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.

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.
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.
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.
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.
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.
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.

SUPPORTING TEACHING AND LEARNING

• Demographic Study
  • Our demographic study is complete and offers confirmation of our enrollment trends for the future.
  • In the coming year, the Board will want to return to the conversation about the grade levels in our middle school facility. We have the projected numbers and now can begin to consider the value in a four year (grades 5 – 8) or a three year (grades 6 – 8) middle school.

• Trauma Responsive School Communities
  • As part of our work with the Project Grow grant, we are developing an increased focus on how to respond to and support our students with behavioral challenges. The goals of the grant include increasing staff capacity to deliver trauma responsive care, improving a feeling of safety in our school community and decreasing discipline referrals, suspension, critical incidents and expulsions.

• Competency Education and Reporting Learning Outcomes
  • Competency education includes measurable standards-aligned learning competencies connected to learning progressions and varied assessments that provide students with opportunities to apply learning.
  • Competencies include explicit, measurable, transferable learning objectives that empower students. Learning outcomes emphasize competencies that include application and transfer of knowledge, skills and understandings.

• Elementary Assistant Principals for Student Services
  • These five new positions would support our five elementary schools in providing leadership, supervision and guidance for the development and evaluation of our multi-tiered systems of support. Their focus will be on interventions for our students with special education needs.
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.

<table>
<thead>
<tr>
<th>FTE</th>
<th>DESCRIPTION</th>
<th>IMPACT ON CLASS SIZE OR PROGRAMS</th>
<th>SUPERINTENDENT’S BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.0</td>
<td>Central Office SPED Admin Assistant</td>
<td>Assist Increasing Medicaid Revenue</td>
<td>64,518</td>
</tr>
<tr>
<td>1.0</td>
<td>CHS Extended Learning Opportunities (ELO) Coordinator</td>
<td>New Position – 6hr/per day</td>
<td>103,707</td>
</tr>
<tr>
<td>1.0</td>
<td>CHS Program Assistant Online Instruction</td>
<td>New Position</td>
<td>29,204</td>
</tr>
<tr>
<td>.09</td>
<td>Drop Out Prevention (DOP) Coordinator</td>
<td>Moved Balance of Position to General Fund</td>
<td>10,982</td>
</tr>
<tr>
<td>5.0</td>
<td>Assistant Principals of Student Services</td>
<td>New Positions – Elementary Level, replacing SPED Coordinators</td>
<td>778,412</td>
</tr>
<tr>
<td>-2.5</td>
<td>Special Education Coordinators</td>
<td>Elimination of Special Ed Coordinators</td>
<td>(-337,300)</td>
</tr>
<tr>
<td>1.0</td>
<td>Elementary Social Worker</td>
<td>New Position – Elementary Level</td>
<td>92,353</td>
</tr>
<tr>
<td>.47</td>
<td>Pre-School</td>
<td>New Position – Beaver Meadow School</td>
<td>40,631</td>
</tr>
<tr>
<td>.30</td>
<td>Pre-School Special Education</td>
<td>New Budget Position – Beaver Meadow School (added in FY19)</td>
<td>12,683</td>
</tr>
<tr>
<td>1.0</td>
<td>Director of Communications</td>
<td>New Position – Central Office</td>
<td>106,529</td>
</tr>
<tr>
<td>.06</td>
<td>Elementary Family Literacy</td>
<td>Loss of one-time funding – Elementary Level</td>
<td>6,440</td>
</tr>
<tr>
<td>.18</td>
<td>MBS Family Literacy</td>
<td>Loss of one-time funding – MBS</td>
<td>9,356</td>
</tr>
<tr>
<td>.28</td>
<td>Pre-School Instructional Assistant</td>
<td>Increase FTE at Beaver Meadow School</td>
<td>6,188</td>
</tr>
<tr>
<td>3.95</td>
<td>Instructional Assistants</td>
<td>New Positions – Christa McAuliffe (added in FY19 using reduction in contracted services)</td>
<td>83,864</td>
</tr>
<tr>
<td>-1.0</td>
<td>Drop Out Prevention Coordinator</td>
<td>Reduction in number of Days from 215 to 185</td>
<td>(15,668)</td>
</tr>
<tr>
<td>-1.0</td>
<td>Drop Out Prevention Asst. Coordinator</td>
<td>Reduction of Assistant Coordinator Position</td>
<td>(44,860)</td>
</tr>
<tr>
<td>11.83</td>
<td></td>
<td></td>
<td>947,039</td>
</tr>
</tbody>
</table>
## OVERVIEW - STAFF CHANGES

