

CONCORD SCHOOL DISTRICT

FY17 SUPERINTENDENT'S PROPOSED BUDGET
Public Hearing #2

Mill Brook School – Multi-Purpose Room
March 23, 2016 | 5:30pm



AGENDA

Board (2016) >> Budget >> FY17 – PH2 – Public Hearing – Mill Brook

GOALS FOR THIS BUDGET

1. REGULAR EDUCATION

Maintain class sizes within the guidelines in the School Board's policy and to respond in a responsible manner to the changes in our student enrollment.

2. CURRICULUM & INSTRUCTION

Support the integration of the Next Generation Science Standards across our school district.

3. SPECIAL EDUCATION PROGRAMS AND SERVICES

Develop effective programs and intervention services to support the needs of students with serious social, emotional and behavioral challenges.

GOALS FOR THIS BUDGET

4. TECHNOLOGY

Provide equitable personnel support to each of our schools and to begin the 1:1 technology access at Concord High School.

5. CAPITAL PURCHASES

Continue to use stable and sustainable methods for major purchases, capital improvements and for replacement plans within the constraints of the budget.

6. DEBT SERVICE

Achieve the School Board's goal of maintaining 5% of the operating budget for debt service while considering the growing needs in our four older school buildings - Beaver Meadow, Broken Ground, Rundlett Middle and Concord High Schools.

PH#2: BUDGET APPROPRIATION COMPARISON FY16 vs FY17

<u>FUND</u>	<u>FY16</u>	<u>FY17</u> <i>PROPOSED</i>	<u>CHANGE (\$)</u>	<u>CHANGE (%)</u>
[1100] – General*	76,321,677	77,438,862	1,117,185	1.44%
[1221] - Food Service	1,725,929	1,725,876	(53)	-
[1222] - Grants	4,233,610	4,277,553	43,943	1.038%
TOTAL APPROPRIATIONS	82,281,216	83,442,291	1,161,075	1.41%

* Affects Tax Rate

PH#2: EXPENDITURES BY OBJECT

<u>EXPENDITURES</u>	<u>FY16 - BUDGET</u>	<u>FY17 - BUDGET</u> <i>(MS-26)</i>	<u>CHANGE (\$)</u>	<u>CHANGE (%)</u>
[610000] - SALARIES	39,849,375.00	40,841,671.00	992,296.00	2.41%
[620000] - BENEFITS	18,439,163.00	18,952,412.00	513,249.00	2.70%
[630000] - PROFESSIONAL SERVICES	2,031,135.03	1,970,328.00	(60,807.03)	-3.11%
[640000] - PURCHASED PROPERTY	2,154,153.78	2,621,983.94	467,830.16	19.32%
[650000] - PURCHASED SERVICES	2,763,120.90	2,641,109.00	(122,011.90)	-4.63%
[660000] - SUPPLIES, BOOKS AND UTILITIES	3,669,267.02	3,966,649.67	297,382.65	7.67%
[670000] - EQUIPMENT	369,009.90	286,634.86	(82,375.04)	-28.74%
[680000] - DUES, FEES & INTEREST	3,015,902.37	3,132,573.53	116,671.16	3.72%
[690000] - PRINCIPAL AND TRANSFERS	4,030,550.00	3,025,500.00	(1,005,050.00)	-33.22%
GENERAL FUND EXPENDITURES	76,321,677.00	77,438,862.00	1,117,185.00	1.44%

