

Rochester School Board
Special School Board Minutes
January 26, 2017
School Department Board Room #2

DRAFT

Members Present:

Mr. Paul Lynch, Chair
Mr. Raymond Turner
Mrs. Jennifer Bryant
Mr. Thomas O'Connor
Ms. Nichole Guptel
Mrs. Amy Malone
Mr. Matthew Pappas
Mrs. Karen Stokes
Mr. Thomas J. Jean (arr 6:40 pm)

Members Absent:

Mr. Travis Allen
Ms. Julie Brown
Mrs. Audrey Stevens
Mr. Robert Watson

Also Present:

Mr. Michael Hopkins, Superintendent
Mr. Kyle Repucci, Asst. Superintendent
Ms. Linda Casey, Business Administrator
Ms. Marilyn Martell
District Administrators
Public and Press

Mr. Lynch called the meeting to order at 6:30 p.m. on a roll call with a quorum present. Members participated in the pledge of allegiance.

Public Comment

Dan Saucier, resident and teacher in Rochester understands the difficulties with decisions that the Board needs to make regarding the budget and cuts that need to be made. He encourages the Board come into the schools and see what the people do that work with students and how the proposed cuts will impact the services students receive.

Kate Doherty and Morgan Rowell, introduced themselves as 2 of the 6 positions (Reading Teachers) that are on the reduction list in the proposed budget; addressed City Council. The duo shared the team work with teachers to provide students will skills ready to be successful. They invited and strongly encouraged Board and Council members to come into our schools to see what we do; their work is more than just teaching the ABC's.

FY 2018 Budget

Mr. Hopkins, Superintendent of Schools presented the proposed Tax Cap Budget for FY 2018 to the Board (attached). He reminded the audience that the Board has not seen the budget before this evening; over the next two months the Board will be meeting at Committee level to discuss and review the budget.

Mr. Hopkins stated that no one wants to cut any positions; the administrative and teacher positions included on the reduction list had to be made to meet the tax cap budget. The proposed Operating Budget for FY 2018 is not a current level of service budget; the current service level budget was over the tax cap which led to the significant reductions. The proposed Operating Budget for FY 2018 is \$64,711,131; a reduction of .5% for a total decrease of \$338,468 over the current year's budget.

A current level of service budget would be a default budget if we were a town; with the tax cap \$1.9 million had to be cut. There were significant known costs increases and decreases that had to be considered when developing the budget to include salary increases, health insurance increases and retirement; the actual increase in health insurance costs will not be known until April.

NH Retirement was set artificially low, it now has to be made up over the next 20 years. This cost has been pushed onto municipalities by legislation.

Mr. Hopkins reviewed each item on the reductions list he explained the impact of each position; he reiterated that we do not want to cut any of these positions. No one wants to cut any of these positions. The Board this summer and fall asked for a list of things in the District that did not have to be done by State Minimum Standards; what we do above and beyond. No one liked the list, but some of the items had to be put on the reduction list to meet the tax cap budget.

State Minimum Standards does not support the number of Reading Teachers we have; MS/HS cuts not yet sure which positions will be cut – but we are sure they will hit the students most in need. At total of 22 certified reductions between administrators and teachers are on the list.

The Board will be looking to find better solutions than is being presented in the proposed budget. A brief review of options to save positions by realigning classes at East Rochester School and Nancy Loud School.

Mr. Hopkins presented three different ways to look at budget impacts and scenarios related to the CPI allocation, maintaining current revenue, and continuing services. He requested Ms. Casey to develop these options, to help everyone get a better idea of the impact CPI re-allocation and revenues would make. He pointed out that if the per pupil costs in Rochester was at the state level average, the budget would be \$6 million higher before cuts.

Mr. Turner asked how the staff reduction list lined up with retirements. Mr. Hopkins responded that we have received ten notifications of retirement at this time; it is not likely that retirements will equal cuts – some people will be losing jobs.

Mrs. Stokes asked several clarifying questions regarding the impact the reduction list would have on meeting student's IEP. Mr. Hopkins restated that according to State Minimum Standards we have six more Reading Specialist than is required; a student's IEP will be followed.

Mr. Lynch reviewed the budget process that will begin next week with review at Committee level and offer changes. The budget presented is the FY 2018 Proposed Operating Budget as developed by the Administration.

Mr. Pappas asked what percentage the Special Education Budget is of the instruction or general budget. Ms. Casey responded that Special Education costs are 22% of entire budget. Mr. Hopkins explained that cannot be reduced now and we are meeting student's IEP.

In response to Mr. Pappas' inquiry regarding funds turned back to City Council, Mr. Hopkins referred to the last slide of the presentation – 2012 through 2016 End of Year Surplus.

Mr. Pappas expressed that it appears that the bulk of budget issues is a lot of expense coming from State mandates and reduction in stabilization funds. He urges the community to communicate with elected state officials regarding the expenses pawned of by the State to local cities and towns – it is not fair. We cannot be the only community experiencing these issues throughout of the state; the State legislature needs to be made aware of the impact to education.

