



2018-2019 BUDGET DEVELOPMENT  
PUBLIC HEARING REVIEW AND RESPONSE BY THE SCHOOL BOARD  
MARCH 14, 2018

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*Our vision is that all 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.*

# AGENDA

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- Budget 2018 – 2019 Goals
- Full Day Kindergarten Programs
- Class Size Guidelines and Review
- Tax Rate
- Outstanding Negotiations
- Unreserved Fund Balance (?)
- Budget Summary
- Questions – Public Comment

## 2018-2019 BUDGET GOALS

### Regular Education

Maintain Class Sizes

Respond to Declining Enrollment

Respond to Declining Enrollment

### Curriculum, Instruction, Assessment

Develop STEM Opportunities

Develop FDK Programs

Continue Software - Dream Box and Lexia

### Student Services

Develop Special Education Leadership

Support for Seriously Disabled Students

Maintain components of SAMHSA grant

### Technology

Support 1:1 devices for all students

Replace Teachers' laptops

Replace Elementary iPads

### Debt Service

Maintain 5% of operating budget for debt service

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# FULL DAY KINDERGARTEN PROGRAMS

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# NEW PROGRAM – FULL DAY KINDERGARTEN

FTE	DESCRIPTION	FY19 BUDGET	BUDGET NOTE
7.5	Kindergarten Teachers (61,954 - 91,000 each)	609,440	Assumes Bachelors Track, 2 Person Health for New Staff*
1	Itinerant Teacher (61,954 - 91,000)	76,194.64	Assumes Bachelors Track, 2 Person Health for New Staff
3	Itinerant Program Assistants (32,407 – 35,761 each)	109,795.02	Step 5
7	Special Education Assistants (26,295 each)	207,882.63	Step 5
6	Furniture, Supplies, Equipment (17,500 -27,500 each)	115,000	
	<b>TOTAL</b>	<b>1,118,312.29</b>	

\* - Budget assumes (3) current .5 FTE teachers (M3, M5, M14) moving to 1 FTE. Normal Budget for Teachers is Master and Family,



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FULL DAY KINDERGARTEN  
IS IN THE POSTED 2018-2019 BUDGET

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# CLASS SIZE GUIDELINES AND REVIEW

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## CLASS SIZE GUIDELINES IN CONCORD SCHOOLS

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The average class size objectives shall be:

Kindergarten	17	14-17-20
Primary, grades 1 - 3	21	18-21-24
Intermediate, grades 4 - 6	25	22-25-28

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.



# CLASS SIZE GUIDELINES IN NEW HAMPSHIRE MINIMUM STANDARDS

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## CHAPTER Ed 300 ADMINISTRATION OF MINIMUM STANDARDS IN PUBLIC SCHOOLS

### Ed 306.17 Class Size.

(a) Class size for instructional purposes, in each school shall be:

- (1) Kindergarten – grade 2, **25** students or fewer per educator, provided that each school shall strive to achieve the class size of 20 students or fewer per educator;
- (2) Grades 3 – 5, **30** students or fewer per educator, provided that each school shall strive to achieve the class size of 25 students or fewer per educator;

## PROJECTED CLASS SIZES FOR 2018-2019

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GRADE	2018-2019 CLASS SIZE RANGE	DISTRICT GUIDELINES	DISTRICT AVERAGE	STATE GUIDELINES	STATE AVERAGE
KINDERGARTEN	18 -19	14-20 (17)	18.5	25 (strive for 20)	Not available
GRADE 1	18 - 22	18-24 (21)	20	25 (strive for 20)	17
GRADE 2	18 - 21	18-24 (21)	20	25 (strive for 20)	18
GRADE 3	17 - 21	18-24 (21)	19.5	25 (strive for 20)	19
GRADE 4	16 - 23	22-28 (25)	20	30 (strive for 25)	19
GRADE 5	18 - 26	22-28 (25)	23	30 (strive for 25)	20