<table>
<thead>
<tr>
<th>FTE</th>
<th>DESCRIPTION</th>
<th>IMPACT ON CLASS SIZE OR PROGRAMS</th>
<th>SUPERINTENDENT'S BUDGET**</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.0</td>
<td>Drop Out Prevention Student Services Coord.</td>
<td>Projected Loss of Grant Funds</td>
<td>51,033</td>
</tr>
<tr>
<td>-1.0</td>
<td>ADS Teacher</td>
<td>Reduction (Retirement)*</td>
<td>(96,884)</td>
</tr>
<tr>
<td>1.0</td>
<td>CHS Vacancy</td>
<td>Vacancy</td>
<td>(6,423)</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td>(52,274)</td>
</tr>
</tbody>
</table>

** - Numbers include salary, health, dental, FICA, NHRS, and additional hours

## TOTALS

<table>
<thead>
<tr>
<th>FTE</th>
<th>DESCRIPTION</th>
<th>IMPACT ON CLASS SIZE OR PROGRAMS</th>
<th>SUPERINTENDENT'S BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>12.83</td>
<td></td>
<td></td>
<td>894,765</td>
</tr>
</tbody>
</table>

* Normal Budgeting Reductions Due to Enrollments

---

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.
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.

CHANGES OVER CURRENT YEAR BUDGET (rounded):

**Salaries & Benefits: $65,274,984**
- Increase due to Salary Steps, Increases, and New Positions | +1,183,212
- Increase in Benefits (incl NHRS) | +607,654
  - Increase in Healthcare | +292,320
  - Increase in Teacher NHRS | +353,229
  - Decrease in Life/Disability | ($52,500)
  - Increase in Dental | +$30,245
  - Decrease in Worker's Compensation* | ($124,788)

**Contracted Services, Mant, Supplies, Equipment: $11,413,901**
- Increase in Out of District Tuition | 383,065 (chs only)
- Decrease Natural Gas | (37,300)
- Decrease Voice Communications | (25,817)
- Decrease in Property & Liability Insurance | (12,951)

**Debt Service: $6,471,391**
- Propose New 10yr Payment | $642,500 (BGS & CHS Roofs)

**Contingency, Dues, Fees and Transfers: $2,145,871**
- Transfer $729,170 into the Facilities Stabilization Fund

PROPOSED FY20 GENERAL FUND EXPENDITURES:
$85,306,147

* - One-Time Premium Holiday Included
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.
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.

Summary
Our enrollment continues to decrease at a predictable rate across the school district. The results of a demographic study were shared earlier this week and predict that our enrollment will continue to decline in the foreseeable future.

Highlights
- 4422 students in our district fall 2018 enrollment.
- Full day kindergarten enrollment was higher than prior year’s kindergarten enrollment.
- Elementary Schools enrollment increased by 35 students.
- Middle School enrollment decreased by 17 students.
- High School enrollment decreased by 38 students.
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.

Summary
We are proud of the highly inclusive programs and of our students’ individual progress and development.

Highlights
• 739 students, ages 3 – 21 in district
• 21 students placed out of district
• 21 students attend charter schools
• 38 students attend Second Start (7 SpEd/31 Reg Ed)

Elementary Assistant Principals
• Supervising all Students Services Personnel
• Managing and Guiding Multi Tiered Systems of Support
• Focus on Special Education Program and Support Development for students with serious educational disabilities

Elementary 3R Program
• This program is designed to meet the needs of students who have serious social, emotional and behavioral disabilities. We have been looking at the staffing model for this program and see a need to add professional staff.

• Budget Meeting devoted to Student Services – February 20, 2019
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.

**SUMMARY**

- Vocational Education (Function 1300) includes funds for staff and resources at the Concord Regional Technical Center. We are proposing a budget of $1,609,599, an increase of $124,504 or 8.38%.

