

School Board Budget Work Session – Middle/High
February 5, 2019
6:00 PM

The Laconia School Board held a Budget Work Session on Tuesday, February 5, 2019, at the Harvard Street, SAU Board Room. Present: Bob Champlin, Aaron Hayward, Dawn Johnson, Heather Lounsbury, Barbara Luther, Mal Murray, Stacie Sirois, Superintendent Brendan Minnihan, Assistant Superintendent Amy Hinds, Business Administrator Christine Blouin, Dave Bartlett, Alison Bryant, Angel Burke, Michael Fredericksen, Christine Gingerella, Lisa Holiday, Peter Johnson, Marcy Kelley, Jennifer Mitchell, Kelley O'Brien and Jennifer Sottak.

Board Chair, Malcolm Murray called the School Board Budget Work Session to order at 6:00 pm. The agenda was posted on January 25, 2019 at the SAU office and on the District's website, along with being sent to each of our schools, the Laconia Daily Sun, Laconia Library, and City Hall, in accordance with RSA 91-A.

Mr. Murray turned the meeting over to Budget and Personnel Chair, Bob Champlin. Mr. Champlin started the meeting off by asking everyone in attendance to introduce themselves. Mr. Champlin gave a budget overview explaining the increase in salaries, increase in Special Education and that there will be savings in health insurance due to the Holiday Premium.

Business Administrator, Christine Blouin talked about the proposed FY20 budget sheet explaining the object and function while noting that the proposed budget worksheet is subject to change.

Laconia Middle School

Laconia Middle School Principal, Dr. Alison Bryant referenced her handout and talked about SY 16/17 enrollment and projected SY 19/20 enrollment numbers. Dr. Bryant segued to the proposed SY 19/20 additions of a grade 7 and grade 8 Social Studies teacher and proceeded to talk about the following:

Climate and Culture:

- The Get Moving Campaign's success
- Youth Mental Health/First Aid training for staff
- Trauma Informed Care with Cassie Yackley
- Multi-Tiered Systems of Support
- PE offerings

Safety:

- LMS SRO which will be a fulltime position starting in August, which will be 100% funded by the Laconia PD
- ALICE training and recent drills.

Academic Readiness:

- GEAR Up NH which offers \$7,000 scholarship for current student in grades 8 & 9 to attend a NH college or university
- GEAR Up NH has given LMS support to Career and College awareness plus a variety of the following activities:
 - College/university field trips
 - Hospitality tours
 - College and career fairs
 - Door decorating
 - Wear your college shirt to school day

- Tier II Performance Assessments

Mr. Champlin asked why LMS is at Tier II. Angel Burke offered that LMS is at Tier II as it is not quite ready to be assessed with PACE assessments and that all three District elementary schools are Tier I schools.

Dr. Bryant continued to report on the following:

Personalized Learning:

- Laconia Middle School is in year 4 of the 1:1 Computing
- Hoping to expand 1:1 Technology to grades 6 and 7
- Expand to have 100 laptops on the grade 6 and grade 7 floor (laptop carts in respective classrooms)
- Genius Hours which is supported by the REAL Initiative
- Choice opportunities

Laconia High School

Mrs. Blouin referred to the proposed FY20 budget sheet for Laconia High School and reported that there is a decrease due to an administrative assistant vacancy at Adult Ed. and the position shift to fill said vacancy, an increase to a .66 PE Teacher, an additional Science Teacher, 1 Department Head stipend, and a Pre-Tech Exploratory stipend.

Laconia High School Principal, Michael Fredericksen referenced his handout and talked about the following SY19/20 proposals:

Looking at the SPARC program differently

- Address issues in grade 9 similar to a freshmen academy
- Would be for a subset of the student population i.e. those in need of credit recovery
- Would look at academic success to select students
- Involve students in HTC programs early on
- Increase to a .66 PE Teacher
- Stipend for 1 Department Head for Electives
- Stipend for CTE Exploration Program
- NEASC

Huot Career and Technical Center

Mrs. Blouin referenced the proposed recommendations and stating the increase in the SSS Stipend of about 13K, a reduction in the Perkins Grants for computer teachers.

HTC Director, Dave Warrender talked about proposed additions to the F20 Budget

- Positions expiring from Perkins Grant
 - 1/3 (HTC cost) Computer Programming Teacher – shared teacher with LHS
 - Student Support Assistant
 - Transition part-time contracted service to .66 Health Science Teacher

Peter Johnson, Facilities Director talked about the differences between general maintenance and Capital Improvements highlighting the following:

- LMS front pavement is in need of repair
- Domestic water heater needs replacing at LMS
- Performance Contract with Siemens- will go before the School Board on Feb. 19th

- Move to a buzzer system at the main entry doors at LHS and HTC

Mr. Champlin asked Mr. Johnson to elaborate on the buzzer system upgrade. Mr. Johnson said that right now guests have to enter the vestibule to access the entry doorbell to be “buzzed” into the building which allows guests to enter a portion of the building prior to approval. The plan is to have guests ring the bell on the outside eliminating entry prior to approval. Mrs. Blouin interjected stating that upgrade has been a recommendation from Homeland Security.

Assistant Superintendent, Amy Hinds referenced her FY20 budget handout and reported on the following:

- Social Worker – currently part time funded through Title I
 - Proposing a fulltime position for middle/high that will be 100% grant funded

Mr. Champlin closed the meeting thanking all attendees and gave an overview of the next steps in the budget process.

Motion made by Stacie Sirois, seconded by Dawn Johnson to adjourn the meeting. The meeting was adjourned at 7:02 PM.

Amy Hinds
Clerk