



FY18 SUPERINTENDENT'S PROPOSED BUDGET

Work Session 3A: Technology, Buildings & Grounds, Q&A

Central Office – Boardroom
February 20, 2017 | 5:30pm

TONIGHT'S PRESENTATION

Board(2017) >> FULL BOARD >> FY18-WS3-A-Buildings_Grounds_Tech_Q-A

AGENDA

1. Buildings & Grounds
2. Technology
3. Questions & Answers
4. Wednesday Proposed Agenda
5. Future Budget Work Sessions

BUILDINGS AND GROUNDS

Review of Key Accomplishments from 2016 – 2017

- CHS Gym Floor – complete strip, new logo, stripes and refinish.
- CHS – flooring replacements 3 classrooms including new student desks and chairs
- BGS - 3rd grade classroom carpets
- BMS/BGS – Exterior painting
- BMS – 3 classroom carpet/tile replacement
- BMS – Front entry concrete replacement and various sidewalk repairs
- District wide – hired 12 CHS students

BUILDINGS & GROUNDS

Future Projects and 10 Year Capital Improvement Plans to be Discussed in
April 2017 –Capital Facilities Committee

BUILDINGS AND GROUNDS

SUMMER PROJECTS	AMOUNT
(BMS) HVAC Maintenance – Cleaning Interior Duct Work	30,000
(ALL) Hire CHS Students for Summer Work	60,000
(ALL) Interior Painting Offices, Classrooms, and Mail Hallways	20,000
(CHS) Install New Bathroom Partitions	10,000
(BGS) Bathroom Upgrades	5,000
(BMS) Site Repairs	5,000
TOTALS	130,000

TECHNOLOGY IMPLEMENTATION HISTORY

- **FY13** - Gr 1-5 ADS/CMS/MBS
1 cart at BGS/BMS
- **FY14** - Gr 6 1:1 RMS
1:2 at BGS/BMS
- **FY15** - Gr 7 1:1 RMS
1:1 at BGS/BMS
- **FY16** - Gr 8 1:1 RMS
- **FY17** – Grades 9 & 10 1:1 CHS

TECHNOLOGY

	DEVICES	IPADS (K)	IPADS	CB'S	IPADS SHARED	CB'S SHARED	CARTS	LAPTOPS	LABOR	TOTALS
ADS	377	20	200	137	30	30	1		125	
BGS	387		130	257	30	30	2		128	
BMS	365	30	167	138	30	30	2		121	
CMS	405	30	198	147	30	30	2		134	
MBS	337	58	222	0	30	30	2		111	
RMS	982			982	90		3		325	
CHS	776			776					257	
SUBTOTAL	3,629	138	917	2,437	390	150	12		1200	
STAFF								119		
SUBTOTAL	3,629	138	917	2,437	390	150	12	119	1200	
REUSE (RMS iPads)*		-138	-572		-390					
SUBTOTAL	3,629	0	345	2,437	0	150	12	119	1200	
TOTALS			\$142,830	\$657,990		\$40,500	\$14,400	\$119,000	\$25,200	\$999,920

* - 1,100 iPads Reused from RMS

Question & Answer Overview

- Reductions Proposed by Administrators
- Enrollment & Related Staffing Changes
- Special Education
- Full Day Kindergarten Options, Information
- 5% Debt Service
- Board Member Questions

AGENDA FOR WEDNESDAY

1. Open Questions from Monday
2. Scenarios
3. Early Childhood Education Discussion (FDK – Options A and B)
4. Other

REVENUE <i>(General Fund)</i>	REQUEST	CHANGE (\$)	CHANGE (%)
	22,101,505	(477,786)	-2.12%

Expenditures <i>(General Fund Only)</i>	80,773,482
Revenues	(22,101,505)
Unreserved Fund Balance	(1,325,000)

**** Based on .38% increase real growth in the city valuation, the increase to the tax rate would be 6.89% or \$1.08 per thousand.**