**INCLUDES**

- 1300 Vocational Programs
- 1310 Agriculture
- 1320 Distributive Education
- 1330 Health Occupations
- 1340 Home Economics
- 1341 Occupational
- 1342 Consumer
- 1350 Industrial Arts
- 1360 Office Occupations
- 1370 Technical Education
- 1380 Trades and Industrial
- 1390 Other Vocational Programs

**HIGHLIGHTS**

- Salary and Benefits
- Books for Theater and Film | +$1,000
- Supplies for Theater and Film | +$2,450

**OFFERINGS**

- Automotive Technology
- Computer Engineering
- Construction Trades
- Cosmetology
- Criminal Justice
- Culinary & Pastry Arts
- Emergency Services
- Fire Science
- Graphic Design & Creative Media
- Health Science
- Teacher Preparation
- Theater and Film

**SENDING SCHOOLS:**

- Bow High School
- Concord High School
- Hillsboro-Deering High School
- Hopkinton High School
- John Stark Regional High School
- Kearsarge Regional High School
- Merrimack Valley High School
- Pembroke Academy
- Pittsfield High School
EXPENDITURES – [1400] - CO-CURRICULAR ACTIVITIES

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.

SUMMARY
• The co-curricular budget covers school sponsored clubs, school sponsored athletics and summer school. We are proposing a budget of $1,138,823 or an increase of $11,663 or 1.03%.

INCLUDES
• Stipends for club advisors at CHS and RMS and fund for elementary activities
• Salaries and benefits for Director of PE /Sport, administrative assistant,
• Stipends for coaches at CHS and RMS
• Stipends for referees, game officials
• Repairs and maintenance of equipment (e.g. Helmets)
• Rental Increase and Insurance Costs for Use of facilities (e.g. hockey rink, ski area)
• RMS & CHS Athletic Trainer
• Supplies and Equipment
• Salary and benefits for high school summer school teachers

HIGHLIGHTS
• Annual Subscription to Family ID | $2599 (added in FY19)
EXPENDITURES – [1600] – DROP OUT PREVENTION AND ADULT HIGH SCHOOL

SUMMARY
- The Concord Regional Diploma Academy (CRDA) provides high school students and adult learners the opportunity to work towards graduation or high school equivalency through a variety of completion pathways. We are proposing a budget of $144,700 or an increase of $17,940 or 14.15%

INCLUDES
- Diploma Academy
  - Salaries and benefits for Coordinator and Student Services Coordinator
  - Contract for high school equivalency exam
- Adult High School
  - Under supervision of Coordinator for Diploma Academy

HIGHLIGHTS
- Anticipating little to no Grant Funding for both programs
- Reduces DA Coordinator Hours | (15,668)
- Eliminates DA Assistant Coordinator | (44,860)
- Moves Student Services Coordinator to General Fund | +51,033

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.
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.

EXPENDITURES – [2200] - SUPPORT SERVICES

SUMMARY
• The Support Services (2200 series) budget includes costs for library/media, assessment and technology programs and services as well as funds for all course reimbursements and conference and travel. We are proposing a budget of $3,560,630.28 or a decrease of ($367,176.15) or (9.35%).

INCLUDES
• 2000 Support Services
• 2100 Student Support Services
• 2110 Attendance / Social Work Srvcs
• 2113 SOCIAL WORK SERVICES
• 2119 Other Attendnc/Social Work Srv
• 2120 Guidance Services
• 2122 Counseling Services
• 2123 Appraisal/Assessment Services
• 2125 Record Maintenance Services
• 2126 PLACEMENT SERVICES
• 2130 Health Services
• 2134 Health - Nursing Srvs
• 2140 Psychological Services
• 2143 Psychological Counseling Srv
• 2150 Speech and Audiology Services
• 2152 Speech Services
• 2153 Audiology Services
• 2160 Physical/Occupational Therapy
• 2190 Other Support Services
• 2191 Vision Services
• 2200 Support Srvcs for Instruction
• 2210 Curriculum Related Development
• 2211 Mentoring Program
• 2212 Curriculum Development
• 2213 Staff Development
• 2214 Leadership
• 2215 Instructional Research/DataSrv
• 2219 Improvement to Instr - Other
• 2220 Educational Media Services
• 2222 Library Services
• 2223 Audiovisual Services
• 2224 Educational Television Srv
• 2225 Technology Services
• 2229 OtherEducationalMediaServices
• 2290 Other Supprt Srv for Instructn

HIGHLIGHTS
• Stabilize Equipment Purchases by creating a $600,000 fund for technology purchases.
  • Transfer to Tech Fund | $250,000
  • Purchase of a New Phone System | $350,000
• Purchase of new Competency Based Grading Software | $45,000
EXPENDITURES – [2300 | 2400 | 2500 | 2800] - ADMINISTRATION

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.

SUMMARY
- Administration (Functions 2300, 2400, 2500 and 2800) are accounts that cover the board, central office, schools, fiscal, and human resource administration. We are proposing a budget of $8,022,752.35, an increase of $1,111,610.56 or 16.08%.

