

**SANBORN REGIONAL SCHOOL BOARD
SANBORN REGIONAL BUDGET COMMITTEE
MEETING MINUTES**

November 1, 2017

**(See attached 11-1-17 Budget Committee Minutes for the entire Joint meeting w/ School Board)
To view School Board video, go to "School Board" at www.sau17.org**

A joint meeting of the Sanborn Regional School Board and the Sanborn Regional Budget Committee (see attachment for 11-1-17 Budget Committee Minutes) was held on Wednesday, November 1, 2017. The meeting was called to order at 6:06 p.m. by Sanborn Regional School Board Chairperson, Peter Broderick. The following were recorded as present;

SRSD SCHOOL BOARD MEMBERS:

Peter Broderick, Chair
Dr. Pamela Brown, Vice Chair
James Baker
Larry Heath
Taryn Lytle
Tammy Mahoney
Corey Masson

ADMINISTRATORS:

Thomas Ambrose, Superintendent
Michele Croteau, Business Administrator

BUDGET COMMITTEE MEMBERS:

Anne Collyer, Chair
Charlton Swayze, Vice Chair
Mary Cyr
James Doggett
Cheryl Gannon
Jack Kozec
Sandra Rogers-Osterloh

1. **CALL TO ORDER** at 6:06 PM by Mr. Broderick with Pledge of Allegiance lead by 4 students from Sanborn Regional High School-Jenna Gluck, Amanda McVey, Madigan Paradis and Chloe Cina.

1.2 Roll Call Vote: Held by both Sanborn Regional School Board and Budget Committee members. All members present

2. **ACTION ON MINUTES** –Chair Broderick asked for a Motion to approve the Public Minutes of 10-18-17. Motion made by Mr. Heath and seconded by Mr. Masson.

Amend one misspelling of Mr. Turmelle’s name.

Vote: All in Favor with amendment.

Action on Non-Public Minutes of 10-18-17- Mr. Broderick asked for a Motion to approve the Non-Public Minutes of 10-18-17. Motion made by Mr. Baker and seconded by Mr. Masson. No discussion. **Vote:** All in Favor

3. **COMMUNICATIONS**

3.1 Manifests- Expenditures Check register #10 in the amount of \$1,225,361.04 dated 11-1-17 and the Payroll Check Register #9 in the amount of \$806,026.93 dated 11-02-17. **Manifests signed/approved by Board and Administration.**

3.2 Resignations- None

3.3 Nominations- None

3.4 Superintendent’s Report-None in lieu of FY 2018-19 budget presentation.

4. **COMMITTEE REPORTS-**

4.1 Policy- Dr. Brown reported that the group met that evening with the main discussion focused on developing a complete policy for Vape Pens. She explained that They are new to our district and can be used as drug paraphernalia or for tobacco use (can hold as much as a full pack of cigarettes). Microscopically small and like a small computer drive, they are portable and hard to find on our school district grounds. Because they can contain substances other than tobacco, the Policy Committee wants to get ahead of this before it becomes an issue for our district.

There is a 2nd read coming up later for Policy EFAA. The next meeting will be held on 12/6 at 4:45 PM.

4.2 EISA- Dr. Brown reported that the next meeting is November 15th at 5PM.

- 4.3 Facilities- No report
- 4.4 Finance -No Report
- 4.5 Public Relations- Ms. Lytle reported that the committee met on October 20th. They finalized a schedule for students to lead the Pledge of Allegiance, discussed rotating newspaper articles in the Carriage Towne News to introduce the new administrators and more of what the school district is doing for the community. They also discussed volunteer initiatives that after budget season, they hope to get underway to have more cross-generational involvement in the schools. Lastly, they discussed having refreshments at the School Board meetings as many attending have missed dinner. The next meeting will be held on December 1st at 12:30 PM in the SAU conference room.
- 4.6 Personnel-No Report
- 4.7 SST-Mr. Masson reported that the next meeting is 12/8 and their budget will be presented and voted on that evening. He will forward any information along to the Board.
- 4.8 Seminary Discussion-Dr. Brown reported that the recent meeting this week was postponed until 11/7 at 8:30 AM.
- 4.9 Budget-No report

