



FY18 SUPERINTENDENT'S PROPOSED BUDGET  
*Work Session #6: Enrollments and Staffing*

Central Office – Boardroom  
March 15, 2017 | 5:30pm

## TONIGHT'S PRESENTATION

Board(2017) >> Budget >> FY18 – WS6 – Enrollments and Staffing.pdf

# AGENDA

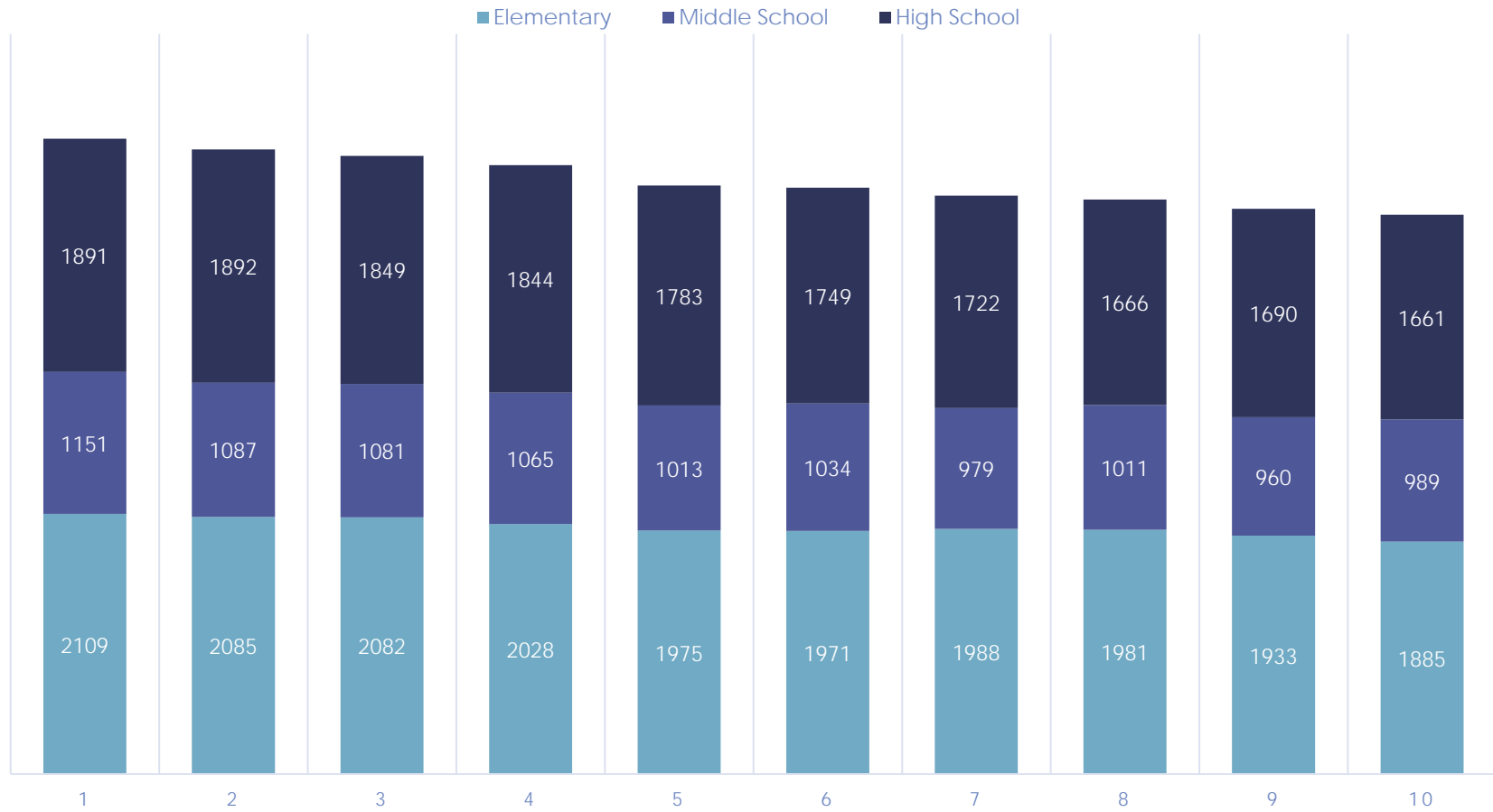
1. School District Enrollment and Demographics
2. Enrollment Projections
3. Proposed Staffing Changes for 2017 - 2018
4. Regular Education Budget
5. Review schedule



