

Londonderry Budget Committee

Meeting Minutes

September 17, 2020

The Budget Committee meeting was held at the District office at 6:00 PM.

Present:

Budget Committee: Chad Franz, Jennifer Kenney, Kirsten Hildonen, Steve Breault, Jonathan Kipp, and (*virtual*) Paul Skudlarek and Christine Patton.

School District: Brandon Weinert, Scott Laliberte, Lisa McKenney, Chuck Zappala, Peter Curro, Kim Carpinone

School Board: Bob Slater

Peter Curro: The purpose of the meeting was to address some questions from members of the Budget Committee relative to how the School District constructs its operating budget and what parameters and decisions go into developing the budget.

Definitions:

Appropriation, a sum of money or total of assets devoted to a special purpose.

Fund, a sum of money saved or made available for a particular purpose.

Procedures put in place to build the budget. We are here to explain what goes into place and how we build. We have already started the budget, talking, meeting, etc. While doing this, we also talk about future budgets.

Scott Laliberte: Personnel is the largest budget within the district. The district constructs the budget in a way that balances what people expect from our educational programming vs. what the district can afford. The budget is built based on:

Enrollment – We structure classes and sections for each program, grade level

Regular Ed, Special Ed – Remedial and enrichment programs support students

Class Size needs, High School AP/Dual Enrollment Classes were discussed

K to 2 18 to 22 25 State NH max

3 to 5 20 to 25 30 State NH max

LMS teams about 100 to 120 per Team

High School 20 to 25 for classes related to graduation requirements

Electives for all schools determined by student interest and enrollment

Trying to find the balance of Community Expectation and Fiscal Responsibility.

School district customers are the students.

Discussed different metrics of how schools are rated. US World News does not factor in dual enrollment classes – only AP. This is a big factor in Londonderry's rating. Dual enrollment give students actual college credit and a reduced cost to families. Londonderry families want this option.

Steve Breault: Asked questions about the property values going down?

Peter Curro: That was not the case and went into detail

Scott Laliberte: Explained the 'Minus 1' exercise in staffing calculations, where the Principals create redistributed class size numbers given a hypothetical reduction of one class section at each grade level in their buildings. This assures appropriate levels of staffing across the elementary schools.

Kim Carpinone: Has many subtitles under Pupils Service Administrator; SPED, ESOL, 504, Nurses, Nursing, McKenney Vento, Specialized Transportation.

Impact of IDEA compliance on school budget:

Individuals with Disabilities Education Act (IDEA) is the federal law that requires the district to provide free and appropriate education to students with disabilities in the least restrictive environment possible.

RSA 186C is the NH State regulations that ensure IDEA compliance, and ED 1100 outline the rules as to how we will comply with IDEA in NH.

Students are eligible for services upon their 3rd birthday through age 21

Impact – students stay at the high school for 4-7 years. Requiring services, doubling enrollment space in some programs, contracted transition services.

ED1110.02 Continuum of Alternative Educational Environments

Impact on preschool setting – must offer an early childhood setting. This requires a 50/50 ratio of non-disabled peers. We offer this through a tuition-based program for 3-4-year-olds. Otherwise, we would need to service in local preschools at a greater financial cost as well as a decrease in curriculum control and progress monitoring.

Kirsten: Why have the numbers exploded for the number of Children in LEEP?

Kim: Early Identify factors such as pediatrician referrals, child find, and enrollment increase statewide.

Impact on all settings – we must offer programming in the district to meet the needs of all students. Out of district placement is a last alternative on the continuum and only when needs cannot be met in the district. Discussed the different costs of out of district up to 200k per student based on their needs.

Chad: Average cost per student in the district:

Peter: Elementary 13k, HS 10k, LMS 10k

Chad: Tuition Hookset students provide service?

Kim: Hooksett will pay for the service above the tuition.

Self-contained classrooms, which we have built at all levels for all low incident populations, actually provide cost savings. From FY 06 through FY 21, the Londonderry School District has generated a cost avoidance of over 106,243,000 million dollars by servicing students in district programs rather than paying for out-of-district placements, including transportation. Londonderry has been at the forefront of building capacity for specialized in-district programming.

Those self-contained classrooms have a student cap of 12 students. Other non-self-contained special education classrooms are capped at 20 (with extra support personnel) (ED1113.10). Programs such as Friends is Pre K to HS; these students are our autistic, most complex, augmentative students. Pals, BAS, and ACT are programs for the intellectually disabled population.

SPED Aid funding is determined by the legislature in the annual budget. The formula calls for 80%, but our prorated share is around 70-72% the last couple of years, and we can expect a low of 60-65% depending on how many other districts are asking for reimbursement.

IDEA should be funded at 40%, but we receive approx. 12% of the funding required.

Medicaid rules went into effect on February 28, 2020. Training is scheduled in October because of COVID; it was postponed. Logs from last year are being submitted, and it should bring in reimbursement this year.

Chuck Zappala, Building and Grounds detail on what goes into the budget. In charge of all buildings, including fields, to make sure all safe for staff and children and now including COVID safety. At the schools, there is a total of 12,000 events after school and on weekends.

Utilities 1.1. million of Buildings and Grounds budget.

Trash, water testing, underground tanks, asepsis, pest control, fire sprinklers, fire alarms, generators, kitchen hoods, playground, roof, signs, custodial staff, electrician staff, plumbing in the house, snow removal in house, supplies, security, equipment foggers and more.

Peter: That's what goes into the School Budget.

Notes from Minutes: Many discussions related to all of the above.