

CONCORD SCHOOL DISTRICT

FY17 SUPERINTENDENT' S PROPOSED BUDGET

Work Session #7: Questions and Answer Session and Budget Posting

Central Office – Board Room

March 9, 2016 | 5:30pm



AGENDA

1. Question and Answer Session
2. Budget to Post

Q&A - WS#3: SPECIAL EDUCATION PER SCHOOL

SCHOOL	STUDENTS ON IEPS	TOTAL POPULATION	PERCENTAGE IDENTIFIED
Abbot Downing	70	430	16.28%
Beaver Meadow	59	337	17.51%
Broken Ground	61	389	15.68%
Christa McAuliffe	52	407	12.78%
Mill Brook	52	362	14.37%
Rundlett Middle	150	962	15.59%
CHS	260	1507	17.25%
Total	704	4394	16.02%
Preschool – BMS/MBS	87		

Q&A - WS#3: FREE AND REDUCED COUNT PER SCHOOL

SCHOOL	ENROLLMENT	FREE & REDUCED	PERCENT OF FREE AND REDUCED
Mill Brook School	257	124	48.00%
Broken Ground	389	175	45.00%
Christa McAuliffe	355	134	38.00%
Abbot Downing	369	142	38.00%
Beaver Meadow	296	119	42.00%
Rundlett Middle	960	369	38.00%
Concord H.S.	1,701	511	30.00%
Total	4,317	1,574	36.00%

Q&A - WS#3: CONCORD –VS- STATE DISABILITY

DISABILITY	CONCORD	STATE OF NH	DIFFERENCE (%)
Autism	12.67%	9.42%	(+) 3.25%
Deaf-Blindness	0.13%	0.04%	(+) 0.09%
Developmental Delay	11.67%	11.03%	(+) 0.64%
Emotional Disturbance	9.16%	7.31%	(+) 1.85%
Hearing Impairments	0.63%	0.77%	(-) 0.14%
Multiple Disabilities	2.13%	1.3%	(+) 0.83%
Intellectual Disability	3.14%	2.69%	(+) .45%
Other Health Impairments	19.82%	18.19%	(+) 1.63%
Orthopedic Impairments	0.63%	.24%	(+) 0.39%
Specific Learning Disabilities	24.34%	32.77%	(-) 8.43%
Speech or Language Impairments	14.93%	15.55%	(-) 0.62%
Traumatic Brain Injury	0.25%	0.24%	(+) 0.01%
Visual Impairments	0.50%	0.45%	(+) 0.05%
Total	100%	100%	

Q&A - WS#3: SUMMER EXTENDED SCHOOL YEAR

SCHOOL	TITLE I	TITLE III	SPECIAL EDUCATION	TOTAL NUMBER OF STUDENTS
Preschool Mill Brook	00	00	45	45
Abbot Downing	51	00	00	51
Beaver Meadow	21	00	00	21
Broken Ground	56	16	10	82
Christa McAuliffe	41	00	22	63
Mill Brook	49	11	10	70
Rundlett Middle	32	07	27	66
Concord High	00	15	43	58
Total	250	49	157	456
Meals from CAP Nutrition Program	6,000	1,176	5,024	= 12,200 meals

Q& A- WS#3: BILL WHITE ASSOCIATES – PRESCHOOL SERVICES AT MBS AND BMS

PRESCHOOL	2014-2015	2015-2016	2016-2017
Students with autism or developmental delay	27 students on IEPs	27 students on IEPs	19 students on IEPs

Q& A - WS#3: CONSULTATION ON STUDENTS WITH AUTISM AND MULTIPLE DISABILITIES

LEVEL	2015-2016 <i>(students on IEPs)</i>	2016-2017 <i>(students on IEP's)</i>
Elementary	54	58
Middle	23	25
High School	39	44
TOTAL	116	127

Q&A - WS#3: CONSULTATION ON STUDENTS WITH BEHAVIORAL AND EMOTIONAL CHALLENGES

Level	2014-2015 <i>(students)</i>	2015-2016 <i>(students)</i>
Elementary	29	43
Middle	1	1
High School	0	0
TOTAL	30	44

Q& A - WS#3: EDUCATIONAL ASSISTANTS

- Are the majority of our educational assistant support work in small groups? Based on December 2015 Preschool – Grade 12 Survey
- Educational assistants working in **small groups** supporting **98 students on IEPs**.
- Educational assistants working at the **individual level with 103 students on IEPs**.