PH#2: EXPENDITURES BY FUNCTION

<u>EXPENDITURES</u>	<u>FY16 - BUDGET</u>	<u>FY17 - BUDGET</u> <i>(MS-26)</i>	<u>CHANGE (\$)</u>	<u>CHANGE (%)</u>
[1100] - Regular Education	28,060,692.96	28,341,047.66	280,354.70	0.98%
[1200] - Special Education	13,392,414.06	13,540,983.00	148,568.94	1.08%
[1300] - Vocational Education	1,112,781.00	1,198,716.00	85,935.00	7.17%
[1400] - Co-Curricular	994,508.87	1,054,947.00	60,438.13	5.73%
[1600] - Adult/Continuing Education	382,476.00	394,339.00	11,863.00	3.01%
[2100] - Pupil Services	5,319,638.46	5,524,943.50	205,305.04	3.72%
[2200] - Support Services	3,348,235.45	3,829,186.32	480,950.87	12.86%
[2300] - Board/District Administration	999,289.17	1,195,106.60	195,817.43*	16.38%
[2400] - Building Administration	3,588,975.73	3,838,817.00	249,841.27	6.51%
[2500] - Fiscal Services	646,609.00	654,469.00	7,860.00	1.20%
[2600] - Building and Grounds	6,327,886.20	6,478,683.00	150,796.80	2.35%
[2700] - Transportation	2,968,526.00	3,174,551.22	206,025.22	6.49%
[2800] - Staff Services	499,120.00	516,861.00	17,741.00	3.43%
[2900] - Benefits	1,588,240.00	1,500,456.00	(87,784.00)	-5.70%
[3100] - Food Service	31,266.10	0.00	(31,266.10)	
[4600] - Construction Services	184,180.00	450,000.00	265,820.00	88.61%
[5100] - Bond Principal/Interest	5,589,738.00	5,041,840.70	(547,897.30)	-10.87%
[5200] - Transfers	1,287,100.00	703,915.00	(583,185.00)	-82.85%
TOTAL GENERAL FUND EXPENDITURES	76,321,677.00	77,438,862.00	1,117,185.00	1.44%

* - Superintendent's Contingency

PH#2: REVENUES FOR FY17

SOURCE	FY16	FY17	CHANGE (\$)	CHANGE (%)
LOCAL	4,278,089	4,185,310	(92,779)	-2.17%
STATE	15,577,624	15,828,622	250,998	1.61%
FEDERAL	1,937,498	2,246,458	308,960	15.95%
TRANSFERS	1,181,232	318,901	(862,331)	-73.00%
UNRESERVED FUND BALANCE	2,227,247	1,900,000	(327,247)	-14.69%
TOTAL REVENUE BEFORE LOCAL AND STATE TAXES	25,201,690	24,479,291	(722,399)	-2.87%
TAX RATE INCREASE OVER PRIOR YEAR	3.94%	2.85%*	-	-

* - Based on an estimated valuation of .80%. Final valuation will be set in October.

PH#2: REVENUE *(General Fund)*

REQUEST

CHANGE (\$)

CHANGE (%)

24,749,291

(722,399)

(2.95%)

Expenditures *(General Fund Only)* 77,438,862

Revenues (22,579,291)

Unreserved Fund Balance (1,900,000)

**** Based on .80% increase real growth in the city valuation, the increase to the tax rate rate would be 2.85% or .43 cents per thousand.**

Amount to be Raised by Local & State Taxes 52,959,571**

Valuation:	Local	State (Fixed)	Local & State Rate	\$ - Change	% - Change
4.00%	12.35	2.44	14.79	-0.49	0.20%
3.00%	12.47	2.44	14.91	-0.37	1.02%
2.33%*	12.55	2.44	14.99	-0.29	1.56%
2.00%	12.59	2.44	15.03	-0.25	1.83%
1.90%	12.6	2.44	15.04	-0.24	1.90%
1.80%	12.62	2.44	15.06	-0.22	2.03%
1.70%	12.63	2.44	15.07	-0.21	2.10%
1.60%	12.64	2.44	15.08	-0.20	2.17%
1.50%	12.65	2.44	15.09	-0.19	2.24%
1.40%	12.67	2.44	15.11	-0.17	2.37%
1.30%	12.68	2.44	15.12	-0.16	2.44%
1.20%	12.69	2.44	15.13	-0.15	2.51%
1.10%	12.70	2.44	15.14	-0.14	2.57%
1.00%	12.72	2.44	15.16	-0.12	2.71%
0.90%	12.73	2.44	15.17	-0.11	2.78%
0.80%	12.74	2.44	15.18	-0.10	2.85%
0.70%	12.75	2.44	15.19	-0.09	2.91%
0.60%	12.77	2.44	15.21	-0.07	3.05%
0.50%	12.78	2.44	15.22	-0.06	3.12%
0.40%	12.79	2.44	15.23	-0.05	3.18%
0.30%	12.80	2.44	15.24	-0.04	3.25%
0.20%	12.82	2.44	15.26	-0.02	3.39%

* - Final Valuation Percentage (Market and Real Growth) for the FY16 Budget. For example only.

PH#2: PROJECTED ENROLLMENT K – 12 BY LEVEL

LEVEL	2015-2016	2016-2017	CHANGE
K-5	1,933	1,927	(6)
6-8	962	1,005	43
9-12	1,690	1,619	(71)
TOTAL	4,585	4,551	(34)

PH#2: PROJECTED ENROLLMENT K – 12 BY LEVEL

Regular Education:

Our focus is to maintain class sizes within the guidelines in the School Board's policy and to respond in a responsible manner to the changes in our student enrollment.