- 5. **PUBLIC COMMENT**- None
- 6. **OLD BUSINESS**- None
- 7. **CONSENT AGENDA**- None

8. **NEW BUSINESS**

8.1 Policy 2nd Reads

8.1.1 **EFAA-School Lunch Program Meal Charges**

Dr. Brown explained although this says 2nd read, it is a 1st Read because it was introduced on 10/4/17 and had been tabled for corrections, thus it is now a 1st Read designation. However, she would like the board to consider this a 2nd Read if possible, once they have reviewed it. In this newly required policy by the NH School Board Association, a few paragraphs shown previously were instructions and were removed. Sections were reviewed by Café Services for accuracy as no

child is denied a meal, but follow-up is done to be sure that all meals are being paid for. The policy details meal allowances, how payments are made to the district per school, negative accounts balances (students can obtain a meal with one), and details of repayment. Dr. Brown added that this policy is not a terribly controversial document, it just indicates the parent's and the students' rights.

Dr. Brown asked for a Motion to approve Policy EFAA.

Mr. Masson asked that before a Motion is made and due to the fact that this policy is relative to lunch services, impacts many of the community members and since this is a first time that we are doing this, and also since the District's Policy BGB (Policy Adoption) does state that any policy being adopted be done so in a manner that requires public input and shall require reading of the policy at two separate board meeting, he asked that the Board uphold this policy consider this policy EFAA as a 1st Read with public comment being prior to the 2nd Read at the next meeting.

8.2 Action as Warranted- Motion made by Ms. Mahoney that Policy EFAA to be considered a 1st Read with public comment being prior to the 2nd Read at the next meeting, seconded by Mr. Masson. Vote: All in Favor

Dr. Brown asked if the public had any comments tonight and since none were offered, she asked that any further comments be brought to the next meeting.

8.3 Field Trip Presentation- Mr. Ambrose introduced 4 High School students (Jenna Gluck, Amanda McVey, Madigan Paradis and Chloe Cina) who are requesting approval for a trip to Nicaragua. The students explained the purpose of the trip. See trip summary below from Sanborn staff member, Julia Ryan.

Dates of trip: February 24th, 2018 - March 7th, 2018

- 12 Days, including two days of travel.
- Students will miss three days of school in March - March 5th (Monday), 6th (Tuesday), and 7th (Wednesday). Students will be responsible for any work that they miss.

Purpose of trip:

The girls are very excited about the idea of going on this trip and taking part in the 4 Walls initiative. The students who have proposed the trip are dedicated to service and to better understanding the world that they live in, as evidenced by their time working with the SRHS Key Club, the Student Council, and other clubs and organizations that work to make our local community a better place. They are interested in this program specifically because it provides them the opportunity to...

1. Expand and enhance their understanding of different cultures.
2. Build relationships with Nicaraguans
3. Make a positive impact on the community and the world.
4. Improve Spanish-speaking skills.

Details of trip:

- This trip is run through an organization called The 4 Walls Project. Information regarding the origins of The 4 Walls Project can be found [here](#).
 - 4 Walls Project founder, Meghan Haslam, and SRHS teacher, Julia Ryan, will be chaperoning this trip.
 - Over the course of the trip, students will be...
 - Flying in and out of Managua, Nicaragua. Flights will depart from and return to Boston, MA.
 - Building a home in El Sauce, Nicaragua
 - Visiting Altos de Ocotal, a mountainous area outside of El Sauce made up of several tiny communities. Here students will learn about the culture and history surrounding this region.
 - Travel to and stay at Las Penitas, a coastal area on the Pacific side of the country. Here students will see a different facet of Nicaraguan culture and get to experience the unique coastal region.
- The itinerary for the trip can be found below.
- The cost of building a house through the 4 Walls Project is \$2000. All other costs are outlined in [this document](#).
 - Students have already raised some of the funds necessary for this trip, and have plans for upcoming fundraisers to reach their funding goals.

Goals for trip:

- To practice speaking Spanish through immersion.
- To give back to a community (El Sauce, Nicaragua) through the act of building a house.
- To better understand Nicaraguan culture.
- To share what the group learns with the Sanborn community.
- To potentially create a lasting partnership between the 4 Walls Project and SRHS, providing possible volunteer experiences for students for years to come.

