I. CALL TO ORDER

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IV. PUBLIC COMMENT – agenda items only

V. APPROVAL OF BOARD MINUTES
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VI. RECOGNITIONS / REPORTS
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b. Superintendent Report

c. III. PERSONNEL
a. Administrator nomination
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c. New staff nominations
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g. Hiring Process – Superintendent authority to hire

VIII. NEGOTIATIONS
a. Committee meeting report (Mar 12 and 21)

IX. CITY AND COMMUNITY RELATIONS
a. Committee meeting report (Mar 28)

X. PROPOSED CALENDAR OF MEETINGS ............................................. pp. 45-46

XI. OTHER BUSINESS
a. Establish last day of school for students

XII. PUBLIC COMMENT – any subject, in accordance with Board Policy #132

XIII. ADJOURNMENT
2017-2018
Champions for Children

Jeff Ginn ........................................... Abbot-Downing School

Cheryl Scaramuzzi ............................... Beaver Meadow School

Jennifer Walton .................................. Broken Ground School

Jan Smith .......................................... Christa McAuliffe School

Karrie Stone ....................................... Mill Brook School

David Malay ....................................... Rundlett Middle School

Lynn Head .......................................... Concord High School
Board members: Clint Cogswell, Tom Croteau, Chuck Crush, Nathan Fennessy, Jennifer Patterson, Liza Poinier, Maureen Redmond-Scura, Jim Richards, Pam Wicks; student representatives Logan Stevens and Helen Massah

Administrators: Superintendent Terri Forsten, Assistant Superintendent Donna Palley, Business Administrator Jack Dunn, Director of Facilities Matt Cashman

Agenda Item 1. Call to Order

Board President Jennifer Patterson called the meeting to order at 7:00 p.m.

Agenda Item 2. Approval of Agenda

The Board voted 9-0 to approve the agenda with one modification (adding a new item under Item 7. Personnel, to allow the hiring of administrators and teachers, subject to confirmation by the Board (motioned by Maureen Redmond-Scura, seconded by Clint Cogswell).

Agenda Item 3. Presentations

Abbot-Downing School Principal Kathleen Riordan presented Peter Osiecki, a technology program assistant at ADS, who described the project he initiated this year with help from Concord Trust: to have students read books and write or record book reviews. He created a student book review website and developed an app using a Bluetooth Beacon device that sends a notification to a student’s iPad about the “Destiny” book catalog and book reviews. They created a game using the character “Where’s Waldo?” that teaches students about libraries. They also created a virtual reality downhill skiing experience with Olympic skier Bode Miller, and a “Winter Olympics Corner.” His goal was to make the library more interactive. For Black History Month, students created an “augmented reality” experience with XP Reveal.” He has been working with Lisa Marcoux at CHS to develop an app using the Bluetooth Beacons. Four students (Georgia, Carter, Garrett and Ryan) from Diane Serard’s fifth grade class read their reviews of two books.

ConcordTV – Josh Hardy, station manager and Justin Scarelli, staff producer, spoke to the Board about its spring fundraiser and developments at ConcordTV. The fundraiser
is the third annual “Eggstravaganza” held March 16 to 18 at the Bektash Temple on the Heights. All monies raised will be dedicated to the equipment fund, especially the $90,000 studio lighting upgrade project. He noted that ConcordTV has created a “podcast studio” at CHS, which will be available for audio-only recording and will be a great resource for community members who wish to create podcasts. Mr. Scarelli noted that the Youth Video Camps will be held again this summer, at which students write their own scripts, learn how to use the cameras, cast, and act (mostly elementary to middle-school-aged students). Recently taped programs on the YouTube channel include the play Nora’s Lost; CHS boys’ hockey; Be the Change Club; Poetry Out Loud, and others. Mr. Hardy noted that sports competitions are recorded entirely by volunteers. Mr. Croteau complimented ConcordTV regarding election debates, commercials and other community television initiatives.

Agenda Item 4. Public Comment—agenda items only

Concord resident Betty Hoadley spoke about the budget currently under discussion, as a proponent of Concord taxpayers, particularly the elderly. She discussed the impact of the District’s tax rate (the local education tax only) on local taxpayers.

