

# **SAU #6 School Board 2014-2015 Budget**

**Approved on December 18, 2013**

What is the formula used to calculate district assessment? Analyze trends in property values and pop in three districts.

School Administrative Unit #6  
Statement of Revenues

EXHIBIT D

Acct #	Description	Actual 2010-11	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Increase/ (Decrease)	\$ increase
1121	District Assessment—Claremont	1,139,297	1,101,526	1,107,462	1,225,997	1,493,127.51	21.7888%	267,130.51
1122	District Assessment—Comish	162,043	153,129	158,982	171,530	218,429.56	27.3419%	46,899.56
1123	District Assessment—Unity	125,099	120,760	120,832	125,829	154,264.59	22.5986%	28,435.59
1510	Interest Income	400	250	250	250	250.00	0.0000%	
1990	Miscellaneous	500	500	500	500	500.00	0.0000%	
4000	From Federal Grants	60,000	60,000	50,000	40,000	40,000.00	0.0000%	
	From Fund Balance	15,000	50,000	70,000	30,000	0.00	-100.0000%	
	Totals	1,502,339	1,486,165	1,508,026	1,594,106	1,906,572.00	25.1960%	342,466
						312,466		

\$ 1,816,481.00

Technology position removed. - 90,091

- APPROVED 12/18/13
- REFER TO 12/18/13 MEETING MINUTES (III, A).

(i) NO CONTENT SPEC.

EXHIBIT B

2014-15 Projected Salaries, Payroll Taxes, & Benefits

	13-14 Salary Actual	14-15 Salary	Payroll Taxes & Benefits
<b>Information Technology</b>			
Technology Coordinator	73,759	75,972	
Technology Assistant	29,120	29,994	
<i>Network Administrator</i>		60,000	
<b>Total</b>	102,879	165,966	77,531
<b>OFFICE OF THE SUPERINTENDENT</b>			
Superintendent	125,000	128,750	
Asst. Superintendent	94,300	97,129	
Administrative Assistant	31,995	32,955	
Administrative Assistant	38,529	39,685	
<i>School Improvement Coord.</i>		84,431	
<i>PD Center Director (1/2 comp)</i>		25,000	
Website Stipend	2,500	2,500	
<b>Total</b>	292,324	410,450	193,406
		118,126	
<b>SPECIAL EDUCATION OFFICE</b>			
Special Education Coordinator	88,150	90,795	
Administrative Assistant	33,669	34,679	
Claremont Only Portion	-5,100	-5,253	
<b>Total</b>	116,719	120,221	66,645
		3,502	
<b>BUSINESS OFFICE</b>			
Business Administrator	90,200	92,906	
H/R Mgr	54,000	55,620	
Accounting Dept Manager	54,000	55,620	
<i>Dieter cross over</i>	6,000	3,000	
Jr. Accountant	36,513	37,608	
<i>Retired Admin. Assistant</i>	6,000	0	
Administrative Assistant	30,291	31,200	
Business Clerk	33,266	34,264	
Business Clerk	30,594	31,512	
Part-time Clerk/Substitutes	6,120	6,304	
<b>Total</b>	346,984	348,034	232,135
		1,050	
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>			
Custodian	15,360		
<b>Total</b>	15,360	0	0
		-15,360	
		0	96
<b>Salary Increases &amp; Adjustments</b>			
<b>Total SAU</b>	0	0	874,266
			1,044,671
			569,706
			170,405

