

CONCORD SCHOOL DISTRICT
Work Session #5: Discussion Budget to Post

BUTTON NO.	BUTTON NAME	DESCRIPTION	ADJUSTMENT (\$)	NO OPTION	OPTION A	OPTION B	OPTION C	PROPOSED 2/3/2017	OPTION E	OPTION F	OPTION G	OPTION H	OPTION I	BOARD POSTED
100	(-) ENROLLMENTS	Reduction of several teaching positions k-12, based on enrollment reviews and adds a (.5) Kindergarten @ ADS	(254,087)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
103	(-) SPED OOD PLACEMENTS	SPED OOD PLACEMENTS	(341,534)	✓					✓	✓	✓	✓	✓	✓
104	(+) GRANT MATCH	This supports a contracted service for a SAP Counselor at RMS/CHS	20,736	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
105	(-) ADTL REDUCTIONS	Transportation out of district, homeless, charter, drivers' salaries, RMS/CHS co-curricular, retiree health - match, call in subs, construction services, oil tank removal	(284,746)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
106	(-) INS/OUTS	INS/OUTS	(152,649)									✓	✓	
107	(+) BOND PAYMENT SHORTAGE	This is the increased amount needed to make out bond payment obligations for FY18. This was part of the information presented on March 6, 2017 that although the district received a very good rate and bond premium, the recent increase in interest rates by the FOMC contributed to higher costs.	28,500	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
111	(+) SUPER 1 OF 2	SUPER 1 OF 2	92,743											
112	(+) SUPER 2 OF 2	SUPER 2 OF 2	92,743											
120	(+) FDK-OPT-A	This adds Full Day Kindergarten to ADS, BMS, CMS, and MBS. This includes 7.5 teachers, 6.51 Ed Assts, and (3) .6 Itinerant Teachers	1,079,697				✓	✓	✓	✓	✓	✓	✓	
125	(-) FDK-OPT-A-ADS2	This reduces (1) 2 nd Grade Teacher at ADS increasing class size to 23	(63,034)					✓	✓	✓	✓	✓	✓	
126	(-) FDK-OPT-A-BGS4	Reduces (1) 4 th Grade Teacher at BGS increasing class size 26-27	(63,034)					✓	✓	✓	✓	✓	✓	
127	(-) FDK-OPT-A-BGS5	Reduces (1) 5 th Grade Teacher at BGS increasing class size to 26-27	(63,034)					✓	✓	✓	✓	✓	✓	
128	(-) FDK-OPT-A-CMS4	Reduces (1) 4 th Grade Teacher at CMS increasing class size to 27-28	(63,034)					✓	✓	✓	✓	✓	✓	
129	(-) FDK-OPT-A-MBS2	Reduces (1) 2 nd Grade Teacher @ MBS increasing class size to 20-21	(63,034)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
130	(+) FDK-OPT-A-FURNITURE	Adds Furniture for FDK Classrooms at all Elementary Schools	56,000				✓	✓	✓	✓	✓	✓	✓	
131	(+) FDK-OPT-A-SUPPLIES	Adds Supplies for FDK Classrooms at all Elementary Schools	24,000				✓	✓	✓	✓	✓	✓	✓	
145	(+) FDK-OPT-B	Adds FDK - Option B: Adds 5 FDK classrooms; 1 ADS, 1 BMS, 1 CMS, 2 MBS	392,129											
146	(+) FDK-OPT-B-SUPPLIES	Adds FDK - Option B: Supplies	13,000											
165	(-) PLOW TRUCK	This is one of two district plow trucks - it must be replaced, potentially in 2017	(45,000)											
170	(-) BUS SUPPLIES	This reduction can be taken now that the board has approved the purchase of new buses.	(19,000)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
190	(-) FACILITY TRUST (2017)	Intended transfer to the facility renovation trust	(486,000)											
192	(-) FACILITY TRUST (5%)	Intended transfer to the facility renovation trust	(664,895)	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓
193	(+) FACILITY TRUST (<5%)	Set aside a minimum to the facility renovation trust (reduction of \$28,500)	104,500	✓		✓	✓	✓	✓	✓	✓	✓		✓
200	(+) FDK-OPT-A-REVENUE	Option to charge tuition for families who can afford it, F&R would be free, others could be charged between \$85-100/week	376,012								✓	✓	✓	
205	(+) REVENUE - SPED TRUST	We could draw on these funds to support the increase special education costs	400,000											
900	NO OPTION	The NO option budget is the budget we would have likely proposed if we didn't have to pay for the increase in NHRS, steam to natural gas conversion, and FDK Option A.	(935,000)	✓										
			(%) RATE INCREASE	3.84%	6.16%	5.17%	7.36%	6.89%	6.23%	6.03%	5.57%	5.30%	5.04%	4.57%
		LOCAL & STATE RATE	(%) RATE INCREASE	0.58	0.93	0.78	1.11	1.04	0.94	0.91	0.84	0.80	0.76	0.69
	\$6,000 Assessed Value Reduction or -2.4%	\$244,000 Home	\$ 50.98	\$ 136.38	\$ 99.79	\$ 180.30	\$ 163.22	\$ 138.82	\$ 131.50	\$ 114.42	\$ 104.66	\$ 94.90	\$ 77.82	\$77.82
		\$250,000 Home	\$ 145.00	\$ 232.50	\$ 195.00	\$ 277.50	\$ 260.00	\$ 235.00	\$ 227.50	\$ 210.00	\$ 200.00	\$ 190.00	\$ 172.50	\$172.50
	\$6,000 Assessed Value Increase or 2.4%	\$256,000 Home	\$ 239.02	\$ 328.62	\$ 290.22	\$ 374.70	\$ 356.78	\$ 331.18	\$ 323.50	\$ 305.58	\$ 295.34	\$ 285.10	\$ 267.18	\$267.18