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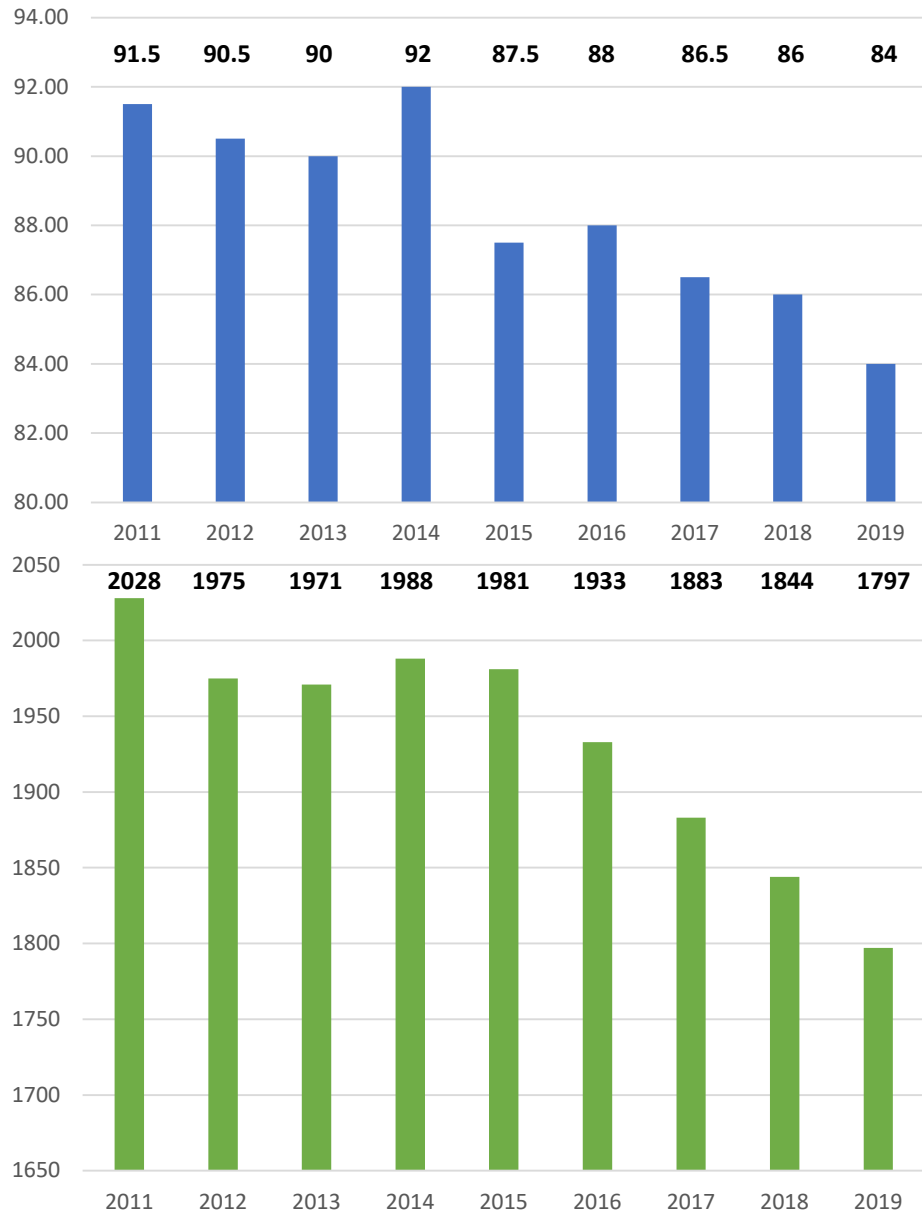
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## HISTORY OF CLASS SIZE RANGES – FALL DATA

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CLASS SIZE RANGE (OCTOBER)	K	1	2	3	4	5
2012	14-21	16-22	15-22	19-24	18-21	19-25
2013	16-20	14-20	16-23	18-22	21-24	18-25
2014	16-21	16-22	21-23	17-24	19-25	20-24
2015	13-19	16-23	16-21	20-25	18-25	20-25
2016	14-21	15-21	16-24	17-22	19-27	19-25
2017	16-20	17-22	16-23	16-24	17-25	18-23

# EIGHT YEAR REVIEW OF ELEMENTARY ENROLLMENT AND STAFFING CHANGES



Respected history of responding to enrollment changes by adding or reducing our staff proportionately

Enrollment has declined from 2,028 to 1,844 students in eight years - **184 fewer students**

Reduced our classroom teachers from 91.5 to 86.0 in eight years - **5.5 fewer classroom teachers**

Projecting an elementary enrollment decline from 1,837 to 1,797 for 2018-2019 – **40 fewer students**

Recommended a reduction in teachers in proportion to decline in enrollment – **2.0 fewer teachers**

## Teacher : Student Ratios

2012 1:19.9

2013 1:19.8

2014 1:20.6

2015 1:20

2016 1:19.8

2017 1:19.8

2018 1:20.2 (proposed)

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## CLASS SIZE PROJECTIONS FOR 2018-2019