Trip Summary and Itinerary:

This trip proposal is for 4 Sanborn Key Club students at Sanborn Regional High School to take part in this 12-day volunteer service project to Nicaragua, from Saturday, Feb 24- Wednesday, March 7. A Sanborn staff member/teacher, Julia Ryan, will serve as one chaperone, as well as one of the co-founders of the 4 Walls Program, Meghan Haslam, from Exeter, NH, as the other. Meghan is a Wilderness First Responder certified by NOLS/WMI. Basically, she has training (and experience) in managing medical emergencies in backcountry or wilderness situations. Meghan will serve as the group's guide/expert throughout the trip, as she is the founder of the 4 Walls Program and spent significant time living in the northwestern region of Nicaragua.

Day 1 - (Saturday, Feb. 24) Travel Day - Fly from Boston to Managua, Nicaragua then private minibus to El Sauce, via Leon stop for lunch

Day 2 - Familiarize group with host family, El Sauce community and ½ day on job site for initial work/training.

Day 3 - Job Site - students will spend all job site time working on building a 4 Walls home for a family in need.

Day 4 - Job Site - students will spend all job site time working on building a 4 Walls home for a family in need.

Day 5 - Job Site - students will spend all job site time working on building a 4 Walls home for a family in need.

Day 6 - day trip/excursion to Altos de Ocotol, a mountainous area outside El Sauce made up of several tiny communities. They will take a private 4x4 truck or minibus to the area and their tour can include horseback riding, basket making, tortilla making and coffee tour.

Day 7 - Return to El Sauce and back to Job site

Day 8 - Job site - students will spend all job site time working on building a 4 Walls home for a family in need.

Day 9 - Day 11 - Depart El Sauce and take private minibus to Las Penitas, a resort area along the Pacific coast, south of city of Leon. They will stay at Suyapa Beach Hotel for 3 nights. <http://www.suyapabeach.com/> This is a great place to hang out, relax, take a surfing lesson, horseback ride, etc. Definitely a good way to end the trip. Breakfast is included in the hotel rate of \$50 per night for a double room.

Day 12 - (Wednesday, March 7) Travel back to Managua airport via private minibus from Las Penitas.

Travel Details & Accommodation Info:

- The flight will be into Managua, Nicaragua. Transport from there is via a private, small mini bus to El Sauce and typically a stop in Leon on the way to get a meal and visit a little in this historical city.
- The students will stay with a host family, in their home, while in El Sauce. The homes are simple, but all have electricity, hot/cold water and most have AC. The 4 Walls Project is very thorough in selecting host families to participate and students will have their own private room, unless our students want to double up and share a room in a host family home. Students will eat breakfast each morning with the host family and then will be at the job site in El Sauce from 8:30-4 or 5. They will break for lunch and get that in town and then get dinner together too.
- Mid-Week the group will take a daytime excursion to Altos de Ocotol, a mountainous area outside El Sauce made up of several tiny communities. They will take a private 4x4 truck or bus to the area. In this region, the community members came together to keep loggers from cutting down old growth forest there in the 80s, and now have a successful coffee cooperative, tour collective and a women's pine needle basket cooperative. These projects are supported by friends and co-supporters of 4 Walls and Ocotol is a highlight for many groups. They often stay over for a night with host families in Ocotol, which is more traditional than in town, and much cooler. Cost for this is \$50-75 per person. Tours can include horseback riding, basket making, tortilla making and coffee tour.
- At the end of the building project, the group will leave El Sauce and travel via private minibus to Las Peñitas/ Poneloya - two beautiful little communities scattered along the Pacific coast of Nicaragua, south of the city of Leon. The group plans to stay at Suyapa Beach hotel (<http://www.suyapabeach.com/>). This is a great place to experience a different facet of Nicaraguan culture. Breakfast is included in the hotel rate of \$50 per night for a double room. Food

cost per day is about \$25 maximum. They will leave Las Penitas on Tuesday or Wednesday, March 6 or 7, and travel back to Managua to depart for home.

More Info about the 4 Walls Project:

The 4 Walls Project in El Sauce, Nicaragua is a nonprofit, volunteer service organization that works with families, small groups of students (4-6 people is ideal group size) to build small brick homes for a family living in El Sauce. The homes that these families live in now are made of crumbling mud brick, plastic sheets and bits of cardboard where rain filters through the holes in the plastic roof.

The cost to build one of these homes is \$2000. This money covers cost of the supplies, bricks and on-site project managers and professional brick masons that work with 4 Walls on the job site in El Sauce.