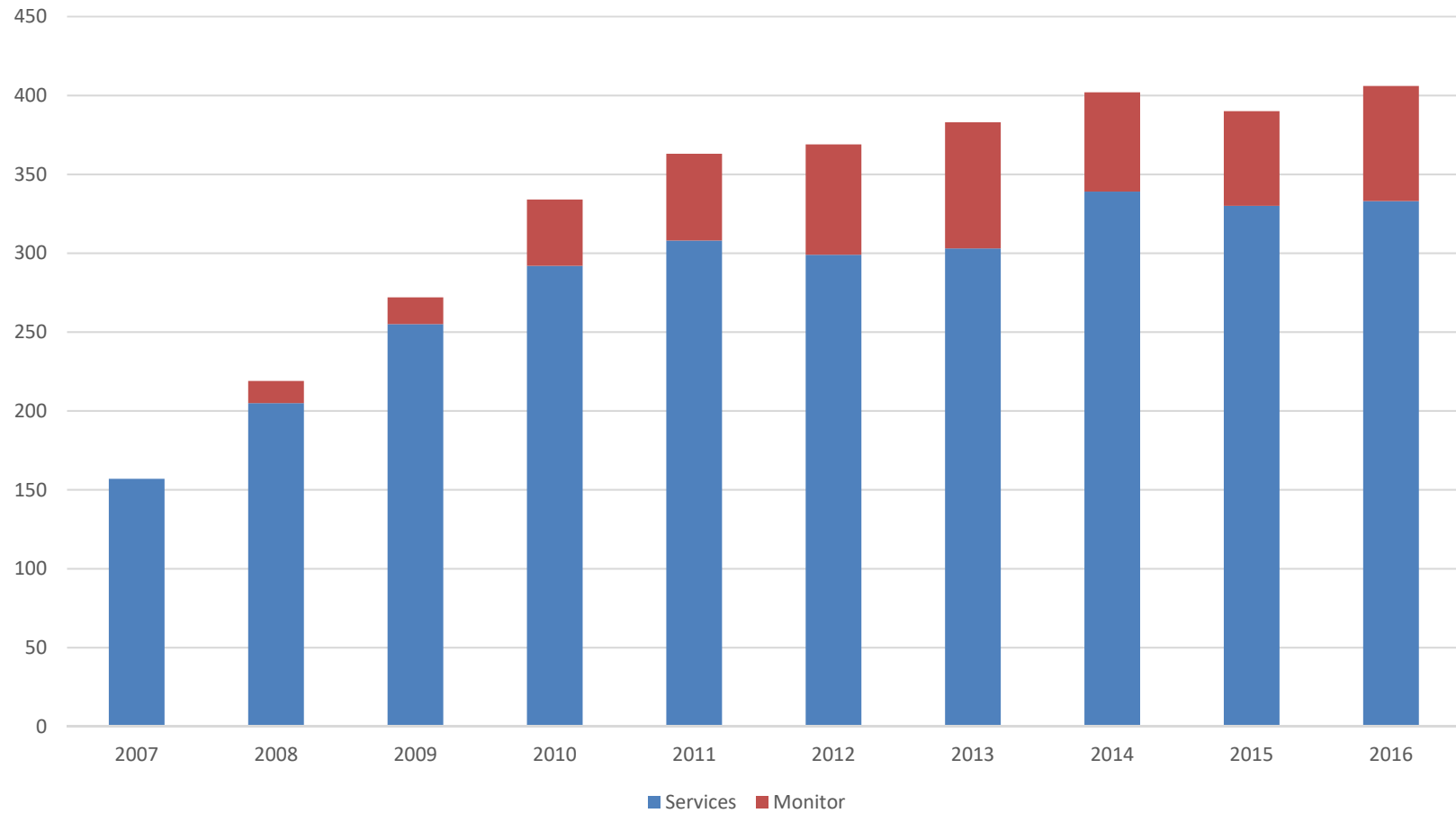
# **ENROLLMENT & DEMOGRAPHICS**

*Based on March 2017 Data*

