

GOFFSTOWN SCHOOL DISTRICT
GOFFSTOWN SCHOOL BOARD MEETING
Goffstown High School – Library - 27 Wallace Road, Goffstown, NH 03045
Wednesday October 19, 2016 – 7:00PM

School Board Members: Dian McCarthy, Reta Chaffee, Dan Cloutier, Heather Trzepacz, Lorry Cloutier, Kristie Curtis, Ginny McKinnon (arrived at 7:09pm), Jenelle O’Brien (absent), Steven Dutton (absent)

Administration: SAU Administrators: Brian Balke, Superintendent, Ray Labore, Business Administrator, MaryClaire Barry, Assistant Superintendent, Kate Magrath, HR Director, Randy Loring, Facilities Director, Gary Girolimon, Technology Director **GHS Administration:** Frank McBride, Principal, Kim McCann, Assistant Principal, Steve Fountain, Athletic Director **MVMS Administration:** Wendy Hastings, Principal, Nicole Doherty, Curriculum Coordinator, Joe Lane, Assistant Principal, Dr. Michael McMurray, Dean of Students, Melissa Gray, Special Education Facilitator. **Maple Ave Administrators:** Suzanne Pyszka, Principal **Glen Lake Administration:** Kathy Stoye, Principal

Call to Order: Dian McCarthy called the meeting to order at 7:02pm.

Public Comment: None

Superintendent Balke reported that he received notice from Health Insurance carrier that the Guaranteed Maximum Rate (GMR) came in at 18% which is a significant increase \$408K from the budgeted amount. Adjustments will need to be made to the proposed budget.

Principal Suzanne Pyszka reported that the Maple Ave traffic pattern change had a smoother run in the morning than in the afternoon. 83 cars were in the Maple Ave drop-off area between 7:20 -8:40am and 120 cars in the afternoon which resulted in a 21-minute wait for some parents. There were 5 police officers and 3 administrators on duty. Parent surveys will be sent out for feedback. Board members discussed various options such as parking lot monitors, crossing guards, police presence and parent compliance with pickup and drop-off traffic pattern rules.

Mountain View Middle School Proposed 2017-2018 Budget Presented by Wendy Hastings, Principal. Also present at the table: Joe Lane, Assistant Principal, Dr. Mike McMurray, Dean of Students, Nicole Doherty, Curriculum Coordinator, Melissa Gray, Special Education Facilitator. **Budget: 2016-2017 Operating Budget:** \$8,991,339; **2017-2018 Proposed Budget:** \$9,273,332; **Difference:** \$281,993. **2016-2017 Projected Class Size:** Grade 5: 186 students, 8 teachers, 23:1 student ratio; Grade 6: 163 students, 8 teachers, 20:1 student ratio; Grade 7: 242 students, 12 teachers, 20:1 student ratio; Grade 8: 286 students, 12 teachers, 24:1 student ratio. Total enrollment: 877, Total Teachers: 40, Average student ratio: 22:1. Up to 30 students moved into the Goffstown School District from Manchester, Charter Schools and Home Schooling this school year. **2017-2018 Projected Class Size:** Grade 5: 147 students, 8 teachers, 18:1 student ratio; Grade 6: 186 students, 8 teachers, 23:1 student ratio; Grade 7: 250 (87 NB) students, 12 teachers, 21:1 student ratio; Grade 8: 242 students, 12 teachers, 20:1 student ratio, Total enrollment: 825 students, 40 teachers 21:1 average student ratio. **Staffing Overview:** 40 Core Content Teachers; 3 Reading/Literacy Teachers, 18 Special educators (includes OT, SP/LA, School Psychologist); 12.5 Unified Arts Teachers; .5 Title I Teacher; 3 Guidance Counselors; 1 Librarian, 2 Nurses; 5 Administrative Assistants (2 are part-time); 5 Administrators. **Noteworthy Changes: Regular Ed Teacher Salaries** (line 1100-18-111): **\$203,299 increase** (Addition of .4 Music Teacher (\$14,313) as well as salary increases; **Family and Consumer Science General Supplies** (line 1100-09-611): **\$2,650 increase** (Purchased of Naviance career online program); **Science Supplies General** (line 1100-13-611) **\$4,000 increase** (getting back to level funded from the prior year and was zeroed out). **Regular Ed Books and Printed Materials** (line 1100-18-641) **\$7,118 increase** (5/6 Sleuth Readers and Consumable Spelling Workbooks); **Regular Ed Dues and Fees** (line 1100-18-811) **\$295 increase** (New England League of Middle Schools (NELMS) Membership – what every middle school thrives to be); **Special Education Non-Capital Software** (line 1200-18-651) **\$2,279 increase** (Addition of “Rethink” (data), “I share” (needed for two non-verbal students) and “Snap and Read” (Text to Speech); **Special Ed Replacement Equipment** (line 1200-18-735) **\$1,510 increase** (new refrigerator Life Skills Class (FLEX program), and adaptive equipment for students transitioning to MVMS); **Health Services General Supplies** (line 2130-00-611) **\$1,240 increase** (due to Epipen Costs); **Office of the Principal Printing and Binding** (line 2410-00-551) **\$3,000 increase** (Positive Behavior In