Amount to be Raised by Local & State Taxes 57,346,977**

Valuation:	Local	State (Fixed)	Local & State Rate	\$ - Change	% - Change
4.00%	13.30	2.35	15.65	-0.53	3.71%
3.00%	13.43	2.35	15.78	-0.40	4.57%
2.24%	13.53	2.35	15.88	-0.30	5.24%
2.00%	13.56	2.35	15.91	-0.27	5.43%
1.90%	13.57	2.35	15.92	-0.26	5.50%
1.80%	13.59	2.35	15.94	-0.24	5.63%
1.70%	13.60	2.35	15.95	-0.23	5.70%
1.60%	13.61	2.35	15.96	-0.22	5.77%
1.50%	13.63	2.35	15.98	-0.20	5.90%
1.40%	13.64	2.35	15.99	-0.19	5.96%
1.30%	13.65	2.35	16.00	-0.18	6.03%
1.20%	13.67	2.35	16.02	-0.16	6.16%
1.10%	13.68	2.35	16.03	-0.15	6.23%
1.00%	13.69	2.35	16.04	-0.14	6.30%
0.95%	13.70	2.35	16.05	-0.13	6.36%
0.85%	13.71	2.35	16.06	-0.12	6.43%
0.75%	13.73	2.35	16.08	-0.10	6.56%
0.65%	13.74	2.35	16.09	-0.09	6.63%
0.55%	13.76	2.35	16.11	-0.07	6.76%
0.38%	13.78	2.35	16.13	-0.05	6.89%
0.25%	13.80	2.35	16.15	-0.03	7.02%
0.10%	13.82	2.35	16.17	-0.01	7.16%
0.00%	13.83	2.35	16.18	0.00	7.22%

* - Final Valuation Percentage (Market and Real Growth) for the FY17 Budget. For example only.

Q&A: TAX RATE

RESOURCES:

- City of Concord Presentation: [Understanding Property Assessments and Taxation](#)

PROPOSED BUDGET WORKSESSION SCHEDULE – FEBRUARY

<u>DATE</u>	<u>DAY</u>	<u>TIME</u>	<u>LOCATION</u>	<u>ACTIVITY</u>	<u>NOTES</u>
February 1 st	Wednesday	5:30pm	CO - Boardroom	Work Session #1: <i>Initial Budget Presentation</i>	COMPLETED
February 8 th	Wednesday	5:30pm	CO - Boardroom	Work Session #2: <i>Regular Education Enrollments, Staffing & Benefits</i>	COMPLETED
February 15 th	Wednesday	5:30pm	CO - Boardroom	Work Session #3: <i>Student Services</i>	COMPLETED
February 20 th	Monday	5:30pm	CO – Boardroom	Work Session #3a: <i>Technology, Building and Grounds, Other</i>	
February 22 th	Wednesday	5:30pm	CO - Boardroom	Work Session #4: <i>Open</i>	
March 6 th	Monday	7:00pm	CO - Boardroom	Monthly Board Meeting	* POST BUDGET 5 Board Members Required
March 8 th	Wednesday	5:30pm	CO – Boardroom	Work Session #5: <i>Open</i>	* POST BUDGET 5 Board Members Required

* - Depending on the Board Request for Work Sessions, a budget for public comment could be posted on either March 6th or March 8th.

PROPOSED BUDGET WORKSESSION SCHEDULE – MARCH

<u>DATE</u>	<u>DAY</u>	<u>TIME</u>	<u>LOCATION</u>	<u>ACTIVITY</u>	<u>NOTES</u>
March 15 th	Wednesday	5:30pm	CO - Boardroom	Work Session #6: <i>CRTC & CHS Enrollments</i>	
March 20 th	Monday	7:00pm	<i>Mill Brook School</i>	PUBLIC HEARING #1	
March 22 nd	Wednesday	5:30pm	<i>Rundlett Middle School</i>	PUBLIC HEARING #2	
March 27 th	Monday	5:30pm	CO - Boardroom	Work Session #7: <i>Open</i>	
March 29 th	Wednesday	5:30pm	CO - Boardroom	Work Session #8: <i>Finalize Preliminary FY18 Budget</i>	5 Board Members Required to APPROVE