

TOWN OF GILFORD, NEW HAMPSHIRE

BUDGET COMMITTEE

SUBCOMMITTEE REPORT- School District Technology Report

Date: December 13, 2017

Time: 6:30pm

Location: SAU District Office – downstairs Conference Room

Budget Committee subcommittee members: Chan Eddy, Skip Murphy (Jr., Peter Karagianis excused absence; Dr. Leslie Suranyi arrived near the end due to work)

Town Employee: Scott Isabelle, Brenda McGee

Discussions:

Most of the discussion centered around the NOTES lines and what the purpose of the items (software, hardware, services) were and some of those costs leading up to the aggregated sub-line totals. Example: what makes up the \$43,900 for the CS/S COMP/TECHNOLOGY-DW line. This was a discussion that was had across the District, Elementary, Middle, and High School budget areas as this “roll up” process didn't give the Budget Committee members a true idea of what the actual costs are for each line item.

We also discussed the “tech change over” that has been in motion over the last few years from one that was PC/Computer lab-centric to one in which almost all students (especially in the higher grades) are issued Chromebooks type computing devices (e.g., thin clients for cloud based applications). Not only does this mean changes in the end computing style but also an overhaul from hardwired devices to a wireless environment and a much different style of app deployment and monitoring. Brenda also mentioned that students are allowed to bring them home but that all communication to the internet is via proxy server(s) back through the District's monitoring environment. “Replacement” Chromebooks are also stationed in the classrooms (varies by class) for those that actually break as well as for those that were “left at home”. Google Docs is the standard for students.

That said, there are some areas in which PCs are still used for more intensive applications like CAD (drafting, robotics, 3-D printing, theater set production) and media creation and processing. PCs are also distributed to administrator, clerks, and teachers and Microsoft is still the dominate software vendor). There still are a few computer labs across the District.

For administration, the move is almost complete from the District hosting its own environment (i.e., the District owns the servers and buys the software to put on them) to cloud based subscription models for payroll, finances, student testing, and the like.

Overall, there are about 1150 Chromebooks and about 380 PCs in the District environment. A complete list of compute devises is attached to this report.

While the discussions did get rather technical and both Budget Committee members were mostly satisfied with the answer that Brenda McGee gave us in explaining the infrastructure and monitoring processes she has put into place, as well as the outsourcing of certain items/services, we felt that the financial visibility us could be enhanced and asked for the “splits” for all items listed as NOTES. Several times, I mentioned that this was a primary reason why we would prefer to see each item listed in its own line item as has been requested of the School Board several times with State statutes as backup:

RSA 32:4 Estimate of Expenditures and Revenues. – All municipal officers, administrative officials and department heads, including officers of such self-sustaining departments as water, sewer, and electric departments, shall prepare statements of estimated expenditures and revenues for the ensuing fiscal year, and shall submit such statements to their respective governing bodies, at such times **and in such detail as the governing body may require.**

Financial:

School Board: **increase of 7.7%**

School Board total: \$435,610 (**increase of \$31,280**).

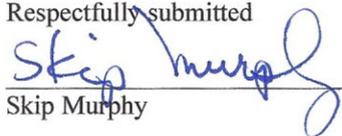
Tim Sullivan made the motion to accept the Board of Selectmen's budget. Peter Karagianis seconded the motion. Upon motion duly made, seconded and unanimously approved, the subcommittee recommended approval of the budget for the Parks and Recreation department.

Thereupon, upon a motion duly made, seconded and unanimously approved, the subcommittee approved a "no vote" on this Technology segment as recommended by the School Board until we receive a more granular visibility into the line items as well as having a quorum (but leaning favorably by the two technical engineers on this subcommittee).

Note: while the RSAs were discussed during this meeting, it is clear that there is a difference in opinion of the definition of "governing body" that has control of the budget process at its differing phases (e.g., Selectmen, School Board, or Budget Committee) in talking with Scott Isabelle and the email discussion between the two Vice-Chairs of the School Board and Budget Committee (the latter agreed to at the last full BudComm meeting to "take it offline").

It is suggested that a working session be set up to discuss the standoff on this as it affect the process of the Proposed Budget (e.g., requests to put every item into their own line item instead of aggregated) as well as the Default Budget (e.g., what contracts are to be considered to be part of a Default Budget or not).

Respectfully submitted



Skip Murphy