INCLUDES
- Central Office Staffing
- Principals

HIGHLIGHTS
- New Director of Communications | $106,529
- Medicaid Admin Assistant | $64,518*
- Addition of Assistant Principals of Student Services | $771,300**

*offset using Medicaid funds | ** Special Ed Coordinators Offset
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.

**SUMMARY**
- This budget covers Buildings and Grounds, Construction, and Principal and Interest on Debt. We are proposing a budget of $12,565,118.70, an increase of $587,471.70 or 4.90%.

**INCLUDES**
- Director, Maintenance and Custodial Staff
- Maintenance Contracts
- Life/Safety/Security Contracts - Focus
- Summer Projects
- Utilities
- General Supplies
- Equipment
- Debt Service (BAB and QSCB)

**HIGHLIGHTS**
- Decrease in Professional Services | ($61,212)
- Decrease in Disposal Services | ($6,000)
- Utilities – Decrease in Water/Sewer | ($5,800)
- Utilities – Increase in Natural Gas | $10,300
- Utilities – Increase in Electricity | +$14,400
- Utilities – Decrease in Oil | ($20,000)
- Increase in Replacement Vehicles | +$9,000
- Increase in Debt Service Principal & Interest | +$642,500

* Not Shown - Administrative Office, and (6) Other Support Buildings (White Farm, Stable, Curtisville Rd, Maintenance, COMF, fmr. Eastman School)
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.

SUMMARY
• 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.

HIGHLIGHTS
• Decrease in Interest on older Debt ($109,951)
• Proposal for new 10-year Debt for Roof Replacement at CHS & BGS | +$642,500
• Assumes new debt is part of the 5%

### Facilities and Renovation Trust Fund Deposit

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>INCL. NEW DEBT</th>
<th>EXCL. NEW DEBT</th>
<th>PROPOSE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deposit</td>
<td>510,390</td>
<td>1,185,015</td>
<td>729,170</td>
</tr>
</tbody>
</table>
**EXPENDITURES – [2700] - TRANSPORTATION**

**OUR VISION**
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.

**SUMMARY**
- The district manages its own school transportation bus system.
  We are proposing a budget of $3,464,948, an increase of $89,415.

**INCLUDES**
- Transportation Director, Dispatch/Trainer; Field Trip Supervisor, Transportation Clerk, OT
- Bus drivers, monitors, crossing guards and mechanics salaries and benefits
- Contracts to transport students out-of-district placements
- Provide and manage homeless transportation
- Repair, maintenance, and fuel (diesel & gasoline)
- Co-Curricular /charter / PTO trips
- After school transportation
- Summer transportation for City of Concord Recreation
- Transportation for 21c, offset by revenue from 21st Century Grant and charter services
- General Supplies

**HIGHLIGHTS**
- Decrease in Capital Leases for buses | ($96,416)
- Purchase (1) Replacement Mini-Van | $10,000
  New/Upgrade Cameras* and Radio Repeater | +$162,500

---

**QUICK FACTS**

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>STAFF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drivers</td>
<td>45*</td>
</tr>
<tr>
<td>Monitors</td>
<td>9</td>
</tr>
<tr>
<td>Crossing Cards</td>
<td>15</td>
</tr>
<tr>
<td>Mechanics</td>
<td>2</td>
</tr>
<tr>
<td>Director &amp; Office Staff</td>
<td>4</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>75</strong></td>
</tr>
</tbody>
</table>

* Fully Staffed

---

**DESCRIPTION**

- **STAFF**
  - Drivers: 45*
  - Monitors: 9
  - Crossing Cards: 15
  - Mechanics: 2
  - Director & Office Staff: 4
  - **TOTAL**: 75

**STAFF**

- Drivers: 45* (1 plow truck, 1 mechanic chase (road call), 1 courier)
- Crossing Cards: 15, (1) safety officer (auto), (2) CHS one-on-one Advance program
- Mechanics: 2
- Director & Office Staff: 4
- **TOTAL**: 75

* - Cameras Offset by premium holiday.

**QUICK FACTS**

- **Miles Driven In 2017-2018**
  - Large Passenger Buses: 367,052
  - Special Needs Buses: 203,609
- **3,670,052**

* - Cameras Offset by premium holiday.
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.

**EXPENDITURES – [2900] - BENEFITS**

**SUMMARY**
- Funds for severance payments as well as benefits for retirees and accounts related to employee benefits. We are proposing a budget of $1,577,590, a **decrease** of ($297,460).