Q&A - WS#3: STUDENTS WITH DISABILITIES IN OUT OF DISTRICT PLACEMENTS

- Student Foster Placed in Lakes Region,
- Educational day placement at Contoocook School, Contoocook, NH,
- Educational day placement at Easter Seals School, Manchester, NH
- Court placements at Easter Seals, Manchester,
- Wediko School, Windsor, NH
- Lighthouse School, Chelmsford, MA

Q&A - WS#3: COST OF HOMELESS TRANSPORTATION

- Due to homeless 46 students are now being transported to or from Concord
- Typically use a vendor e.g. STS, Provider, Lakes Region, Safeway
- 7 Parents Being Reimbursed

Q&A - WS#3: COST OF HOMELESS TRANSPORTATION

- 7 students living in Shelters in Concord requesting to return to “school of origin” in Manchester, Bow, Allenstown, Penacook, Goffstown, Hillsboro – Deering – 50/50 cost share with sending school district
- Cost of homeless transportation = \$65,000.00 for expenditures – final costs = \$42,000.00

Q&A - WS#3: NH CAT AID

- 1.6 million dollars is our out of district costs
- Able to file 14 CAT Aid claims for
- $\$1,600,000.00 - \$1,304,531.95 = \$295,468.15$

Q&A - WS#3: NH CAT AID

- 14 student claims at different amounts per claim
- Total claim = \$1,304, 531.95 - \$707,988.26 (Cap 14 students x \$50,570.59) = Difference
- \$647,419.16 then 75% reimbursement = **\$596,543.69**

Q&A - WS#3: STUDENT SERVICES

Continuum of Special Services - Personnel



- Continuum of supports are available to support our students
- Special education teams consider individual learning needs
- Focus on least restrictive learning space
- Focus on integration with peers

- Students with individual educational assistant support
 - Have significant educational disabilities
 - Are unable to function without this support in our schools

Q&A – WS#3: STUDENT SERVICES – NON-PUBLIC SESSION

- Teaching Assistants –examples of students with specific, significant needs

Q & A – WS#3: STUDENT SERVICES

Section 91-A:3

91-A:3 Nonpublic Sessions. –

I. (a) Public bodies shall not meet in nonpublic session, except for one of the purposes set out in paragraph II. No session at which evidence, information, or testimony in any form is received shall be closed to the public, except as provided in paragraph II. No public body may enter nonpublic session, except pursuant to a motion properly made and seconded.

(b) Any motion to enter nonpublic session shall state on its face the specific exemption under paragraph II which is relied upon as foundation for the nonpublic session. The vote on any such motion shall be by roll call, and shall require the affirmative vote of the majority of members present.

(c) All discussions held and decisions made during nonpublic session shall be confined to the matters set out in the motion.

II. Only the following matters shall be considered or acted upon in nonpublic session:

(a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted.

(b) The hiring of any person as a public employee.

(c) **Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting. This exemption shall extend to any application for assistance or tax abatement or waiver of a fee, fine, or other levy, if based on inability to pay or poverty of the applicant.**

(d) Consideration of the acquisition, sale, or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.

Q&A – WS#4: TECHNOLOGY

- Job Descriptions for Technology Integrators *(located in your budget folder)*
- ***IF*** a Fee to Parents for Chromebook Insurance @ CHS was implemented:

STATUS	ENROLLMENT	FEE	AMOUNT RAISED
Free	446	\$0	0
Reduced	89	\$15	\$1,335
Paid	1,148	\$25	\$28,700
TOTALS	1,683		\$30,035

- Replacement cycle for old devices
 - Revise our plan by September 2016

Q&A – WS#5: SCHOOL NUTRITION SERVICES

Participation by Status

BREAKFAST

PAID	2012	2013	2014	2015	2016	REDUCED	2012	2013	2014	2015	2016	FREE	2012	2013	2014	2015	2016
CHS	2,056	1,530	1,010	1,524	1,915	CHS	2,007	1,376	921	1,145	1,250	CHS	17,274	16,401	17,872	16,254	16,491
RMS	1,141	850	1,145	1,402	1,090	RMS	666	565	690	679	785	RMS	11,050	12,366	12,407	11,496	11,916
BMS	605	325	662	847	273	BMS	132	226	116	94	163	BMS	2,399	2,726	2,685	2,549	2,722
BGS	568	706	402	664	747	BGS	450	324	208	471	227	BGS	7,226	6,600	6,466	6,487	7,235
ADS / Rumford / Conant	152	517	372	308	834	ADS / Rumford / Conant	321	117	31	172	305	ADS / Rumford / Conant	4,006	4,085	4,136	3,555	4,274
MBS / Dame / Eastman	1,465	733	722	554	433	MBS / Dame / Eastman	637	534	283	224	128	MBS / Dame / Eastman	6,613	4,785	5,303	4,318	5,195
CMS / Walker / Kimball	373	627	1,037	674	1,133	CMS / Walker / Kimball	255	163	189	141	268	CMS / Walker / Kimball	4,157	4,297	5,686	5,439	5,151
St. John	0	0	0	0	0	St. John	0	0	0	0	0	St. John	0	0	0	0	0
TOTAL FOR YEAR	6,360	5,288	5,350	5,973	6,425	TOTAL FOR YEAR	4,468	3,305	2,438	2,926	3,126	TOTAL FOR YEAR	52,725	51,260	54,555	50,098	52,984

