739.00)	-80.69%
	Transfer to SpEd Trust	0.00	200,000.00	(200,000.00)	-100.00%
	Transfer to Capital Reserve	0.00	250,000.00	(250,000.00)	-100.00%
	Transfer to Health Maintenance	0.00	50,000.00	(50,000.00)	-100.00%
	Transfer to Athletic Trust	0.00	0.00	0.00	N/A
	Transfer to Equipment Trust	0.00	100,000.00	(100,000.00)	-100.00%
	Earned Interest	31,000.00	5,000.00	26,000.00	520.00%
	Special Revenue Fund	200,000.00	200,000.00	0.00	0.00%
	Child Nutrition	655,000.00	655,000.00	0.00	0.00%
	<b>Total Local Sources</b>	<b>1,136,000.00</b>	<b>2,754,739.00</b>	<b>(1,618,739.00)</b>	<b>-58.76%</b>
<b>3000</b>	<b>Revenue from State Sources</b>				
	Adequacy Grant	8,589,580.29	7,328,305.25	1,261,275.04	17.21%
	Catastrophic Aid	110,000.00	120,000.00	(10,000.00)	-8.33%
	Kindergarten Aid	0.00	171,929.00	(171,929.00)	-100.00%
	Building Aid	0.00	0.00	0.00	N/A
	Vocational Aid	25,000.00	25,000.00	0.00	0.00%
	Child Nutrition	245,000.00	245,000.00	0.00	0.00%
	Medicaid	100,000.00	325,000.00	(225,000.00)	-69.23%
	<b>Total State Sources</b>	<b>9,069,580.29</b>	<b>8,215,234.25</b>	<b>854,346.04</b>	<b>10.40%</b>
<b>4000</b>	<b>Revenue from Federal Sources</b>				
	All Special Ed	475,000.00	475,000.00	0.00	0.00%
	Other Federal Sources	243,000.00	243,000.00	0.00	0.00%
	Title I & II	403,535.00	403,535.00	0.00	0.00%
	<b>Total Federal Sources</b>	<b>1,121,535.00</b>	<b>1,121,535.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>5000</b>	<b>Revenue from Other Sources</b>				
	Bond Sale	0.00	0.00	0.00	N/A
	<b>Total Other Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>
	<b>State Education Tax</b>	<b>4,281,725.00</b>	<b>4,281,725.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>TOTAL ESTIMATED REVENUES</b>	<b>15,739,840.29</b>	<b>16,504,233.25</b>	<b>-764,392.96</b>	<b>-4.63%</b>
	<b>PROPOSED GROSS BUDGET</b>	<b>50,565,102.85</b>	<b>49,637,193.00</b>	<b>927,909.85</b>	<b>1.87%</b>
	Less Revenues	15,739,840.29	16,504,233.25	-764,392.96	-4.63%
	<b>DISTRICT ASSESSMENT</b>	<b>34,825,262.56</b>	<b>33,132,959.75</b>	<b>1,692,302.81</b>	<b>5.11%</b>

## OPERATIONAL BUDGET BY FUNCTION 2020-2021

	Function	New Budget 2020-2021	Current Budget 2019-2020	Difference (+/-)
1100	Instruction	16,887,586.47	15,435,476.42	1,452,110.05
1200	Special Ed	11,165,672.33	10,673,324.01	492,348.32
1300	Vocational	1,168,420.09	1,001,689.42	166,730.67
1400	Co-Curricula	928,953.84	817,569.27	111,384.57
2120	Guidance	1,421,327.50	1,366,549.43	54,778.07
2123	Accountability	34,060.00	39,000.00	(4,940.00)
2130	Health Services	942,772.01	859,124.88	83,647.13
2190	Support Services	429,468.84	385,378.09	44,090.75
2210	Imp Instruc	523,700.84	695,822.88	(172,122.04)
2213	Staff Devl	188,025.00	174,420.00	13,605.00
2220	Ed Media	589,578.32	567,679.47	21,898.85
2310	School Board	296,225.00	269,313.16	26,911.84
2315	Legal	115,000.00	115,000.00	0.00
2320	SAU Management	1,555,209.42	1,403,123.02	152,086.40
2330	SpEd Administration	347,041.62	405,984.90	(58,943.28)
2410	Admin	3,481,499.16	3,220,147.50	261,351.66
2490	Voc Admin	306,676.51	257,619.26	49,057.25
2620	Plant Operation	3,791,951.42	3,908,110.56	(116,159.14)
2630	Grounds	319,859.40	348,311.00	(28,451.60)
2640	Upkeep Equipmwnt	11,959.00	39,309.20	(27,350.20)
2650	Vehicle Oper	217,800.00	250,500.00	(32,700.00)
2721	Transportation	1,761,896.40	1,710,571.82	51,324.58
2722	Transportation (SPED)	783,646.15	692,001.98	91,644.17
2724	Transportation (Ath)	114,000.00	122,850.00	(8,850.00)
2725	Transportation (FT)	115,269.96	105,550.00	9,719.96
2726	Transportation Voc	48,000.00	45,000.00	3,000.00
2829	Other Info Services	7,790.00	10,000.00	(2,210.00)
5100	Debt Service	623,532.50	644,177.60	(20,645.10)
5200	Food Service Transfer	135,000.00	35,000.00	100,000.00
9990	Benefits*	31,646.00	307,867.80	(276,221.80)
	<b>TOTAL</b>	<b>48,343,567.78</b>	<b>45,906,471.67</b>	<b>2,437,096.11</b>