She noted that the Board saw the proposed budget for the first time in January. The lower number came from a number of items that were eliminated last year. She said that the administration brought the budget to the Board and now the Board needs to do its job. She noted that in the area of “salary-driven benefits,” negotiations is not the end of necessities. The $.39 tax increase could well change by the final budget vote in October; given this, the Board needs to further pare the budget in anticipation of collective bargaining agreements or other additional costs still to be determined. She suggested the Board continue to ask the Superintendent in what other ways the budget could be additionally cut. She expressed support for full-day kindergarten (FDK) implementation at this time, cautioning the Board not to increase the costs that have been laid out. She reminded the Board that it had not yet even made the case to the community for FDK, set standards, or established measures for its success, and suggested that this action was long overdue.

Agenda Item 5. Approval of Board Minutes

Ms. Patterson noted that Patrick Taylor has agreed to serve as the Deputy School Board Clerk for 2018.

The Board voted 9–0 to appoint Patrick Taylor as Deputy School Board Clerk for 2018 (moved by Mr. Cogswell, seconded by Mr. Fennessy).

Ms. Patterson briefly reviewed the minutes of the regular Board meeting on February 5 and the minutes of the February 12 Special Board meeting minutes, noting highlights of the ratified contract with Maintenance Transportation Association.
Ms. Patterson reviewed the minutes of the February 12 Budget work session on special education services and enrollment patterns (approximately 15% of the total District population), the ELL program, and BMS' recognition as a Distinguished Title I school. The Board discussed the demographics and costs of out-of-district placements, and Bill White contracted services within each elementary school.

Pam Wicks commented that the District’s meeting minutes are exceptional and well above what the current RSA requires (referring to an article in the Concord Monitor).

Board Secretary Maureen Redmond-Scura reviewed the minutes of the February 19 Budget work session, at which technology, capital facilities and additional Student Services information was discussed.

Finance Committee Chair Tom Croteau reviewed the minutes of the February 21 Budget work session, at which enrollments, salaries and benefits were discussed. Current and projected classroom sizes were reviewed by grade, and it was noted that proposed staff numbers were based on this policy. Fixed costs in the budget were discussed, including NH Retirement System and healthcare insurance costs. The preliminary budget was posted later that evening. The proposed budget included a 2.9% increase on the local property tax. It was noted that the budget included a net gain of two teacher positions. FDK and money for facilities renovations were incorporated in this budget.

The Board voted 9–0 to approve the minutes of the February 5 regular Board meeting, February 12 Special Board meeting, and February 12, February 19 and February 21 Budget work sessions with minor corrections (moved by Ms. Redmond-Scura, seconded by Chuck Crush).

Agenda Item 6. Recognitions

Student Board representatives Logan Stevens and Helen Massah noted that Granite State Respect Week was held the week of Valentine’s Day to raise awareness and help stop teen dating violence. Different clubs each hosted one day of that week; at the end of the week Congresswoman Annie Kuster spoke about her efforts on the national level. Helen noted that Winter Carnival included a “sticky wall,” a basketball resistant dunk game, obstacle course, and a number of games. Other clubs sold and hosted games of their own. CHS ETS (Education Talent Search) attended a day conference in Connecticut, visited UConn and heard an inspiring speaker. CHS Hockey had a record of 18-2 and went to the semi-finals. Logan noted that he viewed the play Nora’s Lost as part of his sociology course. Les Miserables will be put on in May by the CHS Drama Club. The Poetry Out Loud competition included nine CHS students – the champions were Emily Caska and Laila Ruffin. Forest McKenzie was awarded Player of the Year in cross-country skiing. The wrestling team ended their season at 17 – 1 and five wrestlers qualified for the regional competition in Rhode Island. The cheerleading team competed at Pinkerton High School and placed second. The Tri-M Music Honor
Society presented a Cabaret Night recently and will donate all profits to charity. Student Andrew Leonard was awarded 1st place in CHS' AP Economics course. Spring sign-ups were taking place into this week. CRTC Culinary Arts program will hold another Guest Chef on March 21.

Superintendent Forsten noted that a social media safety threat was made toward Concord High School last week. She thanked students and the community for its proactive reporting efforts. On March 14, students and administrators will work together for an on-campus walkout in recognition of the 17 students and staff murdered in Parkland, Florida on Valentine's Day.