**SAU #6 School Board**  
**December 18, 2013**  
**Meeting Minutes**

**SAU #6 SCHOOL BOARD**  
**Public Hearing on 2014-2015 Budget**  
**December 18, 2013**

**AGENDA FOR THE PUBLIC HEARING**

- I Open the Public Hearing – SAU Chair David Putnam-** Chair Putnam opened the Public Hearing on the SAU 2013-2014 Budget at 5:33 p.m. .
- II Overview of 2012-2013 Budget -** Dr. Middleton McGoodwin Superintendent and Director of Business and Finance, Timothy Ball reviewed the Budget. The request for two content specialists was removed from the Budget. The SAU will work through the remainder of the 2013-2014 School Year to better establish the need for these positions by gathering data by working with the staff before returning to the SAU #6 Board, as well as Cornish, Claremont, and Unity Boards. Superintendent Dr. McGoodwin stated that they are maintaining the request for the half-time SRPDC Director/Technology Integrator in the Budget. Some of the work by the PD Director is already being done for Cornish and Unity. Her compensation is being paid through Claremont Grants. The request to move the School Improvement Coordinator position into the SAU # 6 Budget is still being maintained. This will provide support to all schools' leadership teams. The level of service of this type that Cornish and Unity receive is less as neither District has the personnel resources to facilitate this type of work to meet the needs. Cornish and Unity are currently utilizing this position gratis. There is a 6.4% increase in the cost of Health Insurance and a 4.8% increase for Dental insurance. Salary increases are budgeted at an overall average of 3%. The Budget also includes a Network Administrator position for the SAU. Director of Business and Finance Tim Ball stated that the pink, blue, and yellow pages were three different scenarios of the SAU Staff. He further stated that Technology had been removed from the Business Office to its own category. At this time the Chair stated that before he could open the meeting for Citizens Comments, he needed to remind the Citizens of the following rules that need to be followed.

**III Citizens' Comments**

During this time only questions directly relating to the budget will be heard. In order to give everyone an opportunity to be heard, please follow these guidelines:

- a. Raise your hand for recognition by the Board Chair.
- b. When called upon, state your name and then direct your question to the Board Chair. The Board Chair will call upon Board Members or staff to answer the question.
- c. Only three minutes will be given to each question or comment.
- d. Citizens will be recognized for a second time after all citizens have been addressed and have had a turn to speak.

Chair Putnam opened the meeting to the public at 5:40 p.m. As there were no citizens wishing to ask questions in regards to the 2014-2015 SAU #6 Budget the Chair closed Citizens Comments.

**IV Closing of Bond Public Hearing**

Chair Putnam asked if there were any Board members with questions, seeing no one wishing to speak, the Chair closed the Public hearing on the Budget at 5:55 p.m.

**SAU #6 School Board**  
**AGENDA FOR REGULAR SESSION**  
**December 18, 2013**

**I General Business**

**A. Call to Order and Pledge of Allegiance – SAU Chair, David Putnam**

**B. Attendance –** The following board members were present: Cornish – Kristi Stevens Sharon St. Martin, Glen Thornton, and Troy Simino. Claremont – David Putnam, Richard Seaman, John Napsey, Kristin Kenniston Brian Rapp, and Heather Irish. Unity – Prudence McCormick and Robert McDevitt. Cornish Board member Kathleen Maslan arrived at 5:55 p.m. Unity Board Member Shawn Randall was absent. Also present was Superintendent, Dr. Middleton McGoodwin, Director of Business and Finance, Timothy Ball, Director of Special Education, Tim Koumrian and Director of Technology Nathan LaVanway.

- C. **Agenda – Amendments and Final Approval** – Chair Putnam asked for any changes to the agenda, seeing none, the Chair asked for a motion to accept the Agenda. Brian Rapp made a motion to accept the Agenda as presented. Kristin Kenniston seconded the motion. Chair Putnam asked for any discussion on the motion, seeing none, the Chair asked for a voice vote on the motion. The motion passed and the Agenda was accepted as presented by the voice vote.
- D. **Approval of Minutes of December 4, 2013 Regular Meeting** – Chair Putnam asked for a motion to approve the minutes of the December 4, 2013 Regular Meeting. Richard Seaman made a motion to accept the minutes of the December 4, 2013. Kristin Kenniston seconded the motion. Chair Putnam asked for any discussion on the motion, seeing none, the Chair asked for a voice vote on the motion. The motion passed and the minutes of the December 4, 2013 were approved by the voice vote.

II **Citizens' Comments**– No citizens wished to speak at this time.