**HIGHLIGHTS**
- Decrease in Severance | ($84,012)
- Increase in CEA VSS | +$4,000
- Decrease Health Insurance for Retirees under 65 | ($25,000)
- Decrease Dental Insurance (self-insured) | ($70,141)
- Decrease in Life and Disability | ($52,500)
- Decrease in FICA | ($9,561)
- NHRS Teacher | +$3,442
- Decrease in Worker’s Compensation | ($124,788)*
- CBA Insurance Fund | +$1,000

*IMPORTANT: One-time Premium Holiday of $144,272*
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.

**NEW HAMPSHIRE RETIREMENT SYSTEM (NHRS)**

**Employer Rates:**
- **Teacher Rate:** 17.80%
  - Increase of .44% from 17.36% to 17.80% in FY20.
  - Increased from 15.67% to 17.36% in FY18.
- **Non-Teacher Rate:** 11.17%
  - Decrease of .21% from 11.38% to 11.17% in FY20.
  - Increased from 11.08% to 11.38% in FY18

**Budget Impact:**
- Teacher Rate increase results in an additional ~$143,806.
- Non-Teacher Rate decrease results in a savings of ~($17,239).

**Employee Rates:**
- Increased from 5% to 7% in 2012.

**Note:**
- NHRS created “Now You Know”, a series designed to provide you with straight talk about the retirement system.

**NHRS:**
- Employer contribution rates are set every two years. The rates are based on a biennial actuarial valuation, which is a model of expected liabilities based on reasonable actuarial assumptions, including the rates of investment return and payroll growth, eligibility for the various classes of benefits, and the projected life expectancies of members and retirees. The next rate setting will effect the FY22 budget.
- Final Report of Decennial Commission**

*Source: NHRS Website | **Decennial Retirement Commission – Final Report*
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.

**EXPENDABLE TRUST**

<table>
<thead>
<tr>
<th>EXPENDABLE TRUST</th>
<th>PROJECTED FY20 BEGINNING BALANCE</th>
<th>DEPOSITS</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Buildings Renovation and Maintenance Fund</td>
<td>444,410</td>
<td>85,000</td>
</tr>
<tr>
<td>Instructional Materials Trust Fund</td>
<td>144,294</td>
<td>-</td>
</tr>
<tr>
<td>Health and Dental Medical Reserve</td>
<td>930,088</td>
<td>-</td>
</tr>
<tr>
<td>Energy Trust Fund</td>
<td>168,900</td>
<td>-</td>
</tr>
<tr>
<td>Facilities Purchase and Renovation Expendable Trust Fund</td>
<td>5,319,286</td>
<td>729,170</td>
</tr>
<tr>
<td>Vocational Center Capital Reserve</td>
<td>606,410</td>
<td>157,804*</td>
</tr>
<tr>
<td>Special Education Expendable Trust</td>
<td>412,613</td>
<td>362,801</td>
</tr>
<tr>
<td>Innovation Technology Expendable Trust Fund</td>
<td>50,808</td>
<td>250,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>8,076,809</strong></td>
<td><strong>1,584,775</strong></td>
</tr>
</tbody>
</table>

* - No Tax Impact

**SUMMARY**

- Funds for deposits into reserve accounts or to other major fund accounts. We are proposing a budget of **$1,634,775**, a **decrease** of **$738,848**.

**HIGHLIGHTS**

- Transfer **729,170** into the Facilities and Renovation Trust Fund
  - Maintains Board’s goal of keeping 5% of the district General Budget for debt service, **but lower.....**

- Transfer up to **362,801** into the Special Education Fund.
  - Revenue from Deerfield. More information at the Student Services Work Session #3 – February 20th.

- Transfer up to **85,000** into the School Building Maintenance Fund.
  - Raised from Deerfield Capital Fee. **No Tax Impact**.

- Transfer **157,804** into the Vocational Center Capital Reserve.
  - Raised from charging sending districts. **No impact on the tax rate**.

- Transfer **250,000** into the Innovation Technology Expendable Trust Fund
  - Used to create an annual $600,000 stabilization fund to pay for staff and student devices. The amount may not include infrastructure purchases – servers, access points, etc

- Transfer up to **50,000** into the Food Service Fund.