Mr. Lynch stated that it is never an easy budget season, although we all understand why the Tax Cap is in place it is difficult navigate.

Adjournment

Mr. Pappas moved, second by Mrs. Stokes adjourn. On a unanimous vote, the Board adjourned at 7:05 p.m.

Respectfully submitted,

Michael L. Hopkins
Board Secretary

ROCHESTER SCHOOL DEPARTMENT



FY 2018 Budget Presentation
January 26, 2017

FY 2018 SCHOOL DEPARTMENT BUDGET

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Diff</u>	<u>%</u>
Proposed				
Operating Budget	\$59,678,599	\$59,340,131	(\$ 338,468)	(.6%)
Special Grant Appr.	\$ 3,571,000	\$ 3,571,000	\$ 0	0%
Food Service	\$ 1,800,000	\$ 1,800,000	\$ 0	0%
Grand Total	\$65,049,599	\$64,711,131	(\$ 338,468)	(.5%)

FY 2018 SCHOOL DEPARTMENT BUDGET

Revenues

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Diff</u>	<u>%</u>
Local Revenue	\$ 3,425,379	\$ 2,516,000	(\$ 909,379)	(26.5%)
State Revenue	\$23,284,678	\$22,962,508	(\$ 322,170)	(1.4%)
Federal Revenue	\$ 1,032,000	\$ 1,023,000	(\$ 9,000)	(.9%)
Tax	\$31,936,542	\$32,838,623	\$ 902,081	2.8%
Total	\$59,678,599	\$59,340,131	(\$ 338,468)	3.4%

FY 2018 SCHOOL DEPARTMENT BUDGET

Tax Cap Calculation

	<u>FY 2017 Budget</u>	<u>FY 2018 Budget</u>
Expenditures	\$ 59,678,599	\$ 59,340,131
Less: Revenues	\$ 32,567,384	\$ 31,393,410
To be Raised in Taxes	\$ 27,111,215	\$ 27,946,721
State Education Taxes	\$ 4,825,327	\$ 4,891,902
Total Taxes	\$ 31,936,542	\$ 32,838,623
CPI Increase	\$ 402,081	1.26%
New Construction	\$ 500,000	
Total Increase	\$ 902,081	1.7%
FY 2018 Tax Cap Calculation	\$ 32,838,623	0

FY 2018 SCHOOL DEPARTMENT BUDGET

Committee Budgets

	FY 2017 Budget	FY2018 Budget	Diff.	%
Building	\$ 2,018,505	\$ 2,115,569	\$ 97,064	4.8%
Personnel	\$46,280,209	\$45,792,587	(\$ 487,622)	(1.1%)
Finance	\$ 2,626,424	\$ 2,741,229	\$ 114,805	4.4%
Instruction	\$ 6,245,043	\$ 6,183,795	(\$ 61,248)	6.7%
Special Services	\$ 2,508,418	\$ 2,506,951	(\$ 1,467)	(.1%)
Totals	<u>\$59,678,599</u>	<u>\$59,340,131</u>	<u>(\$ 338,468)</u>	<u>(.6%)</u>

FY 2018 SCHOOL DEPARTMENT BUDGET

CURRENT LEVEL OF SERVICE

FY 2018 SCHOOL DEPARTMENT BUDGET

<u>Tax Cap Calculation</u>	<u>FY 2017 Budget</u>	<u>FY 2018 Budget</u>
Expenditures	\$ 59,678,599	\$ 61,261,549
Less: Revenues	\$ 32,567,384	\$ 31,393,410
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To be Raised in Taxes	\$ 27,111,215	\$ 29,868,139
State Education Taxes	\$ 4,825,327	\$ 4,891,902
	<hr/>	<hr/>
Total Taxes	\$ 31,936,542	\$ 34,760,041
CPI Increase	\$ 402,081	1.26%
New Construction	\$ 500,000	
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Total Increase	\$ 902,081	1.7%
FY 2018 Tax Cap Calculation	\$ 32,838,623	(\$ 1,921,418)

FY 2018 SCHOOL DEPARTMENT BUDGET

Major Cost Increases/Decreases

Revenues:

Adequacy Aid	(\$ 330,502)
Use of Fund Balance	(373,727)
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Total	(\$ 704,229)

Expenses:

Teacher Salaries	\$ 963,806
Retirement	500,000
Debt	136,367
Health Insurance	(450,730)
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Total	\$ 1,853,672

FY 2018 SCHOOL DEPARTMENT BUDGET

Reductions

William Allen	Assistant Principal	\$106,000
Chamberlain	Assistant Principal	106,000
McClelland	Assistant Principal	106,000
	Add Special Ed Coordinator	(106,000)
Nancy Loud/School St	Principal	112,000
Nancy Loud/East Roch.	Classroom Realignment(2)	160,000
East Rochester Preschool	Speech Pathologist	80,000
East Rochester Preschool	Add Speech Assistant	(37,000)
Elementary	6 Reading Teachers	480,000
Middle School	5 Positions	400,000
High School	5 Positions	400,000
Elementary	Tutoring	68,418
RMS/SHS	Summer School	46,000
Total		1,921,418