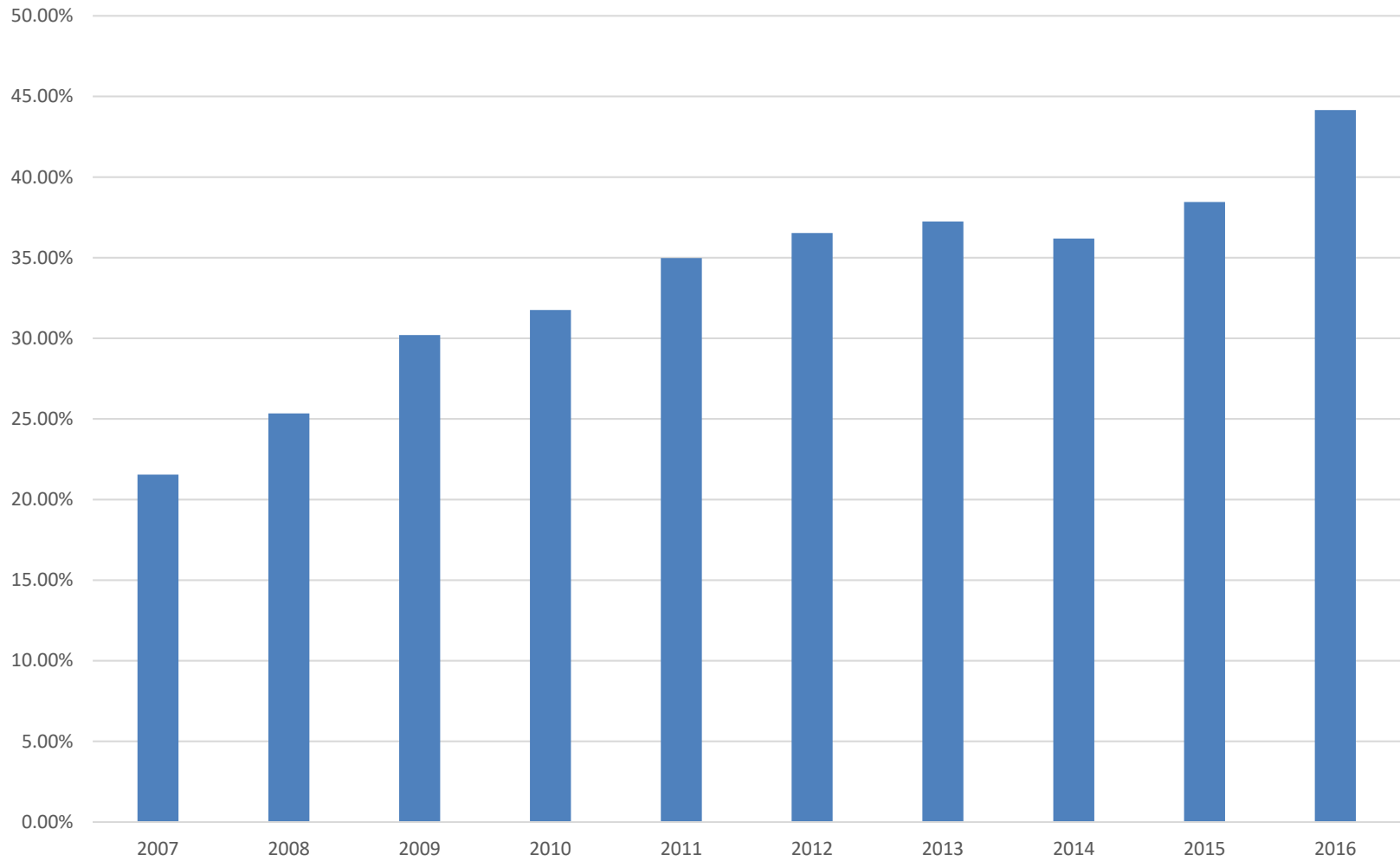
# CONCORD SCHOOL DISTRICT – 10 YEAR ENROLLMENT