SCHOOL	K	1	2	3	4	5	TOTAL
<b>Beaver Meadow</b>	55	54	63	52	48	54	<b>326</b>
Number of Classes	3	3	3	3	3	3	<b>18</b>
Average Class Size	18-19	18	21	17 - 18	16	18	<b>18 - 19</b>
<b>Mill Brook - Broken Ground</b>	109	109	119	102	121	117	<b>337 / 340</b>
Number of Classes	6	5	6	5	6	5	<b>17 / 16</b>
Average Class Size	18-19	21-22	19-20	20-21	20-21	23-24	<b>18 - 24</b>
<b>Abbot-Downing</b>	57	60	63	76	62	78	<b>396</b>
Number of Classes	3	3	3	4	3	3	<b>19</b>
Average Class Size	19	20	21	19	20-21	26	<b>19 - 26</b>
<b>Christa McAuliffe</b>	57	60	74	62	68	77	<b>398</b>
Number of Classes	3	3	4	3	3	3	<b>19</b>
Average Class Size	19	20	18-19	20-21	22-23	25-26	<b>18 - 26</b>

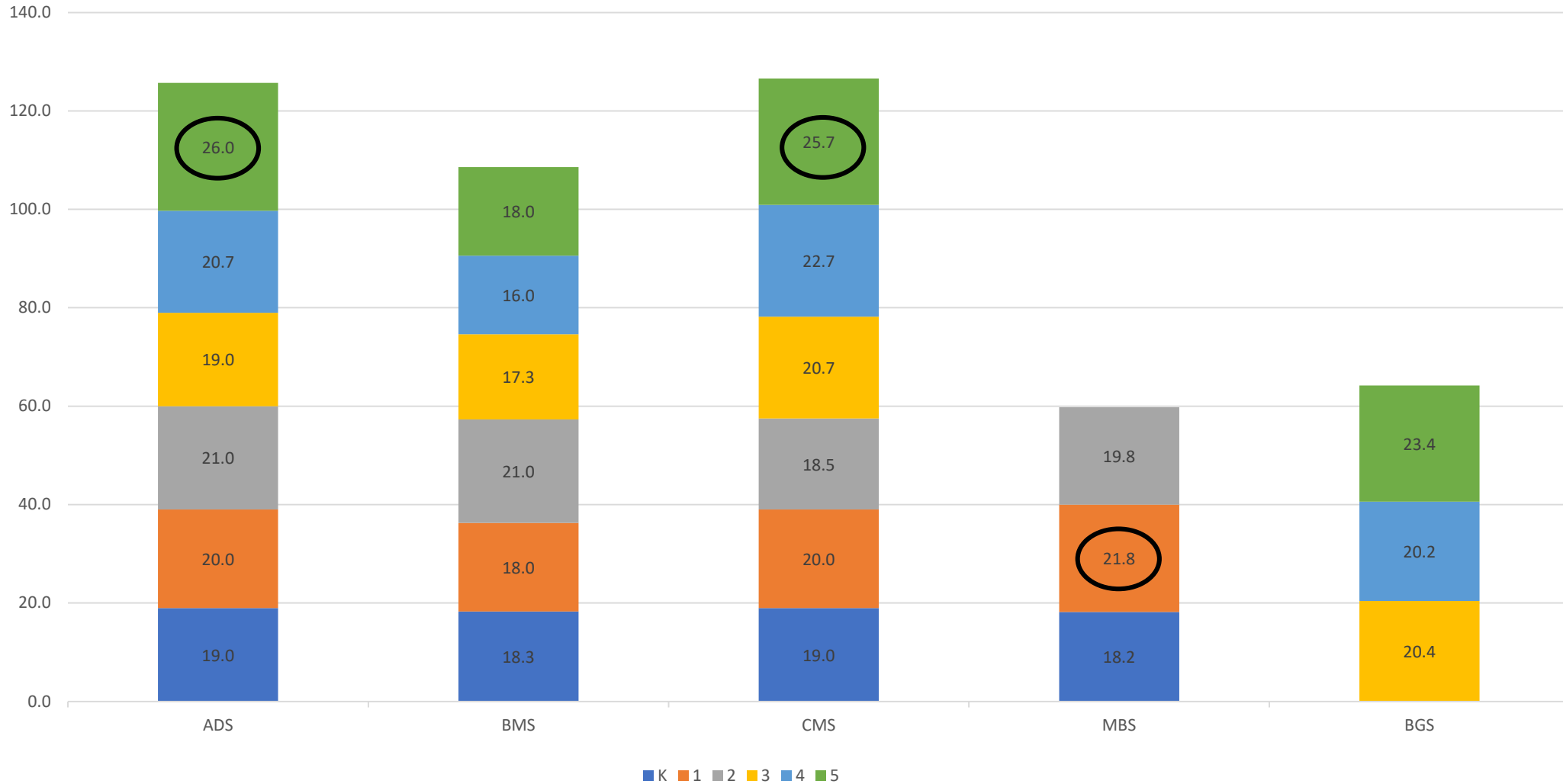
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## CLASS SIZE TO BE MONITORED FOR 2018-2019

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# ELEMENTARY ENROLLMENT PROJECTIONS FOR 2018-2019