The RMS Principal search is underway, with interviews scheduled for this week. Superintendent Forsten asked whether, after the Board's review of Student Services, the administration should develop an RFP for behavior and autism services. Ms. Patterson and Mr. Crush suggested moving forward with this as long as it did not affect the budget process. Mr. Cogswell noted that while other businesses offer these services, the services currently offered are very complex. He suggested at minimum exploring whether other businesses were capable of handling this complex contract. Nathan Fennessy suggested using the RFP process, as it is a worthwhile exercise, but indicated he did not want the administration to expend significant resources on this. Superintendent Forsten indicated she would need to get started soon to implement summer programming or start in the fall. Tom Croteau suggested that, while this would be a lot of work, the administration should get other proposals to see how other firms react to Concord's special education needs. Jim Richards suggested that the current contract, worth $1 million, has not been put out for bid in several years.

The Board voted 9–0 to approve the development of a RFP for outside educational services related to special education (moved by Mr. Crush, seconded by Mr. Cogswell).

Mr. Fennessy asked whether the administration knows the number of staff who will retire this year. Superintendent Forsten indicated that four planned retirements are known, and several others may well retire in June.

Agenda Item 7. Personnel

Larry Prince presented several teacher nominations.

Kyle Averill, Mathematics Teacher, Concord High School, $20,713, 86 days at B-2, one year only. Kyle replaces Wendy Foster (86 days at M-14 = $37,908) - resignation. Budgeted at $37,908

Jane Andrews, Classroom Teacher, Broken Ground School, $24,412, 68 days at M-9, one year only. Jane replaces Lindsey Foley (68 days at B-10 = $23,793) - LOA. This is an extension of the November 6, 2017 nomination. Jane will continue in this position through the end of the 2017-2018 school year. Budgeted at $23,793
Alexander Crosby, Classroom Teacher, Broken Ground School, $6,817, 30 days at B-1, one year only. Alex replaces Lynn Warner (30 days at M+30-14 = $13,633) – LOA. This is an extension of the September 5, 2017 confirmation. Alex will continue in this position through March 23, 2018. Budgeted at $13,633

The Board voted 9–0 to approve the teacher hires, as presented (moved by Mr. Cogswell, seconded by Mr. Croteau).

Mr. Prince asked the Board for permission to hire administrators and teachers from March and August, as positions are currently being posted for open teaching jobs. The administration brings these hires to the Board each month for confirmation. Ms. Patterson asked what the advantage was to move this timeframe up. As the District will begin to offer contracts starting April 15, Ms. Patterson said that it seemed premature to grant permission to hire before contracts are offered to existing teachers.

Agenda Item 8. Negotiations Committee

Mr. Fennessy reported that the Committee met on February 5 to discuss items that were the subject of and approved at the February 12 Special Board meeting, and would meet again on March 12. Four contracts are still being discussed.

Agenda Item 9. Joint City Council/School Board Committee

Mr. Cogswell reported that the Committee met on February 23. They discussed the 2019 budget, including an update on the Board’s posted budget, which includes full-day kindergarten, a 5% set-aside for future projects, a $.31 increase on the tax rate, and continuing negotiations. City Manager Tom Aspell noted that the City’s capital budget process has begun internally; he will submit the budget on May 11. The new community center will open in May 2018, with associated hiring. Negotiations are ongoing with the Fire Department and Police Department. Electricity costs are increasing 9%. Mr. Cashman provided an update on the middle school facility project, with grade-level configurations of 5 through 8 or 6 through 8, and building with or without a joint facility use with the Concord Family Y. The administration will discuss the impact of code and zoning rewrites (demographics, densities and trends could be impacted by micro-apartments, for example). There was ongoing discussion of road construction around Concord High School, including Westbourne Street parking that had been temporary. There will likely not be an accessible voting machine available for District elections for 2018; ten systems may need to be purchased for about $20,000 for off-year elections. During the State voting, state-owned accessible voting machines are available. The City is working with the state to see if the state machines could be used in 2019. City Council priorities are determined every two years (in March) and are posted online. The turf field development ($4 million) is scheduled for FY 2019. It was agreed that representatives of the School Board and the City Council meet every two months or so, as a community service. Mr. Aspell and Superintendent Forsten will plan
a tour of the Job Corps facility in Manchester with CHS Principal Tom Sica. Mr. Merwyn Bagan noted that the Concord Coach Association had been developing its collection of Abbot-Downing coaches with an interest in the "City Stable" building, located on the edge of the CHS parking lot right off Warren Street. The Board had started exploring whether to renovate the building for the preschool program. Those present discussed increased traffic and increased use of the parking lot on the weekend. The Abbot-Downing Historical Society holds monthly meetings in the evening. School groups would be welcome to come during the day and would come by bus so that there would not be daily parking.