## ENGLISH LANGUAGE LEARNERS 2007 - 2016



## FREE & REDUCED MEAL ELIGIBILITY 2007 - 2016



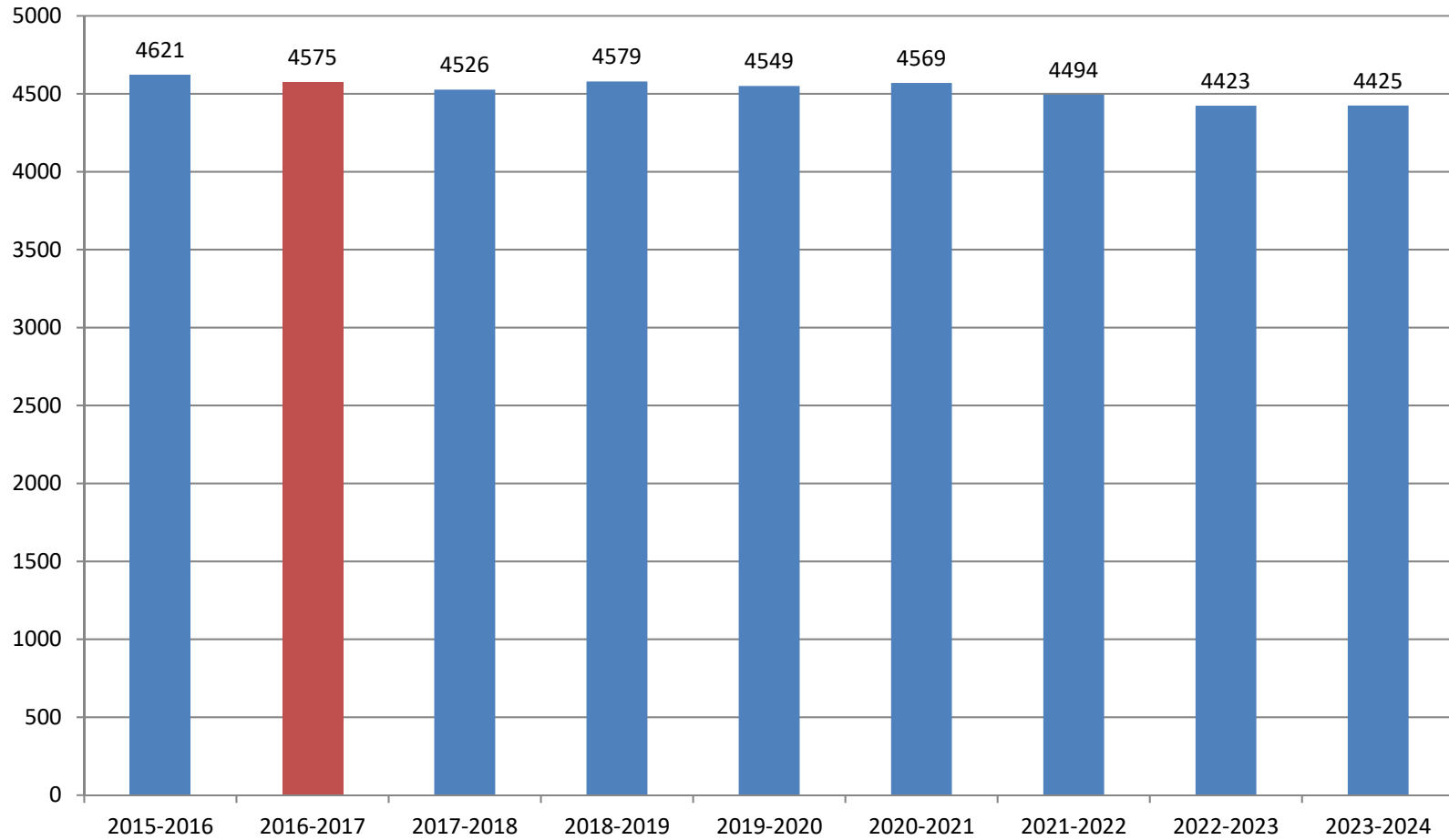


# **ENROLLMENT PROJECTIONS**

*Based on March 2017 Data*



# DISTRICT ENROLLMENT PROJECTIONS



## ELEMENTARY, MIDDLE AND HIGH SCHOOL PROJECTIONS

### Elementary Schools

	K	First	Second	Third	Fourth	Fifth	TOTAL
2017	273	291	312	343	340	339	1898
2018	286	273	291	312	343	340	1845
CHANGE	13	-18	-21	-31	3	1	-53