\*Benefits reallocated to function codes as per recommendation of FY17 Annual Audit

## OPERATIONAL BUDGET BY SCHOOL 2020-2021

SCHOOL	New Budget 2020-2021	Current Budget 2019-2020	Difference (+/-)
AES	\$ 2,012,290	\$ 1,403,567	\$ 608,723
PS	\$ 834,412	\$ 615,059	\$ 219,353
DCS	\$ 728,857	\$ 665,957	\$ 62,900
FES	\$ 820,972	\$ 579,044	\$ 241,928
GES	\$ 1,029,303	\$ 717,124	\$ 312,179
HES	\$ 849,337	\$ 585,041	\$ 264,296
PES	\$ 3,763,080	\$ 2,537,694	\$ 1,225,386
TES	\$ 815,391	\$ 522,581	\$ 292,810
CVES	\$ 2,156,882	\$ 1,229,944	\$ 926,938
GBS	\$ 4,459,045	\$ 3,066,155	\$ 1,392,890
SMS	\$ 5,262,730	\$ 3,585,071	\$ 1,677,659
CVHS	\$ 11,264,204	\$ 10,326,024	\$ 938,180
DIST*	\$ 14,347,065	\$ 20,073,213	\$ (5,726,148)
TOTAL	\$ 48,343,568	\$ 45,906,472	\$ 2,437,096

\*Benefits reallocated to function codes as per recommendation of FY 17 Annual Audit  
Special Education costs are included in each location

**CONTOOCOOK VALLEY SCHOOL DISTRICT**  
**Annual Meeting**  
**ConVal High School**  
**School District Meeting Part I**  
**Tuesday, February 6, 2019**  
**6:00 p.m.**

**MINUTES**

**Call to Order:**

**Moderator Bob Edwards called the meeting to order at 6:00 p.m. The Pledge of Allegiance was recited.**

Mr. Edwards thanked everyone for coming tonight. He introduced Attorney's John Cronin and Dean Eggert.

Fire exits were identified in the event of an emergency.

Mr. Edwards said that this Deliberative Session of the School District Meeting serves as a legislative body for determining the final form of the warrant articles to be voted upon at the March ballot in respective communities.

His said that his purpose as your moderator is to preside over this meeting and to assist those present with conducting the business of the District.

To assure an orderly process during the meeting, the moderator has established the following Rules and Procedures that we all will follow.

Rulings by the moderator may be overruled by a simple majority vote of the Legislative Body.

Also, the members of this meeting may vote to set aside any rule they wish and modify that rule by a simple majority vote.

**PROCEDURES:**

Each warrant article will be read by the moderator and he will then recognize a school board member or as is the case this evening, the Petitioner to present their Partitioned Warrant Article.

The moderator will then open the article to the floor for position comments, question or amendments.

The articles on this warrant by law must appear on the ballot for voting in March. This meeting may result in amending the wording, changing the intent or dollar amounts of the articles, however, the subject matter may not be changed significantly from what was warned to the public.

NOTE: Some warrant article wording is prescribed by law and may not be amended.

Motions to amend articles will require that a motion be seconded. The moderator will deal with only one amendment at a time. All motions to amend articles shall be submitted to the moderator in writing.

When there are no more amendments, questions, or discussion on a particular article, the moderator will declare the article closed to further debate and move to the next article.

Once an article has been closed to further debate, it will require a motion, a second, and a majority vote to bring the articles up for further discussion.

Under RSA 40:10, the meeting may vote to "Restrict Reconsideration" of an article previously discussed after debate has been closed. If voted in the affirmative, the article may not be brought up again in this deliberative session.

A motion to "restrict reconsideration" may only be made after discussion on an article has been closed.

## **DEBATE**

Only registered voters from the nine town district may speak at this deliberative session. Registered voters must have a district voter card which is given out by the Supervisors of the check list at the voter's respective voter tables.

An exception will be made for staff and administrative personnel who may be called upon during the meeting to answer questions or provide information on matters that come before this meeting.

A registered voter may request that a non-voter be allowed to address the meeting. If there is no objection, the moderator will allow a non-voter to speak. If there is an objection, the decision will be put to a vote of the legislative body.

The moderator must first recognize anyone who wishes to address the meeting for any purpose.

The speaker must first state his or her name and town for the record and announce the purpose which they wish to address the meeting. Example: To speak to the article; ask a question; introduce an amendment or motion.

The same speaker may not speak to an article and make a motion or amendment in the same trip to the microphone.

The moderator will recognize speakers in their order at the microphone.

## **EXCEPTION:**

Anyone raising a "point of order" may interrupt the speaker and be recognized for the "point of order." A "point of order" may only be made to call to the moderator's attention that some matter is interfering with the conduct of the meeting.

## **MEETING DECORUM**

Speakers should not refer to individuals by name but rather use "the previous speaker" or the "school board member." The intent is to keep personalities out of the discussion.

Please no cheers, calls or applause. Every issue is important and each speaker's opinion deserves respect and consideration.

A motion to "move the question", if passed, will end debate on a warrant article or amendment. "Moving the question" is not debatable and will require a two-thirds vote to pass.