School (PBIS) Materials - continue to expand the backbone of MVMS; **Other Support Service Misc. Expenditure** (line 2620-00-623) **\$1,000** (8th Grade Honors Dinner/St. Anselm's College Fees – cleaning between events); **Athletics Student Transportation** (line 2724-20-5611) **\$2,710 increase** (10 additional trips for athletics – athletes doing better each year and going to playoffs); **Building and Grounds Maintenance** (line 2620-00-431) **\$9,300 increase** (elevator maintenance repair, roof inspection, water testing and treatment and custodial equipment maintenance); **Speech Pathology Teachers' Salary** (line 2150-18-111) **\$31,430 increase** (moved from contracted service); **Building and Grounds Emergency Repairs** (line 2620-00-433) **\$5,500 increase. Building and Repairs Decreases** (line 2620-00-432): **\$1,650 decrease; Buildings and Electricity** (line 2620-00-622) **\$13,231 decrease.** The bulk of the increase in the 2017-2018 MVMS proposed budget over the 2016-2017 operating budget is the result of increased salaries and benefits, which are guaranteed in the professional and support staff contracts. Increases in printed materials and supplies, athletic transportation and maintenance costs are responsible for the remaining budget increase of \$40,062.

Goffstown High School Proposed 2017-2018 Budget Athletics Budget Presented by Steve Fountain, Athletic Director: Total District Athletics Budget includes wages, benefits, supplies, services and Transportation **Budget: FY2016-2017 Budget:** \$815,090; **FY 2017-2018 Proposed Budget** \$849,481; **Difference:** \$34,391.00 increase. **GHS Coaching Staff:** Currently offering 23 sports (50 teams); GHS: Currently has 47 district funded positions 27 Varsity Head Coaches; 6 Assistant Coaches; 14 Sub-Varsity Head Coaches. **GHS: positions not funded by District:** 2 booster funded positions 2 Volleyball (Boys Varsity, Girls Frosh.) 4 Volunteer (No compensation) ** These are the volunteer coaches that are running teams. Bowling, JV Golf, Gymnastics, Bass Fishing **MVMS Coaching Staff:** Currently offering 11 sports (22 teams); Supporting 20 coaching positions in the budget: 11 'A' Head Coaches, 4 'A' Assistant Coach (added 3 track assistants), 5 'B' Head Coaches. **MVMS: positions not funded by District:** 3 booster funded positions: 1-Volleyball 'B', 2-Lacrosse. Mr. Fountain reviewed the Athletic Staffing by sport. 13.3% of our coaching staff in District is not funded. Down from 17% two years ago. Top position of priority would be GHS Gymnastics coach (for reasons of safety). Followed by boys' volleyball for reasons of equity between girls' volleyball and boys' volleyball (title IX). **Salaries and Benefits: FY2016-2017:** \$458,042; **Proposed FY 2017-2018:** \$488,088. **\$30,046 Increase** due to stipends increase and moving to 80% secretary. **Participation/Reach:** 43% of GHS students participate in athletic with 26% participating this fall; 33% MVMS students participate in athletics with 27% participating this fall; **Cost per Athlete:** 775 Athletes District-Wide: **Proposed FY 2017-2018: \$849,481 at a cost of \$1,096 per athlete.** Dan Cloutier requested the amount of athletic slots/athletes and cost per slot/athlete. Steve stated that there are 1,127 slots/athletes at a cost of \$753.75 per slot/athlete. **Booster/Parent Impact:** Boosters are raising approximately \$86,400 annually. Currently our parents incur approximately \$319 out-of-pocket expense per season. **The Athletic Budget is 2.6% of the entire budget.**