### Rundlett Middle School

	6	7	8	TOTAL
2017	314	325	346	985
2018	339	314	325	978
CHANGE	25	-11	-21	-7

### Concord High School

	9	10	11	12	TOTAL
2017	403	458	348	437	1646
2018	384	403	458	388	1633
CHANGE	-19	-55	110	-49	-13

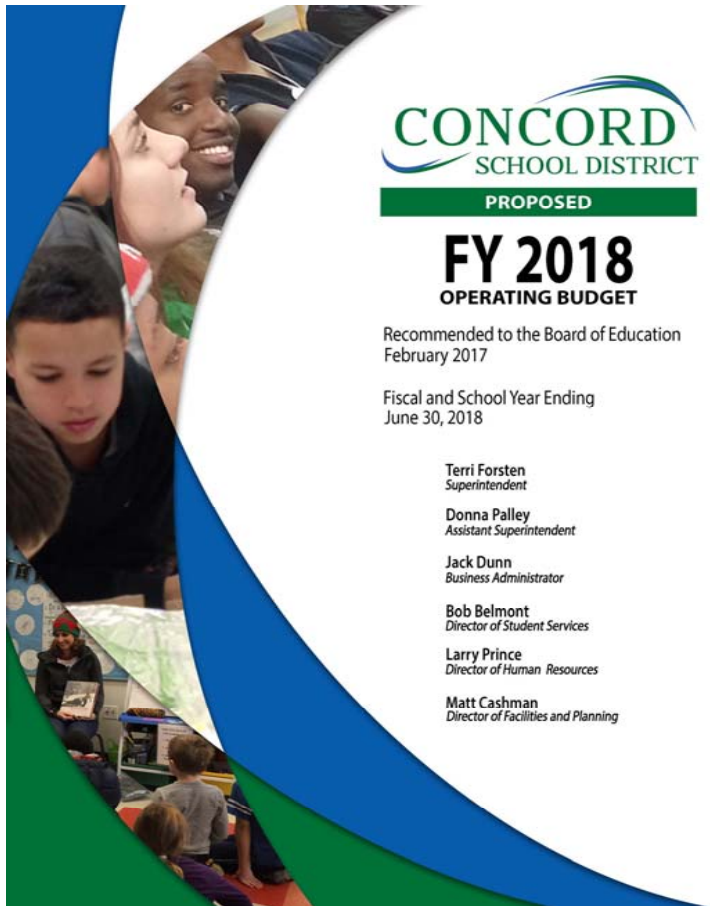
*Using March 2017 enrollment data*



# **PROPOSED STAFFING CHANGES FOR 2017-2018**

*Based on March 2017 Data*

## FY 2018 BUDGET



We have developed this budget to accomplish several important goals for our school district. As always, we are focused on supporting our vision and mission for Concord School District as we work to ensure that Concord students develop a passion for learning, experience excellence in their lives and believe that they have the ability to shape the future of their lives and communities.

## REGULAR EDUCATION BUDGET GOALS, CLASS SIZE GUIDELINES

### **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. Our proposal included options for developing kindergarten programs.

### **School District Policy #641 Class Size Guidelines**

Kindergarten  
14-**17**-20

Primary Grades 1 – 3  
18-**21**-24

Intermediate Grades 4 – 6  
22-**25**-28

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

# STAFFING CHANGE PROPOSALS FOR 2017 - 2018

## **REDUCTIONS\***

- 0.4 Teacher at Concord High School, Art
- 0.1 Teacher at Concord High School, Digital Education
- 0.4 Teacher at Concord High School, Mathematics
- 0.4 Teacher at Concord High School, Social Studies
- 0.2 Teacher at Concord High School, World Language
- 0.8 Teacher at Rundlett Middle School, World Language
- 1.0 Reading Tutor, Concord High School
- 2.5 Teachers at Mill Brook School
- 1.0 Teacher at Abbot-Downing School