The new committee, City and Community Relations, will meet on March 28.

Mr. Crush noted the positive cooperation between District administration and Concord Police Department regarding the recent threat made to Concord High School.

Agenda Item 10. Communications and Policy Committee

Chairperson Nathan Fennessy noted that the committee did not meet in February, but several policies were before the Board for a second reading:

Policy #124 School Board Standing Committees – the Joint City Council/School Board Committee name will change to City and Community Relations Committee.

Policy #414 Sexual Harassment – this policy would apply only to faculty and not students. Policy #521, which applies to students, would be reviewed at a future meeting. One change was made in two paragraphs: to add "or designee" to indicate that reports could be made not only to the Principal.

Policy #422 Health Insurance Portability and Accountability Act (new) – this policy would replace the current Policy #422.1

Policy #422.1 Health Insurance (recommended for deletion) – last updated in 1984.

Policy #422.3 Tax Sheltered Annuity Program Benefits (recommended for deletion) – last updated in 1984, this language is already in contracts.

Policy #422.4 Worker's Compensation (recommended for deletion) – last updated in 1966. The Committee will look at a different policy related to employee protection.

Policy #432/#537 Child Abuse or Neglect – this policy was changed to be consistent on reporting regulations.

The Board voted 9-0 to adopt Policies #124, #414, #422 and #432/#537, as revised, and to delete Policies #422.1, #422.3, and #422.4 (moved by Ms. Redmond-Scura, seconded by Mr. Croteau).

Agenda Item 12. Proposed calendar of meetings
Superintendent Forsten discussed the proposed Board calendars for March and April, highlighting the remaining budget work session dates and times. She mentioned the two public hearing sessions on the budget, and the Board vote on the 2018-19 budget on March 19.

Agenda Item 13. Public comment
There was no public comment.

Agenda Item 15. Adjournment

The Board voted 9-0 to adjourn (motioned by Mr. Fennessy, seconded by Mr. Richards).

The meeting was adjourned at 8:48 p.m.

Respectfully submitted,

Maureen Redmond-Scura, Secretary
Linden Jackett, Recorder
Board members: Jennifer Patterson, President, Clint Cogswell, Tom Croteau, Chuck Crush, Nathan Fennessy, Liza Poinier, Maureen Redmond-Scura, Jim Richards, Pam Wicks

Administration: Superintendent Terri L. Forsten, Assistant Superintendent Donna Palley, Business Administrator Jack Dunn, Director of Human Resources Larry Prince

Board President Jennifer Patterson called the meeting to order at 6:00 p.m., noting that the Work Session would include discussion of CHS and CRTC enrollments. Superintendent Terri Forsten then reviewed the agenda items:

- Concord High School (CHS) enrollment
- Capital Region Technical Center (CRTC) enrollment
- CHS staffing changes

Superintendent Forsten began by reviewing CHS’s enrollment trends for the past 10 years, noting a consistent decline. She reviewed the Board’s class size guidelines, which are as follows:

The average class size objectives shall be:

**ELEMENTARY**

| Kindergarten | 17   | 14-17-20 |
| Primary      | 21   | 18-21-24 |
| Intermediate | 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.