LUNCH

PAID	2012	2013	2014	2015	2016	REDUCED	2012	2013	2014	2015	2016	FREE	2012	2013	2014	2015	2016
CHS	28,202	20,768	15,072	11,107	12,181	CHS	5,216	5,199	4,296	4,204	4,094	CHS	34,561	32,231	31,986	27,988	28,487
RMS	24,544	19,303	16,743	15,088	16,824	RMS	5,128	4,438	4,024	3,551	4,236	RMS	27,045	29,106	27,275	26,666	25,500
BMS	10,906	9,810	9,047	8,267	6,516	BMS	1,773	1,505	1,238	938	806	BMS	8,922	8,620	8,241	6,858	8,497
BGS	13,178	9,409	8,691	7,485	8,153	BGS	1,878	1,955	1,184	1,722	1,264	BGS	14,465	14,739	15,456	13,808	13,239
ADS / Rumford / Conant	11,205	9,199	7,600	6,165	7,932	ADS / Rumford / Conant	2,150	1,531	1,710	1,337	1,117	ADS / Rumford / Conant	11,424	10,419	10,374	8,994	11,049
MBS / Dame / Eastman	4,962	5,773	5,744	4,646	5,073	MBS / Dame / Eastman	1,011	1,557	1,141	538	823	MBS / Dame / Eastman	9,323	10,377	11,125	9,555	10,344
CMS / Walker / Kimball	10,372	9,091	8,994	7,934	8,768	CMS / Walker / Kimball	1,895	1,787	1,110	1,120	1,153	CMS / Walker / Kimball	11,178	10,857	10,789	10,107	10,315
St. John	7,782	6,315	5,701	5,868	5,862	St. John	151	107	25	63	0	St. John	299	158	346	373	263
TOTAL FOR YEAR	111,151	89,668	77,592	66,560	71,309	TOTAL FOR YEAR	19,202	18,079	14,728	13,473	13,493	TOTAL FOR YEAR	117,217	116,507	115,592	104,349	107,694

Q & A – WS#5: SCHOOL NUTRITION SERVICES – GROUND BEEF



100158—Beef, Fine Ground, 85/15, Frozen

Category: **Meat/Meat Alternate**



PRODUCT DESCRIPTION

This item is 85/15 fine ground beef. This product is in 40 pound cases containing four 10-pound vacuum-sealed packages.

CREDITING/YIELD

- One case of ground beef provides approximately 478 1.34-ounce portions.
- CN Crediting: One 1.34-ounce portion of 85/15 raw ground beef credits as 1 ounce equivalent meat/meat alternate.

CULINARY TIPS AND RECIPES

- Ground beef can be cooked and used in a variety of dishes such as spaghetti sauce, tacos, chili, casseroles, and pasta dishes.
- For more culinary techniques and recipe ideas visit [NFSMI](#) or [Team Nutrition](#).

FOOD SAFETY INFORMATION

- For more information on safe storage and cooking temperatures, and safe handling practices please refer to: [Developing a School Food Safety Program Based on the Process Approach to HACCP Principles](#).

NUTRITION FACTS

Serving size: 1.34 ounces (38g) 1 MMA 85/15 raw ground beef

Amount Per Serving

Calories 82

Total Fat 6g

Saturated Fat 2g

Trans Fat 1g

Cholesterol 26mg

Sodium 25mg

Total Carbohydrate 0g

Dietary Fiber 0g

Sugars 0g

Protein 7g

Source: [USDA National Nutrient Database](#)

Allergen Information: Please refer to allergen statement on the outside of the product package for vendor-specific information. For more information, please contact the product manufacturer.