The moderator will not accept a motion to "move the question" if there hasn't been discussion or if only one side of a discussion has been presented. The moderator will require a voter to get in line and make the motion from the microphone as there may be speakers in line who have waited to present their opinion. No shouting of a motion to move the questions from a voter's seat will be recognized.

## **VOTING:**

Votes will be taken using voter cards that are issued to each registered voter who checks in through the voter checklist. Please do not lose your voter card. You will not be issued another card.

Every registered voter should have one (1) voter card. If you have to leave the meeting, please take your card with you and bring it back with you when you return.

When debate on a motion is finished, the moderator will ask those in favor of the motion to raise



their voter cards and then he will ask those opposed to raise theirs. The outcome of the vote will be declared based on the moderator's visual assessment of the count.

If there is a question as to the majority, the moderator will then ask for an actual count of the voter cards in favor and opposed.

The only voice vote taken exclusively will be for a motion to adjourn.

#### **SECRET BALLOT VOTING: RSA 40-a,b)**

A SECRET BALLOT vote may be requested in writing by five (5) voters before a vote is taken on any question or motion. The moderator will provide signature forms for requesting a secret ballot.

Numbered or colored YES/NO ballots have been issued to each registered voter if a secret ballot is requested. The moderator will designate which number or colored ballot will be used for a vote.

A SECRET BALLOT vote may also be requested after the moderator has declared the result of a vote taken by voter cards. The request must be made in writing by seven (7) voters and must be called for immediately after the moderator has declared a vote and BEFORE any other business has begun.

## **WARRANT THE STATE OF NEW HAMPSHIRE**

To the Inhabitants of the Contoocook Valley School District consisting of the Towns of Antrim, Bennington, Dublin, Frankestown, Greenfield, Hancock, Peterborough, Sharon, and Temple qualified to vote in District affairs:

You are hereby notified to meet at **ConVal High School** at 184 Hancock Rd., (Route 202 North) in Peterborough on the **sixth day of February** next at **6 o'clock in the evening** for the first session of the Annual School District Meeting (snow date: seventh day of February next at 6 o'clock in the evening), to deliberate upon the warrant articles listed below. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended; (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended; and, (c) no warrant article shall be amended to eliminate the subject matter of the article. An amendment that changes the dollar amount of an appropriation in a warrant article shall not be deemed to violate this provision.

You are further notified to meet at the following places in the Town of your residence:

Antrim	Antrim Town Hall	8 a.m. – 7 p.m.
Bennington	Pierce Elementary School	8 a.m. – 7 p.m.
Dublin	Dublin Town Hall	8 a.m. – 7 p.m.
Frankestown	Frankestown Town Hall	10 a.m. – 7 p.m.
Greenfield	Greenfield Town Hall	10 a.m. – 7 p.m.
Hancock	Hancock Town Office	8 a.m. – 7 p.m.
Peterborough	Peterborough Community Center	8 a.m. – 7 p.m.
Sharon	Sharon Meeting House	11 a.m. – 7 p.m.
Temple	Temple Town Hall	7 a.m. – 7 p.m.

on the **twelfth day of March** next for the second session of the Meeting (polls will be open for voting by official ballot at the second session)

Chairman Myron Steere, shared his appreciation to those in attendance tonight. He thanked Bob Edwards and the maintenance crew for their work on the science lab renovation at the high school.

Mr. Steere reported that \$600,000 was saved as a result of the work from what was originally budgeted. He noted health insurance, retirement, pupil services, and transportation that amount to over \$800K. Chairman Steere, said that we have 11 buildings with a cost of \$2M per year to maintain. It is important to provide an excellent and adequate education for students. All of this needs consideration when discussing the budget.

Those present introduced themselves, which included School Board members, Administration, and student representatives.

Moderator Edwards asked if anyone had questions. None were asked.

## **Article 01: Operating Budget-School District-SB2**

Shall the Contoocook Valley School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$48,128,007? Should this article be defeated, the default budget shall be \$46,878,781, which is the same as last year, with certain adjustments required by previous action of the Contoocook Valley School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Jim Fredrickson addressed the article.** Mr. Fredrickson referenced the annual report, page 24. In addition, he referenced a report on the school budget primer which explains the school district budget.

Total operational budget is \$45,906,471.67 compared to \$45,065,862.73. Total operational budget is up 1.87% over last year. Should the budget not pass, a default budget will result. The default budget is \$1.25M less than the proposed budget. This means that cuts in staff, program, and facilities would be necessary to meet the default. Mr. Fredrickson encouraged the passing of the proposed budget in order not to have a default budget.

Tom Welden, Hancock, asked about student information by schools in terms of enrollment absent from the annual report. This information is important to making decisions.

Kimberly Saunders referenced "We Are ConVal" as a companion document to the annual report that includes this information.

Mr. Welden further asked about an administrative position, and life insurance increases of 22% and should be bid out if it has not. FICA dropping while salaries are changing and going down; it doesn't add up. Pupil services has a large increase; he asked why.

Kimberly Saunders said that we have a support position proposed for an accountant as advised by our auditing firm for a near \$50M business. In terms of life insurance, we do bid out our insurance regularly.

FICA and Pupil Services – salaries are actually down, but because we have certain positions that we are unable to fill, we have to contract out for those services that we are legally obligated to have.