III **Discussion/Action Items**

- A. **Board Action/Adoption for 2014-2015 Budget** – Chair Putnam asked for any discussion on the Budget. Heather Irish stated that all three Districts are in unique situations with funding and staff. She was glad that the Administration heard from the staff and the Board in regards to the coaches. She also feels that the extra Technology position might not be needed at this time. Director of Technology Nate LaVanway stated that the proposal for this position and the Technology is part of the three year plan. The SAU is ahead in the three-year plan. There are new telephone systems in Unity and Claremont. It should be cost neutral. Cost neutral will allow students to bring their own equipment to school. Kristi Stevens asked if the cost of Contracted Services would decrease with the new Technology Position. David Putnam stated that he has a concern that without this position, student learning will be neglected. Superintendent Dr. McGoodwin stated that all three communities have supported Technology but the Districts/SAU needs to have personnel to support the technology to maximize the position. Glen Thornton stated that there are ways to offset this new position. The Board needs to look at how the technology is used and perhaps add a guest bandwidth to allow for better use of the school's bandwidth. The SAU/Districts need to better manage what technology we have. Nate LaVanway stated that he is doing a pilot on Mr. Thornton's statement in Claremont Middle School. He is looking at the bandwidth and how to get the bandwidth split. Brian Rapp asked if we already have bandwidth and will the increase bring the SAU in relation to having an 8 lane highway. Richard Seaman stated that he agrees with the position but he questions if the SAU can afford the position. Nate LaVanway stated that the Technology Department would have to go to plan B. Plan B would consist of removing some of the classroom work on the front end. If this is done, things in the Technology Department won't be doing things incredibly well. Kristi Stevens asked if it would be possible to have the position part-time instead of full time. Nate LaVanway stated that it is very difficult to get a part-time. Heather Irish stated that the Districts have asked the voters to step up and support the schools, but perhaps it is time to step back and look to see where the budget can be trimmed. At this time, Director of Business and Finance stated that if the Technology Position is removed from the Budget the total Budget would be \$1,816,481. Troy Simino stated that the Administration has looked at what they can get by with. He also stated that he wished to make the following motion to accept the Budget as presented with the Personnel from the Pink Sheet with the Network Administrator position removed. Richard Seaman seconded the motion. Chair Putnam asked for any discussion on the motion, seeing none, the Chair asked for a voice vote on the motion. The motion passed and the Budget was accepted as presented with the Personnel from the Pink Sheet with the Network Administrator position removed. There were three votes (Prudence McCormick, Heather Irish and Kristi Stevens) opposed.
- B. **Superintendent Evaluation – (Discussion/Possible Approval)** – It was stated that all three Districts have discussed the evaluation. Heather Irish made a motion to accept the evaluation as presented. Brian Rapp seconded the motion. Chair Putnam asked for any discussion on the motion, seeing none, the Chair asked for a voice vote on the motion. The motion passed and the evaluation was accepted by the voice vote. It was stated that each District will do their own evaluation. Chair Putnam stated that he will meet with each Board Chair to discuss the Evaluation and then present the evaluation. Brian Rapp made a motion to send all the evaluations to the SAU Chair by March 1<sup>st</sup>. Kristin Kenniston seconded the motion. Chair Putnam asked for any discussion on the motion. Heather Irish suggested that perhaps a copy of the Evaluation could be emailed to the Board for easier completion and easier return to the Chair. It was stated that this could be done. Chair Putnam asked for any further discussion, seeing none, the Chair asked for a voice vote on the motion. The motion to send all evaluations to the Chair by March 1, 2014 was accepted by the voice vote.

- C. Possible Non-Public Session under RSA 91-A:3 II (a) – No Non-Public Session was held.
- D. Other - None

**IV Closing Activities**

There being no other business to come before the Board, Chair Putnam asked for a motion to adjourn. Richard Seaman made a motion to adjourn. Heather Irish seconded the motion. Chair Putnam asked for any discussion, seeing none, the chair asked for a voice vote on the motion. The motion passed and the meeting adjourned at 6:50 p.m. by the voice vote.

Respectfully submitted

Mary Woodman  
SAU # 6 Board Secretary

# **Cornish School District Meeting**

**March 8, 2014**

**PowerPoint Presentation**

## **Cornish School District Meeting**

**March 8, 2014**

### **Cornish's share of the SAU #6 budget is not increasing**

- The dollar amount Cornish is paying is increasing, because the SAU FY15 budget increased.
- The % of the budget Cornish is paying remains virtually unchanged.
- In the 13-14 school year, Cornish pays 11.2% of the SAU budget.
- In 14-15, Cornish will pay 11.7% of the SAU Budget.