* Includes new 10 year debt for CHS & BGS roofs.
<table>
<thead>
<tr>
<th>EXPENDITURE FUNCTION</th>
<th>FY19 – BUDGET 10/29/18</th>
<th>FY20 – PROPOSED BUDGET</th>
<th>CHANGE ($)</th>
<th>CHANGE (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>[1100] - Regular Education</td>
<td>29,606,781.45</td>
<td>30,038,567.12</td>
<td>431,785.67</td>
<td>1.46</td>
</tr>
<tr>
<td>[1200</td>
<td>2100] - Special Ed and Pupil Services</td>
<td>20,649,085.33</td>
<td>21,548,643.55</td>
<td>899,558.22</td>
</tr>
<tr>
<td>[1300] - Vocational Education</td>
<td>1,485,095.00</td>
<td>1,609,599.00</td>
<td>124,504.00</td>
<td>8.38</td>
</tr>
<tr>
<td>[1400] - Co-Curricular Activities</td>
<td>1,127,160.00</td>
<td>1,138,823.00</td>
<td>11,663.00</td>
<td>1.03</td>
</tr>
<tr>
<td>[1600] - Adult Education/Community Ed</td>
<td>126,760.00</td>
<td>144,700.00</td>
<td>17,940.00</td>
<td>14.15</td>
</tr>
<tr>
<td>[2200] - Support Services</td>
<td>3,927,806.43</td>
<td>3,560,630.28</td>
<td>(367,176.15)</td>
<td>(9.35)</td>
</tr>
<tr>
<td>[2300</td>
<td>2400</td>
<td>2500</td>
<td>2800] - Administration</td>
<td>6,911,141.79</td>
</tr>
<tr>
<td>[2600</td>
<td>4600</td>
<td>5100] - Building, Grounds, Construction, Principal &amp; Interest</td>
<td>11,977,647.00</td>
<td>12,565,118.70</td>
</tr>
<tr>
<td>[2700] - Transportation</td>
<td>3,375,533.00</td>
<td>3,464,948.00</td>
<td>89,415.00</td>
<td>2.65</td>
</tr>
<tr>
<td>[2900] - Benefits</td>
<td>1,875,050.00</td>
<td>1,577,590.00</td>
<td>(297,460.00)</td>
<td>(15.86)</td>
</tr>
<tr>
<td>[5200] - Transfers</td>
<td>2,373,623.00</td>
<td>1,634,775.00</td>
<td>(738,848.00)</td>
<td>(31.13)</td>
</tr>
<tr>
<td><strong>TOTAL GENERAL FUND EXPENDITURES</strong></td>
<td><strong>83,435,683.00</strong></td>
<td><strong>85,306,147.00</strong></td>
<td><strong>1,870,464.00</strong></td>
<td><strong>2.24</strong></td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>EXPENDITURE OBJECT</th>
<th>FY19 – BUDGET 10/29/18</th>
<th>FY20 – PROPOSED BUDGET</th>
<th>CHANGE ($)</th>
<th>CHANGE (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>[610000] - SALARIES</td>
<td>43,433,831.00</td>
<td>44,600,543.00</td>
<td>1,166,712.00</td>
<td>2.69</td>
</tr>
<tr>
<td>[620000] - BENEFITS</td>
<td>20,066,787.00</td>
<td>20,674,441.00</td>
<td>607,654.00</td>
<td>3.03</td>
</tr>
<tr>
<td>[630000] - PROFESSIONAL SERVICES</td>
<td>2,563,182.00</td>
<td>2,542,580.70</td>
<td>(20,601.30)</td>
<td>(0.80)</td>
</tr>
<tr>
<td>[640000] - PURCHASED PROPERTY</td>
<td>2,086,556.00</td>
<td>1,713,767.40</td>
<td>(372,788.60)</td>
<td>(17.87)</td>
</tr>
<tr>
<td>[660000] - SUPPLIES, BOOKS AND UTILITIES</td>
<td>3,293,909.90</td>
<td>3,531,102.51</td>
<td>237,192.61</td>
<td>7.20</td>
</tr>
<tr>
<td>[670000] - EQUIPMENT</td>
<td>423,395.47</td>
<td>481,198.15</td>
<td>57,802.68</td>
<td>13.65</td>
</tr>
<tr>
<td>[680000] - DUES, FEES &amp; INTEREST</td>
<td>3,399,487.97</td>
<td>3,422,487.00</td>
<td>22,999.03</td>
<td>0.68</td>
</tr>
<tr>
<td>[690000] - PRINCIPAL AND TRANSFERS</td>
<td>5,338,623.00</td>
<td>5,194,775.00</td>
<td>(143,848.00)</td>
<td>(2.69)</td>
</tr>
<tr>
<td><strong>TOTAL GENERAL FUND EXPENDITURES</strong></td>
<td><strong>83,435,683.00</strong></td>
<td><strong>85,306,147.00</strong></td>
<td><strong>1,870,464.00</strong></td>
<td><strong>2.24</strong></td>
</tr>
</tbody>
</table>
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.
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.
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.