Laurie Turner, Peterborough, reported that she is the mother of strong academic hockey players. She said that hockey has been their choice and passion. She spoke about what is required to be a hockey player in terms of preparation. She added the value that corresponds to being a hockey player in the way of dedication. She said that colleges do take notice.

Kin Schilling, Hancock, founder of Cornucopia Project, spoke about the importance of a school garden and the physical and well-being that it connects students with. School gardens enrich school grounds and curriculum. It provides a gathering spot for students. She said that Cornucopia is dedicated to their work with students.

Jeff King, Peterborough, reported that both female and male hockey players are present tonight because hockey is slated for a cut should the default budget result. Mr. King asked the board should the budget not pass, how the decision was made to make cuts should the default result. Kimberly Saunders said that administrators reviewed the budget and determine no or low impact to students. They start with staff raises for administrators, staff recognition and other items that will not impact students. The mission and vision of the school district next. Mission critical moving outward to items that are enrichment to present curriculum and outside activities. Work on buildings that might be deferred and summer programs were looked at. Extra-curricular and co-curricular were looked at as well. There isn't anything on the list that administrators want to see go. There will always be a group of students that will be impacted as the lower part of the list is looked at.

Mr. King said that this came to his attention through reading the newspaper. Neither coach was given advance notice. Mr. King said that busing costs are not needed; they've been carpooling for years. They could continue to do so. He said that busing could be reduced. Game administration could be reduced; parents can take on these tasks. The biggest expense is ice time. It is actually a facility cost. We don't have our own arena. When looking at other sports budgets, a facility cost is not associated or accounted for.

Moderator encouraged Mr. King to attend board meetings to voice his input.

Jim Fredrickson invited Mr. King to the next Budget & Property Committee meeting.

Varsity Boys Coach, reiterated the importance of the hockey program. They are learning play of life lessons and are committed to excellence. He confirmed that he was never notified that the program would be cut in the event of a default budget. It is about the players.

Antrim parent asked about how the proposed budget would be cut. She noted the cost of line 531; cellular phones. How was that arrived at? Kimberly Saunders reported that they are second on the list to cut should the budget not pass. As a hockey mom, with a 12-year-old child, she said that she understands and she encouraged those to support the passing of the budget. There is no way that we can cut \$1.2M without cutting programs and without cutting staff.

Moderator Edwards asked that she attend the Budget & Property Committee meeting.

The parent said that there is a miscommunication between what will actually be cut in the event of a default.

Stephan Morrissey said that he supported the hockey program when it came to ConVal. His first year was a default budget. This board values all of the programs and they want them to be funded. The board does not want to lose staff. He encouraged those present to go out into the community and encourage the passing of the proposed budget. Hard choices will be made in the event of a default.

Karen Hatcher, Peterborough, expressed her gratitude to the board for their work producing the budget. She reminded those present that they voted in the budget and the teacher's contract, benefit package, factfinders report; all contractual. We voted for that so now we need to fund it. So now we need to say "yes" to the number. We don't want to lose good teachers when we aren't competitive.

Tom Welden, Hancock, asked about sports programs. He said that ConVal has added a huge number of programs over the years. The population is dropping and he does not see the correlation of those two things.

Costs are going up disproportionately for retirement to the numbers of staff.

Kimberly Saunders reported that athletic opportunities have increased but participation percentages have increased as well. We are giving our students a well thought out program. The second piece about retirement is about the downshift of the cost to the communities. Retirement costs have doubled because the State no longer funds their portion.

Jeff Garfinkle, Peterborough, said that athletics have been an important part of his children's lives.

The sports slated for a cut are important to students. He said that the elephant in the room is consolidation. This is an option that would not cut program but is an option. Why has that not been brought up as part of the default?

Kimberly Saunders said that consolidation would not be brought up as part of a default. Any consolidation would have to be voted as part of our Articles of Agreement with a 2/3's vote. The board did put forward several options for consolidation and got "beat up". So, as a result, they put a funding formula change on the ballot.

Jim Bosman, Franconia, and State Representative said that he appreciates the discussion here tonight. What we have is a revenue problem in the State of NH. The State has reneged on their promises to the local communities. He hoped that in addition to supporting this budget that they will also support issues in Concord and contact their Senators and Representatives. He hopes to reverse the downshift to communities.

Jim Fredrickson appreciated Mr. Bosman's comments. One of the biggest issues is the lack of state funding.

Mr. Morrissey spoke about the efforts of the board in Concord recently testifying on the issue of the State funding an adequate education. The State determines that \$3,636.00 is the cost of an adequate education. We are seeking proper funding. Kimberly Saunders reported that HB678 was addressed; it would change adequacy to \$9,929.00 exclusive of transportation and would take effect July 1, 2019. Call your representatives and legislators.

Steve Uhlman, Antrim, said that when the American Disabilities Act was passed, 40% of the cost of children with special needs would be taken care of by the Federal Government. They have not done so.

Chris Turner, Peterborough, said that the funding for Advanced Placement classes would impact his students. He encouraged the continuation of advanced placement work. He asked everyone to pass the proposed budget to continue to attract families to the district.