School Board Policy #641 Class Size Guidelines

The average class size objectives shall be:

	<i>Examples</i>
<i>Kindergarten 17</i>	<i>14-17-20</i>
<i>Primary 21</i>	<i>18-21-24</i>
<i>Intermediate 25</i>	<i>22-25-28</i>

If class size exceeds 20 students in kindergarten, 24 students in grades one through three, or 28 in grades four through six, educational consideration will be given to regrouping, employment of an aide or employment of an additional teacher.

SECONDARY.

Secondary administrators will consider 30 students as a maximum class size and 15 as a minimum class size. Classes with student enrollment of less than 15 must have approval of the central administration.

Approved: 1/04/83

PH#2: ELEMENTARY, MIDDLE AND HIGH SCHOOL ENROLLMENT PROJECTIONS

Elementary Schools

YEARS	K	First	Second	Third	Fourth	Fifth	TOTAL
2016	276	311	335	340	340	331	1933
2017	294	302	316	340	338	337	1927
CHANGE	+20	-9	-19	0	-2	+6	-6

Rundlett Middle School

YEARS	6	7	8	Total
2016	338	342	282	962
2017	326	336	343	1005
CHANGE	-12	-6	+61	+43

Concord High School*

YEARS	9	10	11	12	Total
2016	482	371	418	419	1690
2017	337	492	372	418	1619
CHANGE	-145	+121	-46	-1	-71

* - includes Deerfield Students

PH#2: ELEMENTARY ENROLLMENT PROJECTIONS

January 28, 2016	K	1	2	3	4	5	TOTAL	15-16	16-17	CHANGE
BEAVER MEADOW	52.0	55.0	51.0	55.0	71.0	52.0	336.0			
No. of Classes	3.0	3.0	3.0	3.0	3.0	3.0	18.0			
No. of Teachers	1.5	3.0	3.0	3.0	3.0	3.0	16.5	16.5	16.5	0.0
Avg. Class Size	17.3	18.3	17.0	18.3	23.7	17.3	18.7			
BROKEN GROUND				126.0	130.0	145.0	401.0			
No. of Classes				6.0	6.0	6.0	18.0			
No. of Teachers				6.0	6.0	6.0	18.0	17.0	18.0	1.0
Avg. Class Size				21.0	21.7	24.2	22.3			
ABBOT-DOWNING	60.0	66.0	64.0	77.0	73.0	69.0	409.0			
No. of Classes	4.0	3.0	3.0	4.0	3.0	3.0	20.0			
No. of Teachers	2.0	3.0	3.0	4.0	3.0	3.0	18.0	19.0	18.0	-1.0
Avg. Class Size	15.0	22.0	21.3	19.3	24.3	23.0	20.5			
MILL BROOK	125.0	115.0	135.0				375.0			
No. of Classes	7.0	6.0	7.0				20.0			
No. of Teachers	3.5	6.0	7.0				16.5	18.0	16.5	-1.5
Avg. Class Size	17.9	19.2	19.3				18.8			
CHRISTA MCAULIFFE	57.0	66.0	66.0	82.0	64.0	71.0	406.0			
No. of Classes	3.0	3.0	3.0	4.0	3.0	3.0	19.0			
No. of Teachers	1.5	3.0	3.0	4.0	3.0	3.0	17.5	17.5	17.5	0.0
Avg. Class Size	19.0	22.0	22.0	20.5	21.3	23.7	21.4			
TOTALS	294.0	302.0	316.0	340.0	338.0	337.0	1927.0			
No. of Classes	17.0	15.0	16.0	17.0	15.0	15.0	95.0			
No. of Teachers FTE	8.5	15.0	16.0	17.0	15.0	15.0	86.5	88.0	86.5	-1.5
Avg. Class Size	17.3	20.4	19.9	19.8	22.8	22.0	20.3			

Close to Board Policy Guidelines

PH#2: STAFFING CHANGE PROPOSALS FOR 2016 - 2017

REDUCTIONS

- CHS - 2.8 classroom Teachers (*various subjects due to enrollments*)
- RMS - 1.0 Special Education Director
- MBS - 1.5 classroom Teachers
- ADS - 1.0 classroom Teacher
- BGS - 0.6 Program Assistant