\* Normal Budgeting Reductions Due to Enrollments

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## SUPERINTENDENT'S CONTINGENCY ACCOUNT

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Proposed an increase to 2.0 Classroom Teachers

Class Sizes to be monitored

Kindergarten Enrollment at ADS, CMS, MBS

Grade 1 Enrollment at ADS, CMS, MBS

Grade 5 at ADS, BGS, CMS



## STABILIZATION FUND

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- Since 2005, the board has tried to maintain a level capital debt service of 5% of its General Fund Operating Budget in order to avoid spikes in the tax rate.
- Decrease in Interest on Debt (\$109,951)
- Deposit \$805,322 into the Facilities and Renovation Trust Fund

# TAX IMPACTS

DESCRIPTION	FY19 ESTIMATE	NOTES
1% Increase on the Tax Rate	\$0.16	A 1% increase in the tax rate, would increase the per thousand rate by .16 cents and raise \$588,429. A home assessed @ \$250,000 would pay \$40 more. This does not include City or County Taxes.
Based on valuation above will raise tax revenues of ->	\$588,429	
\$1.00 on the tax rate based on above valuation	\$1.00	A \$1.00 increase in the tax rate (ex. \$15.85 to \$16.85) would raise \$3,677,683. A home assessed @ \$250,000 would pay \$250 more if the rate went up \$1.00. This is in addition to the \$78 already planned in this posted budget.
will raise taxes of ->	\$3,677,683	
\$100,000 impacts the tax rate by -->	\$100,000	A \$100,000 increase to the budget, adds ~\$.03 cents to the tax rate or \$7.50 to the posted budget tax on a home assessed @ \$250,000
	~\$.03	
Est. Tax on Home Assessed @ \$250,000	\$3,963	Based on the current POSTED budget, a home assessed @ \$250,000 will be \$3,963 for local and state education taxes. This does not include City and County Taxes. This amount is \$78 more than the local and state rate for the current FY18 Budget.
Change from Prior Year	\$78	
<p><i><b>IMPORTANT NOTE:</b> These rates are all assumptions and assume a .60% increase in REAL GROWTH. This also assumes that the assessed value of the \$250,000 house stays the same.</i></p>		

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# OTHER BOARD CONSIDERATIONS AND UNKNOWNNS

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## OTHER CONSIDERATIONS AND UNKNOWNNS

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### Board

- Negotiations – 4 Collective Bargaining Groups (*Teachers, Educational Assistants, Admin Assists and Food Service*)
- Catastrophic Aid (*special education*)
- Adequacy - *Current Year: \$3,636.08 for full-time students, and \$2,918.04 full day Kindergarteners*
- Capital Improvements (*Rundlett Middle School and Other Facility Improvements*)
- Declining Enrollment – *Impact on Revenue (\$3,636+ per student as of current year)*

### City

- Budget Development
- Commercial and Residential Real Growth

### State

- Legislation - School Vouchers SB 193

### Federal

- Medicaid Funding
- Entitlement Funding
- After School Program Funding
- Charter and Private School Funding

# 2018-2019 BUDGET WORK SESSION SCHEDULE

DATE	DAY	TIME	LOCATION	TOPIC	NOTE
February 7 <sup>th</sup>	Wednesday	5:30pm	Central Office — Board Room	WS#2: Salaries and Benefits	
February 12 <sup>th</sup>	Monday	5:30pm	Central Office — Board Room	WS#3: Student Services	
February 19 <sup>th</sup>	Monday	5:30pm	Central Office — Board Room	WS#4: Capital Facilities and Technology	
February 21 <sup>st</sup>	Wednesday	5:30pm	Central Office — Board Room	WS#5: Enrollment and Program Development	<b>*** POST BUDGET ***</b>
March 5 <sup>th</sup>	Monday	6:00pm	Central Office — Board Room	WS#6: CHS and CRTC Enrollments	Monthly Board Meeting — 7pm
March 7 <sup>th</sup>	Wednesday	5:30pm	<b>BROKEN GROUND SCHOOL</b>	<b>PUBLIC HEARING #1</b>	
March 12 <sup>th</sup>	Monday	7:00pm	<b>RUNDLETT MIDDLE SCHOOL</b>	<b>PUBLIC HEARING #2</b>	
March 14 <sup>th</sup>	Wednesday	5:30pm	Central Office — Board Room	WS#7: Public Hearing Feedback and Response	
March 19 <sup>th</sup>	Monday	5:30pm	Central Office – Board Room	<b>WS#8: ADDITIONAL DISCUSSION AND VOTE</b>	<b>Need 5 Votes to Pass Budget</b>

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# PUBLIC COMMENT

*Concord School Board encourages the respectful sharing of public comments and would request that those who offer comments this evening be mindful of the time and others who may wish to speak this evening.*