**Ed Walker, Peterborough, moved the question. Stephan Morrissey second. Majority in favor. This will move forward to the ballot as written.**

## **Article 02: Accept the Collective Bargaining Agreement**

To see if the Contoocook Valley Regional School District will vote to approve the cost items included

in the collective bargaining agreement reached between the ConVal School Board and the ConVal Education Association which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2019-2020	\$909,187
2020-2021	\$619,950

And further to raise and appropriate the sum of \$909,187 for the 2019-2020 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.

(The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Rich Cahoon addressed this article.** He reported that negotiations occurred over six months with give and take on both side, both sides achieved some of their objects and also gave way to some of their objectives. Mr. Cahoon said that this is a reasonable. The district received additional professional development days, increased contribution by employees for the cost of health insurance; 2% each year for 2 years.

After hearing no further discussion, the Moderator closed debate on Article 2 after no further comments were offered. This will move forward to the ballot as written.

### **Article 03: Special Meeting for Defeated/Amended Collective Bargaining Unit**

Shall the Contoocook Valley School District, if Article 2 is defeated, authorize the governing body to call one special meeting, at its option, to address Article 2 cost items only?

(The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Niki McGettigan addressed this article.** She said that it gives the governing body the right to call one special meeting if Article 2 does not pass.

**After hearing no further discussion, the Moderator closed Article 3 for further debate. This will move forward to the ballot as written.**

### **Article 04: To amend Article 8 of the Articles of Agreement:**

Shall the Contoocook Valley School District vote to amend Article 8 of the Articles of Agreement among the School District towns of Antrim, Bennington, Dublin, Francestown, Greenfield, Hancock, Peterborough, Sharon, and Temple as follows:

From the present language of:

The expenses of the Contoocook Valley School District payable in each fiscal year shall be apportioned as follows:

- a) Fifty percent (50%) on the average daily membership (ADM) of the pupils in public schools residing in each pre-existing district of the Cooperative School District as determined by the most recent school fiscal year figures available from the State Department of Education.
- b) Fifty percent (50%) on the Total Equalized Valuation (TEV) of each pre-existing district of the Cooperative School District as determined by the most recent figures available from the State Department of Revenue Administration."

To the language as follows:

The expenses of the Contoocook Valley School District payable in each fiscal year shall be apportioned as follows:

- a) Forty percent (40%) on the average daily membership (ADM) of the pupils in public schools residing in each pre-existing district of the Cooperative School District as determined by the most recent school fiscal year figures available from the State Department of Education.
- b) Sixty percent (60%) on the Total Equalized Valuation (TEV) of each pre-existing district of the Cooperative School District as determined by the most recent figures available from the State Department of Revenue Administration.

(2/3 Vote Required) (The ConVal School Board RECOMMENDS adoption of this article by a vote (tally 6-5-0).)

**Rich Cahoon addressed this article.** He said that there is division in our school district. There is a perceived financial inequity in the towns. Taxpayers in two different towns pay dramatically different taxes. Two tax cards of virtually same assessment in two towns a hundred feet apart were reviewed. The taxes paid for the education portion were very different. It is important to begin to address some of the division in the district and pressure on the school district and individual towns. This is an opportunity to take a step in that direction.

Jim Fredrickson said that if you are interested in the impact of this articles, he referenced information in a report titled the School Budget Primer. It reflects, in part, what the shift in the formula would mean for each town. The taxes for several towns would go down, while the taxes in others would go up. This information should help make an informed decision.

Tom Welden, Hancock, said that this is kicking the can down the road. Instead of addressing the cost for all of the schools this is proposed. Enrollments have gone down. Dropping costs should be the focus, it is the board's responsibility. This is a difficult issue. We need to do something about the schools and the number is driving the budget up. Maintenance and upkeep of the buildings is up.

After hearing no further discussion, further debate was closed on this Article by the Moderator. This will move forward to the ballot as written.

#### **Article 05: Single Tier Bussing to allow one start time for all schools**

Shall the Contoocook Valley School District raise and appropriate the sum of \$808,000 for the purpose of adding additional bus routes for the formation of a single tier bussing system that will allow the middle school and high school to begin school one hour later.

(The ConVal School Board designates this article as a SPECIAL warrant article.)

(The ConVal School Board RECOMMENDS adoption of this article by a vote (tally 6-5-0).)

**Stephan Morrissey addressed this article.** He said that this was put before the board and there was a split vote of 6-5-0. He said that this is an expensive proposal. A later start is better conducive to learning. The board wanted to put this before the voters to decide. Our current configuration requires a number of additional busses. It would allow the high school to start school one hour later.

Mark Fernald, Sharon, provided an amendment which read "Anyone present to speak to or against the article.

Diane Mitchell, Sharon, shared her concern about single tier bussing. She said that she drives a school bus. 14-20 additional buses will be needed to be purchased. She said that she was unsure where the \$808,000 would be needed. Student Transportation of America (STA) is contracted by ConVal School District. She asked where the money would come from. She cited the shortage of bus drivers. The State says that students can be on buses for one hour, ConVal says that it is 40 minutes. She asked where the drivers would come from. She noted that the cost of cell phones for the school district covers one person's salary.

Rich Cahoon asked if Diane Mitchell was speaking for herself or STA. She confirmed for herself.

Carrie Bouliet, Peterborough, said that the sleep factor with education is important. The cost is a consideration. Is this a one-time cost or a long term cost? We have a transportation contract.