Nutrient values in this section are from the USDA National Nutrient Database for Standard Reference or are representative values from USDA Foods vendor labels. Please refer to the product's Nutrition Facts label or ingredient list for product-specific information.

Q & A – WS#5: SCHOOL NUTRITION SERVICES – OTHER

- Pre-Paid Meal Plan

Q&A - WS#6: SUMMER PROJECTS

FY17

SCHOOL	PROJECT	LIFESPAN	AMOUNT
BGS	Paint Exterior Trim	30 years	\$ 13,000.00
	Replace 3rd Grade Carpet	15 years	\$ 25,000.00
	Topcoat Basketball court	30 years	\$ 10,000.00
BMS	Paint and Repair Exterior Trim	30 years	\$ 15,000.00
	Replace Fire Alarm	30 years	\$ 42,000.00
	Replace Concrete Walkways	25 years	\$ 15,000.00
RMS	Update 12 Bathrooms	25 years	\$ 70,000.00
	Replace main hallway tile	25 years	\$ 14,000.00
	Music classroom carpet	15 years	\$ 12,000.00
CHS	Add Baseboard Heat to Music	30 years	\$ 25,000.00
	Repair and Refinish Gym Floor	30 years	\$ 30,000.00
	Replace Gym Doors	30 years	\$ 23,000.00
Central	Landscape screening	30 years	\$ 6,000.00
TOTAL			\$ 300,000.00

Q & A – WS#6: ADDITIONAL SUMMER PROJECTS

Below is a list of options that the administration recommends, if the board wanted to add an extra \$100,000 or \$200,000 for Summer Projects.

OPTION NO.	DESCRIPTION	AMOUNT
1	Classrooms (CHS – 4 th Floor West)	87,766
2	Maintaining Our Grounds (<i>mulch, playground mulch, and irrigation</i>)	68,975
3	Educational Program Study (RMS)	150,000
4	Renovate CHS Café Serving Area	50,000

Q & A – WS#6: ADDITIONAL SUMMER PROJECTS

Below is a list of items that were discussed during the work session and the costs associated with these items.

PROJECT	AMOUNT
Roof (BGS)	150,000
HVAC (BGS)	554,000
HVAC (BMS)	315,000
Roof (CHS - west to gym)	618,882
220 Windows (RMS)	440,000
Lockers (RMS)	186,000
6 Roof within 10 years (RMS)	1,035,000

Q&A – WS#6: SHORT AND LONG TERM DEBT – MAINTAINING 5%

This slide shows the Facilities and Renovation Trust Fund assuming we continue the savings plan of depositing 5% of the operating budget (~\$3.5 million) in each of the next several budget year.

FACILITIES AND RENOVATION TRUST FUND

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
BEGINNING	1,963,399				
DEPOSIT		486,813	629,604	725,254	826,179
REPAYMENT		-	-	-	-
BALANCE	1,963,399	2,450,212	3,079,816	3,805,070	4,631,249

Q&A – WS#6: SHORT AND LONG TERM DEBT PLANNING

CONVENTIONAL FINANCING*

Date	Funding	Loan Amortization			Balance
		Payment	Interest	Principal	
2/17/2016	\$ 1,305,804.30				\$ 1,305,804.30
7/10/2016		\$ -	\$ 14,056.62	\$ (14,056.62)	\$ 1,319,860.92
7/10/2016		\$ 451,768.71	\$ -	\$ 451,768.71	\$ 868,092.21
7/10/2017		\$ 451,768.71	\$ 23,525.30	\$ 428,243.41	\$ 439,848.80
7/10/2018		\$ 451,768.71	\$ 11,919.91	\$ 439,848.80	\$ -
7/10/2019		\$ -	\$ -	\$ -	\$ -
	----- \$ 1,305,804.30	----- \$ 1,355,306.13	----- \$ 49,501.83	----- \$ 1,305,804.30	

* - Budgeted for FY17

Q&A – WS#6: SHORT AND LONG TERM DEBT – FINANCING TECHNOLOGY

This slide shows the Facilities and Renovation Trust Fund assuming that this technology for CHS is funded using funds that would normally be deposited. There would be a couple of board action items in order to achieve this.