**SECONDARY**

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

Superintendent Forsten reviewed the high school course enrollment guidelines and process:

- Course requests are made in February 2018
- Requests may change between February and August 2018
• The projected staffing is confirmed before a draft schedule has been created
• Students might not be scheduled for all their requested courses
• Fewer sections leads to greater challenges in our work to meet student requests

She reviewed early CHS course enrollment projections, emphasizing that these are not final, as course registration is ongoing:

**Art:**
More: Intro to Digital Art; Photo 1, Ceramics 2
Less: Color and Design; Ceramics 1, Drawing & Painting, Metalwork & Jewelry, Advanced Art Seminar

**Business:**
More: Entrepreneurship
Less: Accounting, Money Management

**English:**
More: English 10; Journalism; Film Study
Less: English 9; English 11; Digital Production

**Life Studies/Health/PE:**
More: ROPE; Yoga;
Less: Health 2; Fitness Components; Intro to PE

**Math:**
More: Geometry; Adv. Algebra 2; Calculus; AP Stats
Less: Algebra 1; Adv. Geometry; Adv. Pre-Calculus 1; Pre-Calculus 2

**Science:**
More: Freshwater Ecology; AP Biology; Anatomy and Physiology
Less: Human Psychology; Chemistry; Physics; AP Physics 2; AP Environmental Science

**Special Education:**
Caseload range 5 – 23 students; total of 254 students – 18 special education teachers

**Social Studies:**
More: Economics; US History; Street Law
Less: Geography & Cultures; Civics; Big History; AP American

**World Languages:**
More: French 3; German 4; Latin 3
Less: Spanish 2; Spanish 4; French 2; French 5; German 3

Nathan Fennessy asked whether the current year enrollment numbers were per semester or per school year; Superintendent Forsten responded that the current year numbers were per semester, while projections for next year reflect full year numbers.

Maureen Redmond-Scura asked if the lower English class enrollments simply reflected general class size, as these are required courses, and Superintendent Forsten responded that they do.
Superintendent Forsten highlighted special education, noting a caseload range of 5-23 students with a total of 254 students for 18 special education teachers.

She reviewed world language course registration and clarified that the language registration numbers reflected CHS numbers only and do not include middle school language enrollment numbers. Ms. Patterson asked about enrollment numbers for the new social studies courses; Superintendent Forsten noted that 57 students had registered for *American Popular Culture* and 31 students had registered for the *Social Movements - Power to the People* course. Ms. Patterson and Mr. Croteau expressed interest in receiving copies of the enrollment numbers. Superintendent Forsten explained that she and CHS Principal Tom Sica would be meeting this week to discuss more up-to-date numbers and that this information would be distributed to the Board when it is more complete and accurate. Mr. Fennessy asked about trends in world languages over the last 3-5 years, specifically interest in courses such as *Mandarin Chinese*. Superintendent Forsten responded that she would look at these numbers for the Board to review.

Superintendent Forsten reviewed CRTC enrollment trends for the past 10 years, noting that enrollment has been on the rise over the last several years, with 615 students currently enrolled. She explained that the eight sending schools are Bow, Hillsboro-Deering, Hopkinton, John Stark, Kearsarge, Merrimack Valley, Pembroke, and Pittsfield. Pam Wicks asked how students are divided among the technical centers and whether the assignments are based strictly on location or on other factors. Superintendent Forsten explained that there are a number of regional technical centers located around the state. The state reviewed student populations several years ago and divided district assignments accordingly. She added that, in the event a particular program was not offered at CRTC but is offered at another regional technical school, a student could apply to attend the center that offers their desired course. She provided an overview of early CRTC enrollments, noting that as the District has not yet received all sending schools' numbers, the numbers are not yet complete. She explained projected enrollment requests, enrollment target numbers, and differentials. She noted that overall enrollment was high, explaining that there is an application process for admission to these programs and that the District anticipates continued strong enrollment. She pointed out a lower enrollment in the Fire Science and EMT programs and explained that the District may pursue a combined program for these areas. Liza Poinier asked if students were able to make a second choice if their preferred course is full, and if Concord students are given preference. Superintendent Forsten responded that students could choose a backup option, but that she is not aware of Concord students receiving preference over students from other districts.

She reviewed CHS staffing changes, with a decrease of 2 teachers and 1 administrative assistant.