Stephan Morrissey said that it is a long-term cost. This would be for one year only and continue yearly.

Tom Welden, Hancock, asked what this does to the sports programs.

Kimberly Saunders said that based on start time and end time, sports would have to be scheduled differently.

Michelle Hautanen, Peterborough, noted that K-4 students would not ride with high school students. She wondered if it was costed out should they ride together. She hears that there are parent concerns but added that high school students are excellent with K-4 students.

Mr. Morrissey reported that with the current configuration of the schools, it becomes necessary for them to ride separately.

Joe MacGregor, Bennington, said that the conversation, up until now, has dealt with money. Does it extend the school day one hour longer? He wanted to know how students would be better served with this proposal.

Kimberly Saunders reported ample research on adolescent students and their need for 10-12 hours of sleep per night. It is next to impossible for most children. The American Pediatric Association reports that students will be able to function better and have better memory with more sleep. Behavior is positively impacted in schools that have tried this.

Jeff King, Peterborough, said that he likes the idea of older students starting later. He asked if anyone thought about flip-flopping and have younger students start earlier.

Kimberly Saunders reported that parents were surveyed and elementary parents said that this was opposed. So many of our families depend on older siblings for after school care. Younger children would arrive home with no one home to receive them.

Serena Berube, Peterborough, asked how it would be arranged that school buses would arrive at exactly the same time so that younger students would not arrive home first. Kimberly said that it would be a consideration if it was implemented.

Jessie Edwards, Antrim, spoke about athletics with a later start time. In his experience, the duration of practice; it started right after school until 4:20 when late buses came. Would practice be cut shorter, be longer, or stay the same? Would athletes leave class earlier as a result? Students should have the advantage of staying the entire class time.

Moderator said that it won't necessarily affect that. The bus routes to coordinate the start time of school is the impact under consideration.

Sarah Edwards, Antrim, said that students started at 9:00 and got out around 3:15 when she attended ConVal. It was successful for her. She would like to see it flip-flopped and have younger students start earlier.

**Mr. Fernald moved his amendment as follows: "Single Tier Busing to allow one start time for all schools. Shall the Contoocook Valley School District adopt a single tier busing system, for all students in grades K-12, so that all schools in the District will begin the school day at approximately 8:30."**

Mr. Fernald said that he is in support of the idea but not the cost. This has been a recommendation by the American Pediatric Association for years for teenagers. School used to begin later. Kids had jobs, some had sports. Kids rode buses together. It all worked. He was pleased when he saw the school board was working on this. He said that with all of the other money issues that we have, this is not favored.

In order to accommodate parent requests, two sets of buses would be on the same roads at the same time.

With this amendment, with no dollar figure in it, the quest is "What is more important, the recommendation of pediatrics?" He shared further information.

**Robert Eichler, Peterborough, second.**

Amendment was read as follows: If passes it will replace what is on the ballot in the towns.



**“Single Tier Busing to allow one start time for all schools. Shall the Contoocook Valley School District adopt a single tier busing system, for all students in grades K-12, so that all schools in the District will begin the school day at approximately 8:30.”**

No further discussion

**In favor of amendment was asked:**

The Moderator reported that after a visual holding of voter cards he is unable to assess. Therefore, a physical count was asked. Assistant Moderators assisted in the physical count.

**In favor of amendment: 80**

**Opposed to amendment: 76**

Any challenge to the moderators count. None.

The Moderator reported that the amendment will move forward on the ballot.

Kimberly Saunders asked that Attorney Eggert speak to the amendment now that has no money attached.

Mr. Eggert spoke to those present to address the fact that no money is attached.

Attorney Eggert said that the sum can be reduced by the citizens. This amendment changes from an appropriation and becomes a referendum without the appropriation.

It is the legislative body to express their opinion with regard to bussing. Without an appropriation and ability to expend funds, it will be advisory in nature. The legislative body are advising the School Board

**Stephan Morrissey moved to reconsider the amendment. Linda Quintanilha second.**

Mr. Morrissey said that he respects the motion to modify the article. The board puts forward specific verbiage for a reason. Absent funding in the budget, they likely can't do it or would have to find funding somewhere else in the budget. This would be an unfunded mandate of sorts. This is why he asks for reconsideration.

**The Moderator asked those present if they were in favor of the reconsideration and opposed. The Moderator confirmed that the motion to reconsider the amendment passed in the affirmative.**

**Mark Fernald called a Point of Order. He asked what are we voting on now?**

**Attorney Eggert said that the Point of Order is well made. Moving to reconsider has passed. Next, further debate on merits would take place. Moderator would call the question. Another vote would take place.**

Mark Fernald spoke to the reconsideration. If we go ahead with the original article it likely will not pass because of the cost. Start times would not change. If we pass this with no money and it is advisory, the board can look at it further in the upcoming year. They could cost it out and come back next year. We move the ball forward with the amendment.

Diane Burnett, Peterborough, said that we are already paying for them to go around twice. Money would be saved.

Mr. Morrissey said that it is less likely that a lesser figure be arrived at with the advisory option.