FACILITIES AND RENOVATION TRUST FUND

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
BEGINNING	1,151,135				
DEPOSIT		122,309	629,604	725,254	826,179
REPAYMENT		451,768	451,768	451,768	
BALANCE	1,151,135	1,725,212	2,806,584	3,983,606	4,809,785

Q&A – WS#6: SHORT AND LONG TERM DEBT – FUND COMPARISON

FACILITIES AND RENOVATION TRUST FUND – 5% OF OPERATING BUDGET

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
BEGINNING	1,963,399				
DEPOSIT		486,813	629,604	725,254	826,179
REPAYMENT		-	-	-	-
BALANCE	1,963,399	2,450,212	3,079,816	3,805,070	4,631,249

FACILITIES AND RENOVATION TRUST FUND – FINANCING TECHNOLOGY

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
BEGINNING	1,151,135				
DEPOSIT		122,309	629,604	725,254	826,179
REPAYMENT		451,768	451,768	451,768	
BALANCE	1,151,135	1,725,212	2,806,584	3,983,606	4,809,785

Q&A – WS#6: SHORT-TERM AND LONG-TERM DEBT

- Concern about not having funding available to support other projects

Q & A – WS#6 - REVENUE

- Exploring tuition with other districts?
- Athletic Fees

LEVEL	PRIOR TO 2011	CURRENT	PROPOSED
Middle School	\$60	\$80	\$85
High School	\$60	\$85	\$90
High School (Hockey)*	\$85	\$285	\$385

DISCOUNTS/SURCHARGES

- Current Policy: Anyone unable to pay this fee should request a waiver from the Athletic Director's Office.

BOARD ACTION

- Minutes: [Board Work Session, February 14, 2011](#)

* - Athletic Fees Reviewed February 14, 2011, and 2013-2014

OTHER INFORMATION

- Reduction of (1) FTE at RMS
- Reduction of (0.8) FTE at CHS *(due to projected enrollments in various classes)*



DISCUSSION



TAX IMPACT*

AMOUNT	TAX RATE	TAX PERCENT	ASSESSMENT OF \$250,000
\$0	15.14	2.57%	\$95
\$100,000	15.17	2.78%	\$103
\$150,000	15.18	2.85%	\$105
\$200,000	15.19	2.91%	\$108

* - Assumes an estimated .80% valuation increase, and the tax rate and tax rate percentage if a combination of local and state taxes. Final valuation will not be done until late October 2016.

PROPOSED MOTION #3: \$150,000 SUMMER PROJECT FUNDS

I move that the school board vote to post the Preliminary 2016-2017 Fiscal Year Budget for all funds of \$83,560,291 with the General Fund portion totaling \$77,438,862 with an amount of \$52,959,571 to be raised in local and state taxes.

BUDGET POSTING PLACES

- Posted on Website
- Posted at the City Kiosk
- Posted at the Library
- Posted on CCTV
- Public Hearings

BUDGET WORKSESSION SCHEDULE – FEBRUARY

<u>DATE</u>	<u>DAY</u>	<u>TIME</u>	<u>LOCATION</u>	<u>ACTIVITY</u>	<u>NOTES</u>
February 3 rd	Wednesday	5:30pm	CO - Boardroom	WS#1: Initial Budget Presentation	COMPLETED
February 8 th	Monday	5:30pm	CO - Boardroom	WS#2: Regular Education Enrollments Staffing & Benefits	COMPLETED
February 10th	Wednesday	NO SESSION	NO SESSION	NO SESSION	
February 15 th	Monday	5:30pm	CO - Boardroom	WS#3: Special Services/other	COMPLETED <i>(additional information to be provided)</i>
February 17 th	Wednesday	5:30pm	CO - Boardroom	WS#4: Technology	COMPLETED
March 2 nd	Wednesday	5:30pm	CO - Boardroom	WS#5: School Nutrition Services	COMPLETED

BUDGET WORKSESSION SCHEDULE - MARCH

<u>DATE</u>	<u>DAY</u>	<u>TIME</u>	<u>LOCATION</u>	<u>ACTIVITY</u>	<u>NOTES</u>
March 7 th	Monday	5:30pm	CO – Boardroom	WS#6: Buildings and Grounds, Long Term Debt Planning	COMPLETED
March 9 th	Wednesday	5:30pm	CO – Boardroom	WS#7: Q&A and Budget to POST	5 Board Members Required to POST
March 14th	Monday	5:30pm	CO – Boardroom	WS#8: Open	
March 16 th	Wednesday	5:30pm	CO – Boardroom	WS#9: CHS and CRTC Enrollments	
March 21 st	Monday	7:00pm	<i>CO - Boardroom</i>	Public Hearing #1	
March 23 rd	Wednesday	5:30pm	<i>Mill Brook – Multi-purpose Room</i>	Public Hearing #2	
March 28th	Monday	5:30pm	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