Goffstown High School Budget Presented by Kim McCann, Assistant Principal – Principal Frank McBride was also at the table: Budget Delta: 2016-2017 School Year Budget: \$13,164,769; **Proposed 2017-2018 School Year Budget:** \$13,730,407; **Difference:** \$565,638. Superintendent Balke stated projected October 1, 2017 enrollments less approximately 25-30 Dunbarton students. Hooksett students have their choice of several high schools. Frank, Kim and Kevin visited the McCauley Middle School information session and the cost to Hooksett parents to enroll their student at GHS may be a deterrent. **Historical Enrollment: October 1, 2014:** 1121; **October 1, 2015:** 1108; **October 1, 2016:** 1109; **Projected October 1, 2017:** 1121. **Staffing Overview** (is consistent): 97 Teachers; 35 Paraprofessionals; 6 Secretarial Staff; 8 Administrative Staff; 6 School Counseling Staff; 6 Kitchen Staff; 9.5 Custodial Staff; 2 Nursing Staff. **Sampling of Class Sizes** (25 is the biggest class size at GHS): Period One: AP Statistics: 25; Period Two: American Lit: 17; Period Three: Biology: 24; Period Four: Great Decisions: 24; Period Five: Accounting I: 20; Period Six: 2-Dimensional Design: 16; Period Seven: Physical Education: 20; Period Eight: French III: 22. **Notable Change: \$3,650 Increase** in Maintenance for Programs (line 1100-18-431 – level funded lines – cost versus maintenance have increased) additional maintenance is needed due to our equipment Pre-engineering and Manufacturing Programs; **\$1,450 Increase** in Non-Capital Software (line 1100-18-651); **\$3,400 Increase** in Replacement Equipment (line 1100-16-731); **\$2,875 Increase** in Guidance Testing (line 2120-18-612); \$1,900 Increase in Guidance Information access (Naviance – College Connection for High School Students) (line 2120-18-643); **\$2,700 Increase** in Other Support Services (Dues and Fees) (line 2490-18-811); **Transportation: \$2,000 Decrease** in Athletic Transportation (line 2724-20-511) and a **\$3,000 Decrease** in Field Trips (line 2725-20-511); **\$30,000 Increase** Support Services – Other Professional (NEASC Accreditation) (line 2800-00-339).

Principal McBride stated that he had a great group of people that he works with every day at GHS. Frank acknowledged Kim McCann for all her hard work, support and financial expertise throughout the years. Frank stated how important it was to pass the Teacher Contract last year and is looking forward to doing the same for the Support Staff contract. The custodians and support staff make a difference in the schools. Brian Balke added that it is important to maintain and make the necessary updates to our buildings as they are the community's most valuable assets.

Superintendent Balke stated that funding options for additional modular space at Bartlett and Maple Ave schools will be presented to the Board at their November 7th. Brian also stated that the GESS contract is priority and that the Guaranteed Maximum Rate (GMR) will be discussed at the next Board meeting.

2017-2018 Proposed Budget Presentations discussed at tonight's meeting will be filed with minutes.

Respectfully submitted by:

Denise F. Morin
Recording Secretary