The Moderator said that vote to reconsider brings us back to amendment. He read the amendment as follows: **“Single Tier Busing to allow one start time for all schools. Shall the Contoocook Valley School District adopt a single tier busing system, for all students in grades K-12, so that all schools in the District will begin the school day at approximately 8:30 p.m.”**

**The Moderator asked those present to raise their voting cards in favor of the amendment.**

**The Moderator asked those present to raise their voting cards in opposition to the amendment.**

**The result was:**

**In favor: 50**

**Opposed: 87**

**The Amendment is defeated.**

The Moderator reported after hearing no further discussion on the core article. Therefore, it will appear on the ballot as originally presented.

#### **Article 06: Appropriate to Special Education Reserve Trust Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$200,000 to be added to the Special Education Reserve Trust Fund as previously established? This sum to come from June 30, 2019 fund balance available for transfer on July 1, 2019, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Linda Quintanilha addressed this article.** Ms. Quintanilha said that there is a trust that is kept to offset unanticipated special education costs. This article will fund the trust should funds remain at the end of the school year.

The Moderator reported that this will move forward on the ballot as written after hearing no further discussion.

#### **Article 07: Appropriate to Building Reserve Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$250,000 to be added to the Contoocook Valley School District Building Capital Reserve Fund, previously established? This sum to come from June 30, 2019 fund balance available for transfer on July 1, 2019, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Dick Dunning addressed this article.** Dick Dunning reported that this assures that funds are available for major repairs. The intent is to lessen the impact on taxpayers by using these funds. After hearing no further discussion, the Moderator closed further debate. This will move to the ballot.

#### **Article 08: Appropriate to Equipment Capital Reserve Trust Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$100,000 to be added to the Equipment Capital Reserve Fund as previously established? This sum to come from June 30, 2019 fund balance available for transfer on July 1, 2019, with no amount to be raised from taxation.  
(The ConVal School Board designates this article as a SPECIAL warrant article.)  
(The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Stephan Morrissey addressed this article.** Mr. Morrissey said that this article allows monies to be set aside for expenditures for equipment should the need arise.

After hearing no further discussion, the Moderator closed further debate. This will move to the ballot.

## **Article 09: Appropriate to Health Trust Fund from Fund Balance**

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$50,000 to be added to the Health Trust Fund as previously established? This sum to come from June 30, 2019 fund balance available for transfer on July 1, 2019 with no amount to be raised from taxation.

(The ConVal School Board designates this article as a SPECIAL warrant article.)

(The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Janine Lesser addressed this article.** Ms. Lesser said that this trust fund would be replenished so that should health benefits arise to higher levels than budgeted, monies would be available.

Jim Creighton, Antrim, asked what he is missing if we are short on the budget but asking for more from somewhere else.

Kimberly Saunders said that these articles are from fund balances. At the end of the year, if we save money, and have funds remaining, we would begin to fund the trusts in the order they appear on the ballot. We raise and appropriate, if we run out of money, we would have to come back to the legislative body for a deficit appropriation. We cannot spend money that has not been appropriated. These monies get put into trusts in the event of an emergency.

After hearing no further discussion, the Moderator closed further debate. This will move to the ballot.

## **Article 10: Accept Reports of Agents and Auditors**

Shall the Contoocook Valley School District accept the reports of Agents, Auditors, Committees, and Officers chosen?

**Bernd Foecking addressed this article.** Mr. Foecking said that this is a formality.

After hearing no further discussion, the Moderator closed further debate.

## **Article 11: School Board Salaries**

Shall the Contoocook Valley School District appoint the salaries of the School Board and fix the annual compensation of any other officers or agents of the District as follows: School Board Chair, \$1500; each member, \$1000; Treasurer, \$2,500; Moderator, \$300? (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

**Jerome Wilson addressed this article.** Mr. Wilson said that this articles sets forth the compensation for the board members, moderator, and treasurer.

After hearing no further discussion, the Moderator closed further debate. This will move to the ballot.

## **Article 12: Petitioned Warrant Article**

Require that the School Board submit to the ConVal School District voters for their approval a comprehensive analysis and implementation plan detailing the financial, educational and social impacts that any school closure might have on both students and towns prior to proposing to the voters any plan for any school closure in the ConVal School District. (SUBMITTED BY PETITION.) (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

Moderator Edwards shared that there was confusion on this because of the misprint in the

recommendation statement. Videos were reviewed. To make certain, at last night's board meeting the board voted to unanimously support this article.

Mr. Edelkind, Dublin, said that he is the petitioner and one of the authors of this article. He thanked the School Board for their confirmation that they did recommend this article. This article should be the least controversial article tonight. This article is not suggesting one method or one option for consolidation. It states simply that voters require the facts and figures and that consolidation be analyzed and presented prior to voting for a model or option. This is important. There is a lot of information and a lot of emotion on consolidation. This article says "give us the facts in detail". Mr. Edelkind said that they are not recommending a consolidation. They are asking for information to make intelligent, informed decisions.

John Cronin, Bennington, said that he is aware of at least two comprehensive studies already on this topic. He cited the ConVal Elementary School Study that addressed specific issues. It references specific issues that are being asked of in this article. He urged all interested people to take advantage of what information is in the archives on this topic.

After hearing no further discussion, the Moderator closed further debate. This will move to the ballot.

### **Article 13: Petitioned Warrant Article**

The School Board and Administration are instructed to prepare, by December 1, 2019, a detailed proposal to restructure the ConVal School District so that there are eight elementary schools with grades K-6, and one high school with grades 7-12.  
(SUBMITTED BY PETITION.)