ADDITIONS

- CHS - 0.5 Tech Integrator (*brings total to 1 FTE*)
- CHS - 1.0 Program Assistant for Technology Integration
- RMS - 1.0 Program Assistant for Technology Integration
- RMS - 1.0 Program Assistant for Office
- RMS - 0.2 Out of District Coordinator
- RMS - 0.78 Special Education Coordinator
- RMS - 1.0 classroom Teacher
- CMS - 0.2 Special Ed Teacher
- BGS - 0.5 Tech Integrator (*brings total to 1 FTE*)
- BGS - 1.0 classroom Teacher
- 6.58 FTE Special Education Educational Assistants (*various elementary*)

PH#2: MEAL PRICES – PROPOSED FOR FY17

BREAKFAST

LEVEL	FREE 16	FREE 17	REDUCED 16	REDUCED 17	PAID 16	PAID 17
Elementary	\$0	\$0	\$0.30	\$0.30	\$1.50	\$1.50
Middle	\$0	\$0	\$0.30	\$0.30	\$1.75	\$1.75
High School	\$0	\$0	\$0.30	\$0.30	\$1.75	\$2.00*
Adult	-	-	-	-	\$2.00	\$2.50*

LUNCH

LEVEL	FREE 16	FREE 17	REDUCED 16	REDUCED 17	PAID 16	PAID 17
Elementary	\$0	\$0	\$0.40	\$0.40	\$2.50	\$2.50
Middle	\$0	\$0	\$0.40	\$0.40	\$2.75	\$2.75
High School	\$0	\$0	\$0.40	\$0.40	\$3.00	\$3.50*
High School (Deli)	\$0	\$0	\$0.40	\$0.40	\$3.50	\$3.50
Adult	-	-	-	-	\$3.75	\$4.00*

* - Proposed Price Increase

PH#2: FEES

- Athletic Fees

LEVEL	CURRENT	PROPOSED
Middle School	\$80	\$85
High School	\$85	\$90
High School (Hockey)*	\$285	\$385

- Technology Insurance Fee (*proposal*)**

STATUS	ENROLLMENT	FEE	AMOUNT RAISED
Free	259	\$0	\$0
Reduced	42	\$15	\$630
Paid	544	\$25	\$13,600
TOTALS	845		\$14,230

* - Athletic Fees Reviewed February 14, 2011, and 2013-2014 | ** - Proposal based on current 9th and 10th grade census

PH#2: FACILITIES – SUMMER PROJECTS 2016, RMS FACILITY STUDY

SUMMER PROJECTS

- Focused on four older schools – BGS, BMS, CHS, RMS
- BGS – Paint Exterior Trim, Replace Carpets, Resurface Outside Basketball Court
- BMS – Paint Exterior Trim, Replace Fire Alarm, Repair Concrete Walkways
- CHS – Repair Baseboard Heat in Music, Refinish Gym Floor, Replace Doors
- RMS – Update Bathrooms, Replace Hall Tile, Replace Carpet in Music

RMS FACILITY STUDY

- Request for Proposals to Create Educational Specifications for RMS
- Support the Development of Defining Facility and Program Needs
- Include Educators, Students, Parents and Community Members
- Timeline – Six to Twelve Months

PH#2: FUTURE BUDGET CONSIDERATIONS



















- June 2016 – NHRS Rate Change (*affect FY18 Budget*)
- Bi-Annual Budget for 2018
- Technology Development Plan – Juniors, Seniors
- Technology Replacement Plan – Elementary and Middle School iPads
- Full Day Kindergarten
- Preschool Program Development
- Capital Projects

UPCOMING MEETINGS

<u>DATE</u>	<u>DAY</u>	<u>TIME</u>	<u>LOCATION</u>	<u>ACTIVITY</u>	<u>NOTES</u>
March 28 th	Monday	6:00pm	CO - Boardroom	WS#10: Open	
March 30 th	Wednesday	5:30pm	CO – Boardroom	WS#11: Finalize Preliminary FY17 Budget	5 Board Members Required to APPROVE

INFORMATION AVAILABLE

2016-2017 Proposed Budget

Work Session Presentations				
WS #	Description	Minutes	Presentation	Video
1	Opening Budgeting Presentation			
2	Enrollments, Staffing, and Benefits			
3	Student Services			
4	Technology - Part I			
	Technology - Part II			
5	School Nutrition Services			
6	Long Term Planning, Buildings and Grounds			
7	Q&A Session and Budget to Post			
8	<i>* No work session *</i>			
9	CRTC and CHS Enrollments			



PUBLIC COMMENT