Cut from budget?

## **School Improvement Coordinator**

- Not an SAU #6 employee
- ANY time she has devoted to Cornish was an unfunded service. Claremont.
- 11.7% of 185 days (total teacher contract) is 21.7 days.
- 22 days – Professional development, supporting RTI development, leadership team, attending workshops on behalf of/with Cornish.
- Is not necessarily onsite for the whole time.

## **2013-14 direct and indirect support for Cornish Elementary School (as of 3/6/14)**

1. Planning and implementation of SAU 6 AT Retreat
2. NECAP test coordinator training
3. Administered NECAP proctor training
4. Conducted NECAP investigation
5. Provided technical assistance for NECAP test administration
6. NECAP data analysis support
7. Support for budget preparation
8. RTI professional development
9. Planning and preparation for PD day
10. Support at curriculum meetings

## *Instructional Technology*

- 7/10/2013 Visions Training for Dale
- 8/6/2013 Deployment of new PC
- 8/15/2013 Standards Spreadsheets
- 9/3/2013 New Gradebook/Standards
- 9/12/2013 Tech Committee Mtg
- 9/24/2013 Fix laptop and configure new desktop
- 9/26/2013 Deliver laptop and new desktop. Unboxed and setup new desktop, delivered and setup on wireless laptop
- 10/3/2013 Log Entries/Teacher Support Met and helped teacher with standards; worked on Log entries
- 10/9/2013 Progress reports. Emails back and forth in regards to how to run progress reports/ emails and phone calls

## *Instructional Technology*

- 10/10/2013 Worked with Elaine and Teacher on getting all of the standards correct from last year.
- 10/18/2013 Worked with Teacher remotely about JAVA issue with grade book
- 10/22/2013 Worked remotely ti fox 4 lab PC for NECAP and also fixed her laptop
- 10/25/2013 SchoolReach. Worked with principal sending out email via SchoolReach.
- 11/5/2013 Teacher Changes Move all sections of PE to new PE teacher
- 11/19/2013 Teacher Gradebook Support. Support teachers with Questions
- 11/22/2013 YouTube issue. Can not play any you tube videos. Worked on the sonicwall
- 11/19/2013 New Laptops Imaged two new laptops for Cornish SPED
- 11/25/2013 YouTube Issue/School internet Down
- 11/27/2013 Nurse Data/# Visits Worked on number of visits for the 12-13 school year
- 12/5/2013 Trimester 1 Grades Support teachers and Admin with getting out T1 report cards
- 1/3/2014 Looking at hard drive space
- 1/8/2014 Creating a backup to backup for data. Need to backup data files and then delete
- 1/9/2014 Checked on backup. Backup failed, cancelled
- 1/10/2014 Re-booted server to stop the backup job

**Direct Technology Support for Computers,  
Network, Data Systems, and Integration.**

**2014-2015**

- 100 hours – Jeff and Shannon
- 168 hours – SPCI contracted for help tickets
- 16 hours – Integration Support

**2013-2014 (current) --**

- 71 hours – Jeff and Shannon
- 160 hours – SPCI contracted for help tickets
- 16 hours – Integration Support

**2012-2013**

- Estimated 180 hours due to standard-based grading – Jeff and Shannon
- 144 hours – SPCI contracted for help tickets
- 0 hours – Integration Support

**Direct Technology Support for Computers, Network,  
Data Systems, and Integration.**

**Technology Purchasing**

- Process Purchase Orders (Avg 15 PO's annually)
- Quote, Purchase, Receive, Inventory, Configure, Deliver, Install.
- Ongoing Asset Management – warranty, licensing, repair, maintenance
- Coordinate decommissioning of old equipment.