(The ConVal School Board DOES NOT RECOMMEND adoption of this article by a vote (tally 10-1-0).)

Mark Fernald, Sharon, said that if this article passes, no schools will close. This asks for the district to come up with a plan for discussion. We now have 2,000 students with a lot more space from where we began with 2,000 students. Mr. Fernald said that we have at least 50% more space than 50 years ago for the same number of students. Voters have been waiting for a consolidation plan. There was a consolidation model committee. No proposal was put to the voters. Later, five plans were considered for consolidation or restructure; one included an enhancement. Some plans saved money. At the end of the retreat, they decided to study the plan that would cost over \$1.5M more with enhancements. Mr. Fernald reported on the work of the board on consolidation recommendations back and forth. The Articles of Agreement cannot change without 2/3's vote. Administrators feel that bigger schools would be better. If we are going to consolidate, the only way that it can happen is at the middle school level. There is enough room here at CVHS for the additional grades of 7 and 8. K-6 or K-5 could take place at the elementary schools. The purposes of this article is to ask the school board to come up with a plan and financial figures. Is there a way to save money and educate our children well?

Mr. Calcutt, Frankestown, asked that we have Articles of Agreement that require 2/3's vote to change. He asked if we wanted to change things, we need 2/3's vote to make change. Confirmed. Mr. Calcutt asked how this impacts this article. We continue to have these things brought up. We would first have to change the Articles of Agreement.

Mr. Fredrickson said that as he understands this article, it requires a study which would require a simple majority. It would not close any schools; it requires the study. Voters would have the opportunity to vote one year out.

Ann Harper, Peterborough, asked when elementary schools were renovated and built they were built with two wings. She asked if there was some way to lease out empty classrooms for office space or other use to generate revenue.

Moderator spoke about the undertaking that would be required and spoke about the different agreements and arrangements with various schools in place.

Mr. Fernald asked for a confirmation of his understanding that if the Articles of Agreement require eight elementary schools, but middle schools are not required. It is possible to reassign grades without closing an elementary school. Therefore, would 2/3 vote still be required to close a middle school?

Attorney Eggert, said that eight elementary schools are required. Latitude is given with grades. A plan of restructure that did not close schools but reassigned grades in a restructure that did not require a change to the Articles of Agreement. Elementary school closure requires a 2/3's vote. Restructuring would not require a 2/3 vote necessarily.

Closed to further debate. This will move forward to the ballot as written.

## Article 14: School Board Members

To choose Contoocook Valley School District Officers as follows: Five (5) Members of the School Board; one (1) from the Town of Antrim for a term of three (3) years; one (1) from the Town of Dublin for a term of three (3) years; one (1) from the Town of Hancock for a term of three (3) years; two (2) from the Town of Peterborough for a term of three (3) years.

The Moderator reported that this will go onto individual town ballots where an opening exists. Further debate was closed.

Myron Steere recognized Pierce Rigrod, School Board member representing Hancock, for his years of dedicated service to the students and citizens of this district.

Pierce Rigrod said that it has been an informative six years. He appreciated of being elected and the ability to work on behalf of students.

**Stephan Morrissey motioned to adjourn at 8:32 p.m. Dick Dunning second. Unanimous.**

**Moderator Edwards declared Deliberative Session closed.**

Respectfully submitted,

Brenda Marschok

## March 2019 Voting Results

ConVal School District  
Voting Results - March 12, 2019

ConVal School District - Results of Voting March 12, 2019 - OFFICIAL												
	1			2			3			4		
	Budget			Collective Bargaining Agreement			Call Special Meeting if Article 2 Fails			Change Funding Formula		
	YES	NO	% Y	YES	NO	% Y	YES	NO	% Y	YES	NO	% Y
Antrim	387	141	61%	583	148	68%	294	126	70%	275	138	67%
Bennington	150	101	60%	141	108	57%	165	83	67%	147	66	69%
Dublin	268	255	51%	268	251	52%	297	216	58%	56	486	11%
Franklin	165	152	52%	204	144	59%	225	118	66%	104	231	31%
Greenfield	112	128	47%	124	115	52%	136	97	58%	126	106	54%
Hancock	331	231	59%	340	211	62%	372	170	69%	155	320	33%
Peterborough	723	405	64%	788	385	68%	849	271	76%	878	419	68%
Sharon	46	47	49%	53	41	56%	64	29	69%	24	88	27%
Tamper	276	202	58%	288	189	60%	294	172	63%	144	306	32%
Total	2368	1656	59%	2473	1570	61%	2890	1290	69%	1720	2212	44%
School Board Members												
Antrim												
Rich Calhoun	382											
White-In												
Dublin												
Berni Foelcking	413											
Leo Plante	52											
Hancock												
Timothy J. Theberge	503											
White-In												
Peterborough - 3 Year Term (Two Positions)												
Richard Dunning	892											
Rachel Makliment	363											
Jerome Wilson	510											

# CONVAL SCHOOL DISTRICT MISSION STATEMENT

THE CONVAL SCHOOL DISTRICT,  
IN PARTNERSHIP WITH ITS MEMBER COMMUNITIES,  
WILL INSPIRE ALL LEARNERS TO ACHIEVE ACADEMICALLY,