The 4 Walls Non-Profit group got its start in 2007. At that time, Peace Corps Volunteer, Meghan Haslam, who was teaching in the rural schools around El Sauce, became friends with and got involved with many families while she lived there and personally felt she had to come up with a way to make an impact and help families. While there, she met Bonnie Yannie, ER nurse, who was volunteering in a medical clinic, and they put together a project proposal to raise money to build the first brick home.

Since then, high school groups, college volunteer programs and groups of families and outdoor adventure organizations have become volunteers and have found this 4 Walls project to be one of the most rewarding and impactful things they have been part of.

- Here is a link to an 8th grade student from Rochester\ NY area that volunteered for 4 Walls earlier this year. <http://www.4wallsproject.org/keira-donnely-4walls-student-ambassador/>
16 College students from Keuka College built 3 houses as part of their Field Period project in January 2017. <http://www.4wallsproject.org/keuka-college-students-in-el-sauce/>

8.4 Action as Warranted-Motion made by Mr. Masson, to accept the field trip request form to Nicaragua as presented, seconded by Ms. Mahoney.

Mr. Baker asked about the building they would be engaged in-Ans: Brick homes assisted by project managers.

Mr. Masson asked for the total costs of the money to be raised, about the host families and asked that the Board consider helping to sponsor this trip-Ans. \$4600 /Will know details soon of families/ Board will discuss after seeing what they raise for monies. Mr. Masson asked Mr. Stack for his input.

Mr. Stack says students own this project and he is very proud and supportive of their efforts. He hopes that it expands.

Dr. Brown asked if *4 Walls* was highly rated on *Charity Navigator*. Ans.-4 Walls is under an umbrella organization called *Journey the Solution* who are the 501.c3 organization and support for them, and not on Charity Navigator.

Dr. Brown recommended putting in a rating for 4 Walls/Journey the Solutions after the trip and also recommends exploring kiva.org for future trips with Sanborn business students as kiva.org explores developing businesses in poor countries.

Mr. Kozec (Budget Committee) asked about chaperones for the trip. Ans. Sanborn staff member Julia Ryan will accompany, along with the 4 Walls organization's trip leader and founder, Meghan.

Vote: All in Favor

8.5 Student Council Representative's Report

Ms. Lanseigne reported on a presentation by the Key Club called *The Thirst Project*, a charity which raises money to build a well in Africa for those without access to clean water. The high school atrium has envelopes with a blue water droplet on them for students to take and pledge money for the cause.

Members of National Honor Society and Key Club went trick or canning to collect cans for local food pantries.

Life of a Student is hosting a Sanborn Pride Day to encourage pride in being a Sanborn Student by wearing Sanborn clothing gear.

8.6 Budget Presentation

Mr. Ambrose introduced the FY 2018-19 budget (see slides below) by saying that he and the Business Administrator, Michele Croteau were charged by the Board to prepare a budget that did 3 things:

1. Outline things we need to move the District's mission and vision forward.
2. Talk about what the budget would look like with a roughly 2.8% increase in the budget.
3. Talk about what the budget would look like with a roughly 2.8% decrease.

Sanborn Regional School District Budget Presentation

November 1, 2017

Presented to the School Board and the Budget Committee



Daniel J. Bakie Elementary School



Memorial School



Sanborn Middle School



Sanborn Regional High School

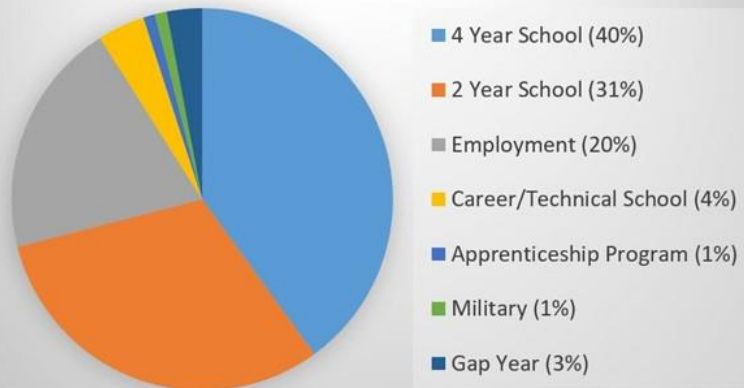
Thomas J. Ambrose
Superintendent
Sanborn Regional School District

Reasons To Celebrate



Last year, **every student** left our district with a concrete plan for their future.