Superintendent Forsten noted the upcoming Public Hearings on March 7 at 5:30 pm at Broken Ground School in the Library-Media Center, and March 12 at 7:00 pm at Rundlett Middle School in the auxiliary gym center.
Superintendent Forsten stated that the Board would go forward with both Public Hearings as planned and that any rescheduling or postponement decision would be made the day of the hearings, pending weather.

The Board voted unanimously to adjourn at 6:31 pm (motioned by Ms. Patterson, seconded by Mr. Fennessy).

The meeting adjourned at 6:31 p.m.

Respectfully submitted,

Maureen Redmond-Scura, Secretary
Board members present: Jennifer Patterson, President, Clint Cogswell, Tom Croteau, Chuck Crush, Liza Poinier, Maureen Redmond-Scura, Jim Richards, Pam Wicks

Board member absent: Nathan Fennessy

Administration: Superintendent Terri L. Forsten, Assistant Superintendent Donna Palley, Business Administrator Jack Dunn, Director of Human Resources Larry Prince

Board President Jennifer Patterson called the public hearing to order at 5:33 p.m., introducing the first of two Public Hearings scheduled to review and receive public comment on the proposed FY19 budget. Superintendent Terri Forsten reviewed the agenda items:

- Budget 2018–2019 goals
- Full-day kindergarten (FDK) programs
- Budget reductions
- Expenditures
- Revenues
- Budget summary
- Other considerations – unknowns
- Upcoming work sessions
- Questions – public comment

Superintendent Forsten reviewed the goals of the budget:

- Regular education
  - Maintain class sizes within the guidelines of School Board Policy #641
  - Respond in a responsible manner to changes in student enrollment
  - Include FDK

- Curriculum, instruction, & assessment
  - Continue STEM development
  - Continue software application – Dream Box and Lexia
  - Development for FDK
• Student Services
  o Develop special education leadership to support staff supervision and program development
  o Improve support to students with serious social, emotional and behavioral challenges and autism
  o Pick up some components of SAMHSA grant as it sunsets

• Technology
  o Maintain 1:1 devices for all students* (with the exception of kindergarten, which is approximately 3 students per iPad)
  o Continue to replace teacher laptops
  o Replace elementary iPads

• Debt service
  o Maintain 5% of the operating budget for debt service

Superintendent Forsten reviewed the process by which FDK would be implemented by the District:

• Fall 2015: the Board formed a Steering Committee to research effective early childhood education and FDK programs

• Spring 2016: the Early Childhood Education Steering Committee offered a report of their findings, Early Childhood Education Steering Committee Findings 2016

• Fall 2016: the Board considered five options for developing early childhood education programs, Options for Developing Early Childhood Programs 2016

• Spring 2017: the New Hampshire Legislature voted to increase state adequacy by $1100 per student enrolled in FDK programs, to begin in the fall of 2018

• Summer 2017: District kindergarten teachers met to develop ideas for FDK curriculum and instruction

• The Board requested that the FY19 Budget include FDK program costs

Superintendent Forsten reviewed the costs associated with FDK, including itinerant staff and furniture, supplies and equipment, explaining that these staff members will travel among the four schools with FDK programs. With a low-end estimate of $912,895 and a high-end estimate of $1,229,848, the FY19 proposed budget for FDK is $1,118,312.29. Superintendent Forsten noted that as staff has not yet been hired, this number is still just a projection. She emphasized the importance of kindergarten/grade 1 registration, as the administration will use this information to review how many kindergarten classrooms and staff members will be needed. She added that schools have been asked to open registration earlier than usual this year to assist with this planning.

Business Administrator Jack Dunn reviewed expenditures and revenues for FY18 and FY19, emphasizing the particular challenges of trying to incorporate FDK into the budget last year.
during the heating conversion away from Concord Steam and amidst dramatically increasing NH Retirement System costs. He reviewed revenue, including the transfer of Community Education to the City of Concord, and a reduction in the unreserved fund balance. He noted that this year’s revenue deficit was only $11,000, compared to last year’s $1.1 million, which underscored the significance of last year’s budget challenges.

Superintendent Forsten reviewed staff changes, including several elementary teacher and administrative staff reductions, additional kindergarten staff, and the increase of a .5 teacher position in the Superintendent’s contingency line to cover an additional teaching position should the need arise due to class sizes.