## **ADDITIONS\***

- 0.5 Teacher at Abbot-Downing School
- 1.0 ELL Teacher at Mill Brook School

*\* - The reductions and additions are already in the FY18 Posted Budget*

## ELEMENTARY ENROLLMENT – ENROLLMENT PROJECTIONS

	K	1	2	3	4	5	Total
<b>Beaver Meadow</b>	57	56	53	52	56	81	<b>355</b>
No. Classes	3	3	3	3	3	3	<b>18</b>
No. Teachers	1.5	3	3	3	3	3	<b>16.5</b>
Ave. Class Size	19.0	18.7	17.7	17.3	18.7	27.0	<b>19.7</b>
<b>Broken Ground</b>				130	134	134	<b>398</b>
No. Classes				6	6	6	<b>18</b>
No. Teachers				6	6	6	<b>18</b>
Ave. Class Size				21.7	22.3	22.3	<b>22.1</b>
<b>Abbot-Downing</b>	57	42	72	62	76	61	<b>370</b>
No. Classes	3	2	4	3	3	3	<b>18</b>
No. Teachers	1.5	2	4	3	3	3	<b>16.5</b>
Ave. Class Size	19.0	21.0	18.0	20.7	25.3	20.3	<b>20.6</b>
<b>Mill Brook</b>	114	118	105				<b>337</b>
No. Classes	6	6	5				<b>17</b>
No. Teachers	3.0	6	5				<b>14.0</b>
Ave. Class Size	19.0	19.7	21.0				<b>19.8</b>
<b>Christa McAuliffe</b>	57	61	61	72	81	64	<b>396</b>
No. Classes	3.0	3	3	3	4	3	<b>19.0</b>
No. Teachers	1.5	3	3	3	4	3	<b>17.5</b>
Ave. Class Size	19.0	20.3	20.3	24.0	20.3	21.3	<b>20.8</b>
<b>Totals</b>							
<b>Number of students</b>	<b>285</b>	<b>277</b>	<b>291</b>	<b>316</b>	<b>347</b>	<b>340</b>	<b>1856</b>
<b>No. Classes</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>15</b>	<b>90</b>
<b>No Teachers FTE</b>	<b>7.50</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>15</b>	<b>83</b>
<b>Ave. Class Size</b>	<b>19.0</b>	<b>19.8</b>	<b>19.4</b>	<b>21.1</b>	<b>21.7</b>	<b>22.7</b>	<b>20.6</b>

- Increase 0.5 kindergarten teacher at Abbot-Downing\*
- Decrease 1.0 classroom teacher at Abbot-Downing\*
- Decrease 0.5 kindergarten teacher at Mill Brook\*
- Decrease 2.0 classroom teacher at Mill Brook\*
- NOTE: Monitor grade 5 BMS, grade 3 CMS and grade 4 ADS

\* - The reductions and additions are already in the FY18 Posted Budget

## RUNDETT MIDDLE SCHOOL – ENROLLMENT PROJECTIONS

GRADE	TEACHERS	STUDENTS	CLASS SIZE
6	14 – 16 <i>(Teams of 2)</i>	339	21 - 25
7	12 – 14 <i>(Teams of 2, 4)</i>	314	22 – 26
8	12 <i>(Teams of 4)</i>	325	27
<b>TOTALS</b>	<b>40</b>	<b>978</b>	<b>21 - 27</b>

- Class size range at RMS remains stable
- Decrease Teachers by 0.8, discontinue the World Language Exploratory at Grade 7
- Continue the team model with teacher teams at all grades
- Modify schedule to allow for time for enrichment and support for all students



## CONCORD HIGH SCHOOL – ENROLLMENT PROJECTIONS


<b>CHS DEPARTMENT</b>	<b>Sections 2016-2017</b>	<b>Class Size 2016-2017</b>	<b>Sections 2017-2018</b>	<b>Class Size 2017-2018</b>
Art	32	20.5	28	24.9
Business	12	21.5	12	27.0
Digital Ed	7	18.0	6	20.0
English	79	22.5	79	25.3
Health	42	27.9	42	27.8
Phys Education	65	28.0	65	29.0
Mathematics	64	23.5	60	26.7
Music	15	37.7	15	38.0
Science	79	22.0	79	26.0
Social Studies	97	24.5	95	25.4
Tech Education	9	27.0	9	22.0
World Language	41	21.0	40	22.0
<b>TOTAL</b>	<b>542</b>	<b>24.5</b>	<b>527</b>	<b>26.2</b>