FY 2018 SCHOOL DEPARTMENT BUDGET

Reductions

Grade Level	ERS and NLS Classroom alignment							
	2016-2107	2016-2107		2017-18	2017-18	2017-18		
Students (teachers)							New	New
	ERS	NLS	Combined	Combined	ERS	NLS	ERS	NLS
K	35 (2)	17 (1)	52 (3)	52	40 (2)	20(1)	40 (2)	20(1)
1	27 (2)	11 (1)	38 (3)	52	35 (2)	17 (1)	35 (2)	17 (1)
2	39 (2)	17 (1)	56 (3)	38	27 (2)	11 (1)	38 (2)	0 (0)
3	41(2)	11 (1)	32 (3)	56	39 (2)	17 (1)	39 (2)	17 (1)
4	44(2)	9 (1)	53 (3)	32	41(2)	11 (1)	41(2)	11 (.5)
5	59 (3)		59 (3)	53	44(2)	9 (1)	44(2)	9 (.5)
	Reduces two teaching positions							

4/5 Combo

FY 2018 SCHOOL DEPARTMENT BUDGET

<u>Tax Cap Calculations</u>	Same Revenues As FY 2017	Tax Cap Incr. On Total Budget & Same Revenues	Tax Cap Incr. On Total Budget & Proposed Revenues
FY 2018 Current Service Budget	\$ 61,261,549	\$ 61,261,549	\$ 61,261,549
Less: Revenues	\$ 32,567,384	\$ 32,567,384	\$ 31,393,410
To be Raised in Taxes	\$ 28,694,165	\$ 28,694,165	\$ 29,868,139
State Education Taxes	\$ 4,891,902	\$ 4,891,902	\$ 4,891,902
Total Taxes	\$ 33,586,067	\$ 33,586,067	\$ 34,760,041
Last Year Raised in Taxes	\$ 27,111,215	\$ 27,111,215	\$ 27,111,215
Last Year State Education Tax	\$ 4,825,327	\$ 4,825,327	\$ 4,825,327
CPI Increase (1.26%)	\$ 402,081	\$ 747,092	\$ 747,092
New Construction	\$ 500,000	\$ 500,000	\$ 500,000
Total Available Funds	\$ 32,838,623	\$ 33,183,634	\$ 33,183,634
Difference	(\$ 747,444)	(\$ 402,433)	(\$ 1,576,407)

FY 2018 SCHOOL DEPARTMENT BUDGET

Additional Budget Data

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Totals
# of teaching Positions Cut	7	0	6	12	0	25
Year End Surplus	\$ 1,547,657	\$ 328,382	\$ 109,734	\$ 592,572	\$ 796,329	\$ 3,374,674
City Council Request for Funds			\$ 1,210,684			\$ 1,210,684

Rochester School Board
Planning Retreat Minutes
January 18, 2017
School Department Board Room #1

DRAFT

Members Present:

Mr. Paul Lynch, Chair
Ms. Julie Brown
Mrs. Jennifer Bryant
Mrs. Amy Malone
Mr. Thomas O'Connor
Mr. Matthew Pappas
Mrs. Audrey Stevens
Mrs. Karen Stokes
Mr. Raymond Turner
Mr. Robert Watson
Ms. Nichole Guptel (7 p.m.)

Members Absent:

Mr. Travis Allen
Mr. Thomas J. Jean

Also Present:

Mr. Michael Hopkins, Superintendent
Mr. Kyle Repucci, Assist. Superintendent
Press

Mr. Lynch called the meeting to order at 6:30 p.m. on a roll call with a quorum present.

Public Comment

None

5-Year Plan Discussion

Board members shared their thoughts and ideas associated with the school system and areas recommended for improvement. Below is a list of ideas that will be considered in March and prioritized at that time.

1. Consider a New Enrollment Projection Study
 - a. Previous Report: October 2008,
http://rochesterschools.com/SAU/reports/enrollement_projections08_09.pdf
2. Step Back, look at all buildings and set priorities
3. Develop 4 + 1 Programs in addition to the current college credit model
4. Have larger lecture model classes to get students ready for college
5. 11th and 12th Grade students, fewer reassessments options to prepare for college
6. Explain NYC to all students; and again to parents. Change the message to: "Give your best effort", instead of "it is okay to fail."
7. Running Start Analysis: Grading methods. How do those students do in college? Send a letter home with an online survey asking a few simple questions.
8. CTE focus continues
9. Student Agency the key to student improvement
10. Magnet School data. How are those students doing at RMS?
11. Personalized learning plan RMS/SHS/Elementary
12. 3-4 Year Financial Forecast (Linda Casey, Business Administrator)

Other

None.

Adjournment

Mr. O'Connor moved, second by Mrs., Stevens to adjourn the meeting at 7:54 p.m. The motion carried unanimously.

Respectfully Submitted,

Michael L. Hopkins
Board Secretary