Mr. Dunn reviewed FY19 major funds, including the general fund, food service and grant funding, explaining that the general fund is what affects the local tax rate, and showing an overall increase of 2.08% over last year’s budget. The general fund breakdown is as follows:

Salaries and benefits: $63,225,618
- Increase due to salary steps, increases and FDK +1,165,774
  - Increase in benefits +422,608
    - Increase in life/disability +52,500
    - Increase in dental +$12,558
  - Decrease in unemployment (10,000)

Contracted services, maintenance supplies, equipment: $11,649,954
- Increase in out-of-district tuition (249,293)
- Decrease computer lease (96,158)
- Decrease due to natural gas (37,300)
- Increase in software +37,890
- Increase in summer projects +125,000

Debt service: $5,875,669
- Decrease in debt service (109,951)

Dues, fees and transfers: $1,625,709
- Transfer $805,322 into the Facilities Stabilization Fund

Superintendent Forsten reviewed Special Education costs, noting that 763 students aged 3-21 are in the District’s special education program, which has represented approximately 15% of overall student enrollment for several years. Seventy-eight students receive services out of district, which includes community preschools, special education placements (K-12), charter schools and Second Start. She noted an increase in in-district special education costs in the amount of $141,942, which reflects a decrease in out-of-district tuition and an increase in the number of educational assistants. She explained an increase of $1,022,099 for behavior-autism contracted services, which represents an increase in the numbers of significantly behaviorally challenged students needing Behavior Specialist support, and increased support for students returning from out-of-district placements.

Mr. Dunn reviewed New Hampshire Retirement System costs, noting that contributions have increased over several years and that this trend would likely continue. New rates are set for two years, so the next rate setting in October 2019 would affect the FY20 budget.
Employer rates:
- Teacher rate: 17.36%
  - Increased from 15.67% to 17.36% in FY18
- Non-Teacher rate: 11.38%
  - Increased from 11.08% to 11.38% in FY18

Budget impact:
- No rate increase for FY19

Employee rates:
- Increased from 5% to 7% in 2012

Mr. Dunn reviewed debt service, noting a decrease in interest on debt. He explained that, since 2005, the Board has tried to maintain a level capital debt service of 5% to avoid spikes in the tax rate. He reviewed summaries of the budget by function and object, and revenue sources, which include local and state taxes, state and federal funds, transfers, and unreserved fund balance. He provided a breakdown of local and state taxes, explaining that this would amount to a 1.99% increase for FY18, with an estimated tax impact of $78 on a $250,000 home. He noted that this does not include county or city taxes, which the District does not control.

Mr. Dunn reviewed other considerations and unknown factors for next year’s budget planning, which include:

**Board**
  - Settled *Maintenance – Transportation Association (MTA) on February 12, 2018*
- Enrollment – demographic study
- Concord High School – road construction on streets (Warren, North Fruit, Woodman, Westbourne)
- Catastrophic Aid (*special education*)
- Adequacy – current year: $3,636.08 for full-time students, and $2,918.04 for full-day kindergarteners
- Capital improvements (*Rundlett Middle School and other facility improvements*)
- Declining enrollment (*this is predicted to be somewhat steady – 1% annually*) – impact on revenue ($3,636 per student as of current year)
- Appropriation for safety and security grant

**City**
- Budget
- Commercial and residential real growth

**State**
- Legislation – vouchers related to SB 193, and others

**Federal**
- Medicaid funding
- Title I funding
• After school program funding
• Charter and private school funding

The meeting was then opened for public comment.

Aimee Valeras – Parent of a student at CMS. She stated she was advocating for not increasing the student-to-teacher ratio, noting that class size has a demonstrated impact on academic achievement and student learning. She cited the STAR study conducted in the late 1980s, which studied over 80 schools and 7,000 students over a large spectrum of socioeconomic levels. Ms. Valeras stated that this study demonstrated a significant increase in academic achievement in the smaller class sizes, with particular benefit to males and disadvantaged students. She added that since the study, 24 states have mandated smaller class sizes. She added that great learning occurs in diverse school districts such as Concord. Her daughter Ayanna then spoke, stating that she is a student in the largest class at CMS and that it felt like there was not enough time to learn and not enough teacher time to go around.