**Estimated Tax Impact:**
- $250,000 = $97.50 (local) and -$2.50 (state) = **$95**

*For a home assessed at $250,000 for the 2019 Property Tax Year (April 1, 2018 – March 31, 2019) and assuming the same house doesn’t have any increase in assessed value, the home owner would pay 2.45% more than the current year in local and state education property taxes. **THIS DOES NOT INCLUDE CITY OR COUNTY TAXES.**
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.
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.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>FY19 – FINALIZED 10/29/18</th>
<th>FY20 – PROPOSED BUDGET</th>
<th>CHANGE ($)</th>
<th>CHANGE (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Appropriation</td>
<td>83,435,683</td>
<td>85,306,147</td>
<td>1,870,464.00</td>
<td>2.24%</td>
</tr>
<tr>
<td><strong>REVENUES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local</td>
<td>4,169,279</td>
<td>4,755,722</td>
<td>586,443.00</td>
<td>14.07%</td>
</tr>
<tr>
<td>State</td>
<td>16,365,816</td>
<td>16,021,243</td>
<td>(344,573.00)</td>
<td>-2.11%</td>
</tr>
<tr>
<td>Federal</td>
<td>1,927,396</td>
<td>1,943,347</td>
<td>15,951.00</td>
<td>0.83%</td>
</tr>
<tr>
<td>Transfers</td>
<td>195,930</td>
<td>550,788</td>
<td>354,858.00</td>
<td>181.11%</td>
</tr>
<tr>
<td>Unreserved Fund Balance</td>
<td>2,121,834</td>
<td>1,600,000</td>
<td>(521,834.00)</td>
<td>-24.59%</td>
</tr>
<tr>
<td>State Education Tax</td>
<td>7,786,367</td>
<td>7,730,534</td>
<td>(55,833.00)</td>
<td>-0.72%</td>
</tr>
<tr>
<td>Local Education Tax*</td>
<td>50,869,061</td>
<td>52,704,513</td>
<td>1,835,452.00</td>
<td>3.61%</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>83,435,683</td>
<td>85,306,147</td>
<td>1,870,464.00</td>
<td>2.24%</td>
</tr>
</tbody>
</table>

* - Affects Tax Rate
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.

<table>
<thead>
<tr>
<th>FUND</th>
<th>FY19</th>
<th>FY20</th>
<th>CHANGE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Operations Excluding Debt Service</td>
<td>75,186,391</td>
<td>77,200,008</td>
<td>2,013,617</td>
</tr>
<tr>
<td>- Operations Debt Service</td>
<td>5,875,669</td>
<td>6,471,391</td>
<td>595,722</td>
</tr>
<tr>
<td>- Transfer to Facilities and Renovation Trust</td>
<td>1,983,055</td>
<td>729,170</td>
<td>(1,253,885)</td>
</tr>
<tr>
<td>- Transfer to School Bldg. Maint. Trust</td>
<td>80,000</td>
<td>85,000</td>
<td>5,000</td>
</tr>
<tr>
<td>- Transfer to Vocational Reserve*</td>
<td>151,568</td>
<td>157,804</td>
<td>6,236</td>
</tr>
<tr>
<td>- Transfer to Special Education Trust</td>
<td>0</td>
<td>362,801</td>
<td>362,801</td>
</tr>
<tr>
<td>- Transfer to Technology Innovation Trust</td>
<td>0</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>- Transfer to Food Service</td>
<td>82,000</td>
<td>50,000</td>
<td>(32,000)</td>
</tr>
<tr>
<td>- Transfer to Energy Risk Reserve</td>
<td>77,000</td>
<td>0</td>
<td>(77,000)</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>83,345,683</strong></td>
<td><strong>85,306,147</strong></td>
<td><strong>1,870,491</strong></td>
</tr>
</tbody>
</table>
OTHER BOARD CONSIDERATIONS AND UNKNOWNS
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.