**Technology Planning**

- Strategic Planning
- Environmental scanning and competitive analysis
- Annual technology budget planning
- 3 yr. Technology Plan draft and submission for NH DOE approval
- Lead and participate in Cornish Technology Committee

**Direct Technology Support for Computers, Network,  
Data Systems, and Integration.**

**Innovative Services**

- O Lead and direct Google Apps for Education initiative**
  - O Manage procurement and maintenance of internet and phone services**
  - O Data and System Backup and Recovery**
- Support**
- O Network Analysis and improvement**
  - O Windows domain management services**

**Direct Technology Support for Computers, Network,  
Data Systems, and Integration.**

**Data System Services**

- O NWEA MAP Testing System Support**
- O Smarter Balanced Testing System Support**
- O Standards-Based Grading System Support**
- O SchoolReach Notification System Support**
- O Edline Web System Support**
- O PowerSchool SIS Support**
- O Visions Accounting System Support**
- O Outlook Email System Support**
- O Google Domain System Support**

**Direct Technology Support for Computers, Network,  
Data Systems, and Integration.**

**Manage Software Subscriptions**

- Edline Website Management System
- SchoolReach Notification System
- Enterprise-wide Anti-virus
- Enterprise-wide Anti-Spam
- Enterprise-wide Asset Management and Remote

**Support System**

- Visions Accounting System
- PowerSchool SIS
- Exchange/Outlook Email System
- NWEA MAP Testing

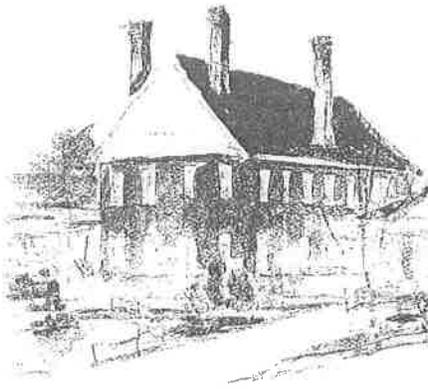
**Instructional Technology**

- *Cornish's Instructional Technology Program is very sound and with continued support from the community we will ensure that Cornish students have access to the latest technologies, tools, and systems to prepare them for High School .*

- Nathan LaVanway, Director of Technology

## Food Service

- **Claremont's Food Service Director completes Cornish's state reimbursement documentation monthly for Café Services**



**School Administrative Unit #6**  
**Serving Claremont, Cornish, and Unity, NH**  
165 Broad Street Claremont, NH 03743

Phone: 603-543-4200  
603-543-4212 (Special Ed.)  
Fax: 603-543-4244  
Website: [www.sau6.k12.nh.us](http://www.sau6.k12.nh.us)

To: SAU #6 Study Committee

From: Middleton K. McGoodwin, Ed. D., Superintendent of Schools

Re: SAU #6 Services the Cornish School District Receives

Date: July 23, 2014

- **Superintendent Office**

- Policies
- Strategic Vision
- Educational Leadership
- Disciplinary Guidance
- Budget guidance/goals/priorities
- Negotiations
- Federal and State Reporting

- **Special Education**

- IEP compliance
- Out of District Coordination
- Evaluation
- Physical Therapy and Occupational Therapy Support
- IDEA Grant application and reporting
- Increased access to SPED PD through consolidation of IDEA grant
- Cat Aid Reporting
- Medicaid Billing Management
- Out of District student management
- SPED Administrative representation in legal disputes

- **Food Service**

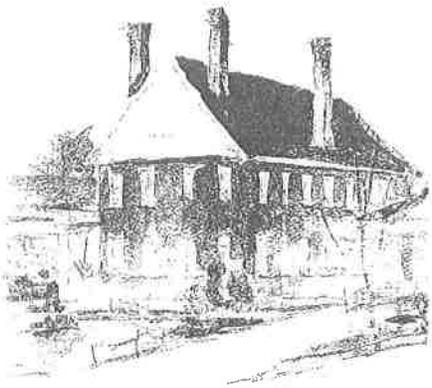
- Only an employee of the school district can file DOE reports and request funds
- Cornish would need to have a staff member perform this function (Plainfield pays full-time person to perform these functions, plan menus, and serve lunch)

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Dr. Middleton K. McGoodwin, Superintendent

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- **Human Resources**

- Hiring
- Maintenance of Employee Files
- Employee Relations Support
- Compliance with State and Federal Labor Laws (FMLA, ADAA, Worker's Compensation)
- Employee Benefits
- Staff HQT
- Certification