Post-Secondary Plans for Sanborn's Class of 2017





Reasons To Celebrate

High School:

- In the 2016- 2017 school year, 44% of the students in the junior and senior classes successfully completed a college level course (AP, Running Start, or Dual Enrollment) while enrolled at Sanborn.
- In the 2016-2017 school year, 27 students took advantage of an internship with a community partner.
- SRHS was recognized with Blue Ribbon and Gold Circle awards from NH Partners in Education for our robust community partnerships and parent volunteers.
- In the 2016-2017 school year, we had great athletic participation. 252, 192, and 206 students respectively signed up for fall, winter, and spring sports programs.



More Reasons to Celebrate

Middle School:

- National Junior Honor Society: 14 students qualified
- Some of our Activities for Veterans (via the Social Studies Department)
 - Jeans for Troops-raising money for Veterans and their families
 - Operation Delta Dog-fundraising for specialized dog training that supports Veterans suffering from PTSD.
 - Bulletin boards and Honor Walls recognizing Veterans and Heroes/Military Service Men and Women of staff and students within our school community
- Sports Awards: Won the League Sportsmanship Award for the second year running, Tri-County Champions in Field Hockey, Girls Outdoor Track.
- Band and Chorus Awards 2016-2017:
 - NHBDA Honors Flute Ensemble: 2 Students- flute-7th & 8th
 - NHBDA Honors Band: 4 Students- Percussion- 7th, Bass Clarinet- 7th, Tenor Saxophone- 7th, Baritone- 8th
 - NH Southeast District Music Festival: 2 Students- Clarinet-8th, Bassoon- 7th
 - Great East Festival: Gold Award



More Reasons to Celebrate

- Memorial & Bakie Elementary Schools have been recognized by All Things PLC as Model PLC Schools - 2 of 60 elementary schools in the USA
- Memorial & Bakie Schools are 2 of 5 elementary schools to be accredited by NEASC.
- Memorial Elementary PTO raised over \$11K to support school field trips and enrichment activities for students
- Technology: One to One with a seamless transition. No network overloads, wireless infrastructure remained stable and incoming data was sufficient.
- Sanborn has met 100% compliance on Special Education NHDOE Indicators.



2018-2019 Budget By Expenditure Type

\$34,934,329

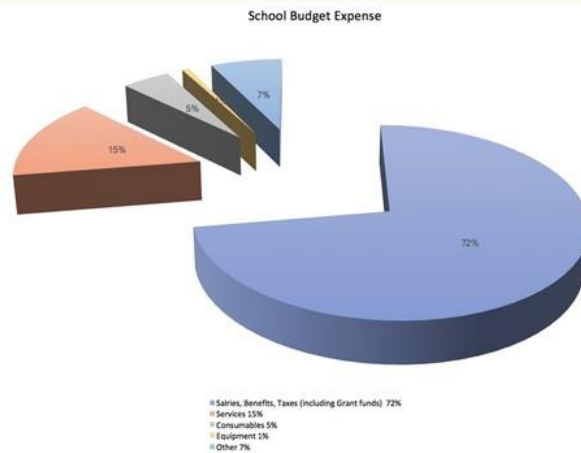
72% Salaries, Benefits, Taxes (Including grant funds)

15% Services

7% Other

5% Consumables

1% Equipment





Mission Critical Budget Additions

IEP driven needs

Contractually obligated increases (salary, retirement, benefits, transportation, etc.)

Professional Development



Important Requests Not Included in Proposed Budget

Literacy Coaching	\$200,000.00	
Additional Athletic Programs	\$39,906.00	
HS - JV Golf=\$4208	MS - Softball B =\$6,839.00	Varsity Bowling=\$8,180.00
Bass Fishing=\$1,708.00	Ice Hockey=\$11,803.00 (Operating Costs)	
MS - Softball B =\$6,839.00	Baseball B =\$3839.00	Golf=\$3,329.00
Stipend for Middle and High School Jazz Ensemble Clubs \$3,000.00	Technology Replacement Needs	\$30,000
*Student Assistance Counselor (MS/HS)	\$ 90,000.00 (currently grant-funded)	
Secretarial support for Curriculum Director and Business Manager		