## CONCORD REGIONAL TECHNICAL CENTER – ENROLLMENT PROJECTIONS

PROGRAM	2017 SECTIONS	2017 STUDENTS	2018 STUDENTS	2018 SECTIONS	DIFFERENCE
Auto Tech I	3	61	91	4	+1
Auto Tech II	2	39	52	2	
Computer Engineering	1	23	25	1	
Computer Engineering	1	10	10	1	
Construction I	2	34	32	2	
Construction II	1	20	25	1	
Cosmetology I	2	33	42	2	
Cosmetology II	1	18	26	1	
Criminal Justice, year 1	1	18	51	2	+1
Criminal Justice, year 2	1	24	13	1	
Culinary & Pastry Arts I	2	26	37	2	
Culinary & Pastry Arts II	1	18	20	1	

## CONCORD REGIONAL TECHNICAL CENTER – ENROLLMENT PROJECTIONS

PROGRAM	2017 SECTIONS	2017 STUDENTS	2018 STUDENTS	2018 SECTIONS	DIFFERENCE
Fire Science*	1	14	6	0	*
EMT*	1	8	3	0	*
Graphic Design, Creative Media I	2	41	46	2	
Graphic Design, Creative Media II	1	20	37	1	
Health Science I	4	73	123	4	
Health Science II	2	32	55	2	
Teacher Prep I	2	33	42	2	
Teacher Prep II	1	20	27	1	
Tech Theater, year 1	1	15	10	0.5	
Tech Theater, year 2	0	0	11	0.5	



# **QUESTIONS & ANSWERS**



## QUESTIONS & ANSWERS – FULL DAY KINDERGARTEN

- What kindergarten and early childhood programs does the District currently offer?
- What did the District learn through its early childhood task force last year?
- I thought the Board already voted on this issue - why are we looking at it again?
- What would it mean for the District's budget - and for Concord taxpayers - to create a full-day kindergarten program for next year?
- What about "Plan B" - is that off the table?
- If the NH legislature votes to support full-day K, will that reduce the costs to Concord taxpayers?
- How and when will a final decision on this issue for next year be made?
- Where can I get more background information on this issue?



# **FY17 BUDGET UPDATE**



## FY17 BUDGET UPDATE

### EXPENDITURES

- Steam: est \$82,338\*
- Snow: est (\$15,000)\*
- SPED OOD Tuition: (\$537k)\*\*
- Food Service: ???

### REVENUE

- Pilot: (\$14k)
- Community Ed: (\$35,000)
- Deerfield: (\$103,000)

### UNRESERVED FUND BALANCE

- \$1,074,110 *(as of today) (need \$1,325,000 for FY18)*

### FY18 BUDGET ADJUSTMENT

- \$140,000 Increase to Revenue and Expenditures
- No Tax Impact

\* - Did not Project when Preparing FY18 Budget | \*\* Estimated -\$480k when Preparing FY18 Budget

## BOND UPDATE – IF THE BOARD DIDN'T TAKE THE ACTION IT DID...

### BREAKING NEWS

Federal Reserve raises key interest rate by 0.25 percentage point.

### IMPACT WITHOUT ACTION

- Interest over the Life of the Bond: \$267,000
- Impact on next years payment: \$27,274
- Money Received Yesterday

\* - Did not Project when Preparing FY18 Budget | \*\* Estimated -\$480k when Preparing FY18 Budget





# **DASHBOARD NUMBERS EXPLAINED**





# **PUBLIC HEARINGS**



## PUBLIC HEARING #1: MILL BROOK SCHOOL, MARCH 20TH



Address: 53 S. Curtisville Road

Time: 7:00pm

Location: Multi-Purpose Room

## PUBLIC HEARING #2: RUNDLETT MIDDLE SCHOOL, MARCH 22ND



Address: 144 South Street  
Time: 5:30pm  
Location: Library-Media Center

## BUDGET WORKSESSION SCHEDULE – FEBRUARY, MARCH

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

## BUDGET WORKSESSION SCHEDULE – MARCH

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