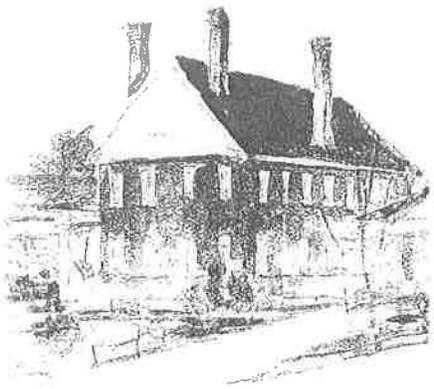
- **Business Office**

- Accounts Payable
- Accounts Receivable (Revenue)
- Payroll
- Budget Preparation
- Budget Management
- Banking and Scholarship Accounting
- Audit facilitation, preparation, planning and execution
- Contracts:
  - Food Service
  - Maintenance
  - Transportation
  - Copiers
- Facilities
  - RFP Issuance/management Buying power - volume purchasing
- Tuition billing/receiving
- Federal Grant administration and reporting (W2s and 1099s).

- **Technology**

- Purchasing

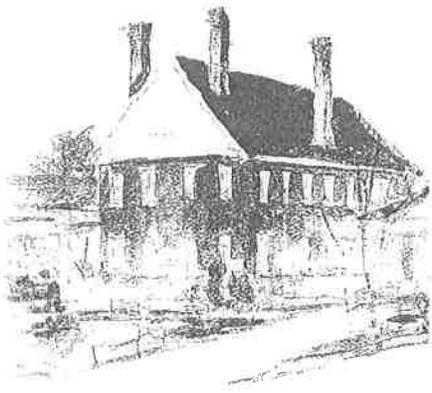
- Process Purchase Orders (Avg. 15 PO's annually)
- Quote, Purchase, Receive, Inventory, Configure, Deliver, and Install.
- Purchasing Power (SAU pricing)
- Ongoing Asset Management – warranty, licensing, repair, maintenance
- Coordinate decommissioning of old equipment.



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(Technology, cont.)

- Planning
  - Strategic Planning
  - Environmental scanning and competitive analysis
  - Annual technology budget planning
  - 3 yr. Technology Plan draft and submission for NH DOE approval
  - Lead and participate in Cornish Technology Committee
  
- Data System Services
  - NWEA MAP Testing System Support
  - SmarterBalanced Testing System Support
  - Standards-Based Grading System Support
  - School Reach Notification System Support
  - Edline Web System Support
  - PowerSchool SIS Support
  - Visions Accounting System Support
  - Outlook Email System Support
  - Google Domain System Support
  - NH DOE State Reporting: i.e., Enrollment, Attendance, Safety, Discipline, etc.).
  
- Innovative Services
  - Lead and direct Google Apps for Education initiative
  - Manage procurement and maintenance of internet and phone services
  - Data and System Backup and Recovery Support
  - Network Analysis and improvement
  - Windows domain management services
  
- Manage Software Subscriptions
  
- Training



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(Technology, cont.)

- Enterprise-wide Anti-virus
  - Enterprise-wide Anti-Spam
  - Enterprise-wide Asset Management and Remote Support System
  - Visions Accounting System
  - PowerSchool SIS
  - Exchange/Outlook Email System
  - NWEA MAP Testing

### **2014-2015 SAU #6 Budget Summary for Cornish School District**

- The SAU #6 School Board approved the FY15 Budget (\$1,816,481) on December 18, 2013.
- Cornish's percentage of the FY15 SAU #6 School Board Budget is 11.46%
  1. Cornish contribution is **\$208,169**
  2. Additional support provided, but not included in the SAU #6 budget:
    - a.) Food Service Management: 3 hours/month @ \$20/hr. \$720.00 annually
    - b.) Tech support – at least 56 hours/annually (approx. \$3,000)
    - c.) Education and Training – Cornish benefits from professional development by Claremont personnel through in-service trainings. (ex: Charlie Gessner's Google platform support and training; Tammy Morse trainings)
    - d.) MyLearningPlan – Maintained by Claremont Personnel

SAU #6 Fee	\$208,169
Additional Support Services	3,720
<b>TOTAL</b>	<b>\$211,889</b>