D.J. Bakie Elementary School Proposed Reductions - 2018/2019 SY



Location	Decrease	Explanation
Supplies - Admin.	\$1,000.00	Digital Handbooks(eliminate print)
Supplies - Regular	\$1,500.00	Eliminated Water Stations
Replacement Furniture	\$6,855.00	Capital Improvement Plan Reduction
Library		\$4,205.00 Capital Improvement Plan
Reduction		
Physical Education	\$825.00	Capital Improvement Plan Reduction
Music		\$600.00 Capital Improvement Plan
Reduction		

Total Reductions: \$14,985.00

Memorial Elementary School Proposed Reductions - 2018/2019 SY



Location	Decrease	Explanation
Supplies	\$1,500.00	Eliminated
Water Stations		
Replacement Furniture	\$6,824.00	Zero furniture budget for 18/19
Library	\$ 100.00	Capital
Improvement Plan Reduction		

Total Reductions: \$ 8,424.00

Middle School Proposed Reductions - 2018/2019 SY



Location	Decrease	Explanation
English	\$8,192	Reduction - Declining Enrollment
Enrichment	\$430	
Reduction in Presentations		
Foreign Language	\$629	Reduction
in Supplies		
General Fund	\$8,749	Reduction in Supplies
Other Support	\$500	Reduction
in Presentations		
Physical Education	\$1,677	Reduction in Equipment
School Administration	\$909	Reduction
in Printing		
Social Studies	\$845	Reduction
in Books		
Technical Education	\$306	Reduction
in Supplies		
Crystal Rock (water)	\$1790	Elimination of Staff Water Station
Total Reductions	\$24,027	

Middle School Proposed Reductions - 2018/2019 SY



Location	Decrease	Explanation
English	\$8,192	Reduction - Declining Enrollment
Enrichment	\$430	
Reduction in Presentations		
Foreign Language	\$629	Reduction
in Supplies		
General Fund	\$8,749	Reduction in Supplies
Other Support	\$500	Reduction
in Presentations		
Physical Education	\$1,677	Reduction in Equipment
School Administration	\$909	Reduction
in Printing		
Social Studies	\$845	Reduction
in Books		
Technical Education	\$306	Reduction
in Supplies		
Crystal Rock (water)	\$1790	Elimination of Staff Water Station
Total Reductions	\$24,027	

Middle School Net Reduction - 2018/2019 SY



Proposed Increases: \$10,104

Proposed Reductions: \$24,027

NET REDUCTION: \$13,923

High School Proposed Increases - 2018/2019 SY



Location	Explanation	Increase	
	Books - Math, Music, English Improvement Plan	\$26,818.00	Capital
	Auditorium Supplies request - CIP	\$11,000.00	New budget
	Replacement Equipment - Music	\$ 500.00	Capital Improvement Plan
	Information Access Fees- Library resources	\$ 3,890.40	Shifting from books to online
	Postage	\$ 3,000.00	
	Budget adjustment		
	Dues - Co-Curricular	\$ 2,500.00	Budget

High School Proposed Reductions - 2018/2019 SY



Location	Explanation	Reduction
	Online Access Fees - Regular Program	\$23,828.87 Capital improvement plan
	Books - Library, Science, Business, SS	\$19,796.30 Capital improvement plan
	Replace Equipment & Supplies - Tech. Educ.	\$19,050.67 1 time purchase last year of \$15K tool for shop
	Supplies / Printing / Maint. Serv. - Admin	\$8,591.69 Budget reduction
	Student Transportation - Co-Curricular	\$2,500.00 Budget reduction
	Supplies - Co-Curricular	\$1,851.49 Budget reduction
	Supplies - Art	\$1,234.33 Budget reduction
	Travel - Regular Program staff)	\$1,202.59 Budget reduction (fewer shared
	Other Budget Reductions (Less Than \$1000)	\$5,980.50 Small cuts to various accounts
	Total Reductions (Including those not listed):	\$84,036.44

High School Net Reduction - 2018/2019 SY



Proposed Increases: \$59,102.82

Proposed Reductions: \$84,036.44

NET REDUCTION: \$24,933.62

Sanborn Regional School District Staffing Reductions (District-wide)



The administrative team recommends the elimination of 8.5 teaching positions.

Positions to be reduced will be identified prior to April of 2018 based on student course requests for the 2018-2019 year.

*The Student Assistance Counselor is not included in these reductions and will need to be discussed by the school board.