**Board**
- Negotiations - 2019-2020: 4 Collective Bargaining Groups (CAA, Custodians, Transportation, Tutors) and Unaffiliated
- 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 – Board Work Session #4, February 19th)
- Declining Enrollment (predicted to be somewhat steady – 1% annually) – Impact on Revenue ($3,636 per student as of current year)

**City**
- Budget
- Commercial and Residential Real Growth

**State Legislation**
- HB 357, relative to the public-school infrastructure fund.
  - The school district infrastructure fund is an allotment of state money that has supported school districts in the last year by funding security and safety upgrades. This bill modifies the fund by making all moneys non-lapsing. A motion was made, ought to pass and carried unanimously.
- HB 175, relative to the requirements for school building aid grants.
  - An amendment to the original bill was offered providing a clearer pathway for the submission of requests for school building aid as well as a requirement of guidelines to be received by the requesting district. A motion was made, ought to pass on the amendment, the amendment passed unanimously. A motion was made ought to pass as amended, the motion carried unanimously.
- HB 176-FN-A, relative to grants for school building aid and making an appropriation therefor.
  - Would require the state to fully fund school building aid at no less than 50 million dollars. HB 176 would offer relief to many districts in addressing old and out dated school infrastructure. A motion was made, ought to pass. The motion carried unanimously.
- State Adequacy Funding – four bills
  - HB 678-FN, relative to state funding of the cost of an opportunity for an adequate education for all NH students.
  - HB 709-FN-A-LOCAL, relative to the funding formula for determining funding for an adequate education.
  - HB 711-FN-Local, relative to funding an adequate education.
  - HB 713-FN-Local, relative to education funding
OTHER CONSIDERATIONS AND UNKNOWNS

State Legislation (cont...)
- **SB 303-FN, relative to state aid to school districts.**
  - Addresses state aid relating to special education funding. It takes three actions. One, the bill deletes the requirement that state aid for special education be prorated if the amount appropriated is insufficient. Two, it requires the NHDOE to distribute one hundred percent of a district's entitlement for special education aid beginning in 2021. Last, it clarifies reimbursement procedures for school districts or SAU's enrolled as Medicaid providers.
- **HB184 – relative to funding full day Kindergarten**
  - Moving full-day K to equal status with all other students in ADM count and removing Keno as sole funding source

Federal
- Medicaid Funding
- Grant Funding
- After School Program Funding – MBS/BGS at the end of 5 Year Program this year.
- Infrastructure Funding
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.
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.

Policy #136
<table>
<thead>
<tr>
<th>DATE</th>
<th>DAY</th>
<th>TIME</th>
<th>LOCATION</th>
<th>TOPIC</th>
<th>NOTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>February 18th</td>
<td>Monday</td>
<td>5:30pm</td>
<td>Central Office – Board Room</td>
<td>WS#2: Salaries and Benefits</td>
<td></td>
</tr>
<tr>
<td>February 20th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>Central Office – Board Room</td>
<td>WS#3: Student Services</td>
<td></td>
</tr>
<tr>
<td>March 4th</td>
<td>Monday</td>
<td>5:30pm</td>
<td>Central Office - Board Room</td>
<td>WS#4: Curriculum and Technology</td>
<td>Monthly Board Meeting – 7pm</td>
</tr>
<tr>
<td>March 6th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>Central Office – Board Room</td>
<td>WS#5: Facilities</td>
<td>** POST BUDGET **</td>
</tr>
<tr>
<td>March 11th</td>
<td>Monday</td>
<td>5:30pm</td>
<td>Central Office – Board Room</td>
<td>WS#6: CHS and CRTC Enrollments</td>
<td></td>
</tr>
<tr>
<td>March 13th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>Central Office – Board Room</td>
<td>WS#7: OPEN</td>
<td></td>
</tr>
<tr>
<td>March 18th</td>
<td>Monday</td>
<td>7:00pm</td>
<td>MILL BROOK SCHOOL</td>
<td>WS#8: PUBLIC HEARING #1</td>
<td></td>
</tr>
<tr>
<td>March 20th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>RUNDLETT MIDDLE SCHOOL</td>
<td>WS#9: PUBLIC HEARING #2</td>
<td></td>
</tr>
<tr>
<td>March 25th</td>
<td>Monday</td>
<td>5:45pm</td>
<td>Central Office – Board Room</td>
<td>WS#10: OPEN</td>
<td>Executive Committee – 5pm</td>
</tr>
<tr>
<td>March 27th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>Central Office – Board Room</td>
<td>WS#11: FINALIZE FY20 BUDGET</td>
<td>** 5 VOTES IN THE AFFIRMATIVE TO PASS **</td>
</tr>
</tbody>
</table>

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.