Student Services Overview



- 309 students under The Individuals with Disabilities Education Act (IDEA) - IEP's (same as last year)
- 10 students under Bilingual Education (same as last year)
- 9 students under Homelessness under the McKinney-Vento Law (13 last year; note: this number changes often and is expected to increase)
- 120 students under Section 504 under the Americans with Disabilities (130 last year)

Student Services 2018/2019 SY Proposed Reductions and Increases



Location	(Decrease)/Increase	Explanation
Contracted Services Language Specialists,	(\$74,529)	Speech and
Tuition Increases 5-9% each year,	\$21,692	School Psychologists, etc. student needs change
Transportation student needs change	\$59,336	Rate increased,
Equipment/Supplies programs/student needs	\$ 9,400	New
Professional Dev. paraprofessional	(\$500)	Reduction in
Legal Consultation/legal opinions	\$ 9,000	certification reimbursement
Total:	\$24,399	
Percent Increase: 1.01%		

Technology



Increases:

\$10,500 in copiers due to cuts

\$8,500 in telecom due to cuts

\$2,000 to cover increase in needed bandwidth for District Wide Data communication

\$4,000 in supplies due to cuts

\$9,700 in support/maintenance agreement renewals

Total Proposed Increase: \$34,700

Technology



Decreases:

\$1,200 Technology Training

\$9,000 Zimbra and Launchpad due to G Suite/Gmail implementation

Total Proposed Decrease: \$10,200

Technology Net Increase



Total Proposed Increase: \$34,700

Total Proposed Decrease: \$10,200

NET INCREASE: \$24,500



Capital Needs

Capital budget reductions have been outlined in each department budget.

Once the Long Range Facilities Planning Committee recommends a plan we will revise recommendations for the 2018-2019 budget.

There was a \$4.569 Million plan that was scheduled to be funded in 2018-2019. This plan was not funded in the proposed budget.



Budget Impacts

Due to the proposed supply/programming reductions:

- The High School Student Handbook will only be available online
- Supply/equipment/program fund reduction in almost all academic and co-curricular areas
- Students and parents will see an increase in transportation costs for field trips
- The district will continue to rely on parent organizations to help fund things that not a part of the budget.
- Larger class sizes
- Less flexibility when needs arise

Year to Year Adopted Budget and Enrollment Summary



	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Adopted Budget	\$33,199,988	\$34,247,966	\$34,565,851	\$34,937,965	\$34,934,329
Enrollments	1,760	1,735	1,665	1,601	Est. 1598
Increase	N/A	\$1,047,978	\$317,885	\$372,114	(3,636)

Overall Summary



2017-2018 Adopted Budget \$34,937,965

Approximate increase to cover CBAs and benefits \$987,800

2018-2019 Superintendent's Recommended Budget with reductions to offset obligated increases (approx 2.8% in reductions) \$34,934,329

9.0 OTHER BUSINESS

9.1 Next Meeting Agenda

9.1.1 Budget questions and answers with Leadership of Elementary and Middle schools, Athletics and Technology Administrators, Curriculum Coordinator, Business Administrator and Superintendent

9.2 Announcements

9.2.1 The next Budget Committee meeting will be held on **Thursday, November 9, 2017 at 7PM** in the Library at Sanborn Regional High School, 17 Danville Road in Kingston, NH.

9.2.2 The next Sanborn Regional School Board meeting will be held on **Wednesday, November 15 from 6-9 PM** in the Library at Sanborn Regional High School. This will be a Joint Board meeting with the Budget Committee questions and answers will be addressed with Leadership of Elementary and Middle schools, Athletics and Technology Administrators, Curriculum Coordinator, Business Administrator and Superintendent.

9.2.3 The Joint Board meeting hosted by the Budget Committee will be held on **Thursday, November 30, 2017 at 6PM** in the Library at Sanborn Regional High School, 17 Danville Road in Kingston, NH
High School Principals and Vice-Principals, Special Education Coordinator, Curriculum Coordinator, Facilities Director to attend.

10. Non- Public Session- RSA 91-A: 3 II (c) (d) **Chair Broderick asked for a Motion to go into a Non-Public session, moved by Mr. Heath and seconded by Mr. Baker. A Roll Call Vote of the Board was made by Mr. Broderick. Vote: All in Favor**

11. Meeting adjourned at 7:43 PM

Minutes Respectively Submitted by:

Phyllis Kennedy
School Board Secretary

Minutes of the School Board meetings are unofficial until approved at a subsequent meeting of the School Board.