Jen Walton – Parent of students at RMS and BGS, also on the PTA at BGS. She explained that her first experience with the District was with the family center at Dame School, a beneficial experience for her family. She said she was grateful that the District is taking on programs formerly covered by the expiring SAMHSA grant. She echoed the previous speaker’s comments about the importance of class size and suggested that perhaps the current class size guidelines are outdated and inappropriate for a school community as diverse as Concord’s. She emphasized research showing the benefit of smaller class sizes, particularly with such a high population of ELL and special needs students, noting that these groups as well as normal and high-achieving students can get the attention they need when class sizes are large.

Matthew Masur – Parent of student at BGS. He echoed previous comments on class size, stating that his son will be entering grade 5 at BGS and that his son feels bigger classes will be louder, more chaotic, and harder to get time with his teacher. He stated that the cost of not cutting teachers is far less than the long-term costs and implications of larger class sizes.

Erin Harmon – Parent of student at MBS and an upcoming FDK student. She is an educator in another school district and sees the benefit of smaller class sizes, both for students and teachers. She feels the curriculum demands on teachers are already challenging, so adding more students to classes will increase that burden and is a disservice to both students and teachers. She feels Board members should visit these larger classrooms and observe how teachers handle already-large classes and see what a typical day is like.

Board members thanked the public for their attendance and thoughtful comments.

The Board voted unanimously to adjourn (motioned by Mr. Crush, seconded by Mr. Croteau).

The meeting adjourned at 6:31 p.m.

Respectfully submitted,

Maureen Redmond-Scura, Secretary
Concord School District Board of Education  
Public Hearing 2 – Rundlett Middle School  
March 12, 2018

Board members present:  Jennifer Patterson, President, Clint Cogswell, Tom Croteau, Chuck Crush, Liza Poinier, Maureen Redmond-Scura, Jim Richards, Pam Wicks, Nathan Fennessy

Administration:  Superintendent Terri L. Forsten, Assistant Superintendent Donna Palley, Business Administrator Jack Dunn, Director of Human Resources Larry Prince

Board President Jennifer Patterson called the public hearing to order at 7:00 p.m., introducing the second of two Public Hearings scheduled to review and receive public comment on the proposed FY19 budget. Superintendent Terri Forsten reviewed the agenda:

- Budget 2018–2019 goals
- Full-day kindergarten (FDK) programs
- Budget reductions
- Expenditures
- Revenues
- Budget summary
- Other considerations – unknowns
- Upcoming work sessions
- Questions – public comment

Superintendent Forsten reviewed the goals of the budget:

- Regular education
  - Maintain class sizes within the guidelines of School Board Policy #641
  - Respond in a responsible manner to changes in student enrollment
  - Include FDK
- Curriculum, instruction, & assessment
  - Continue STEM development
  - Continue software application – Dream Box and Lexia
  - Development for FDK
- Student Services
  - Develop special education leadership to support staff supervision and program development
  - Improve support to students with serious social, emotional and behavioral challenges and autism
• Pick up some components of SAMHSA grant as it sunsets

- Technology
  - Maintain 1:1 devices for all students* (with the exception of kindergarten, which is approximately 3 students per iPad)
  - Continue to replace teacher laptops
  - Replace elementary iPads

- Debt service
  - Maintain 5% of the operating budget for debt service

Superintendent Forsten reviewed the process by which FDK would be implemented by the District:

- Fall 2015: the Board formed a Steering Committee to research effective early childhood education and FDK programs
- Spring 2016: the Early Childhood Education Steering Committee offered a report of their findings, Early Childhood Education Steering Committee Findings 2016
- Fall 2016: the Board considered five options for developing early childhood education programs, Options for Developing Early Childhood Programs 2016
- Spring 2017: the New Hampshire Legislature voted to increase state adequacy by $1100 per student enrolled in FDK programs, to begin in the fall of 2018
- Summer 2017: District kindergarten teachers met to develop ideas for FDK curriculum and instruction
- The Board requested that the FY19 Budget include FDK program costs

Superintendent Forsten reviewed the costs associated with FDK, including itinerant staff and furniture, supplies and equipment, explaining that these staff members will travel among the four schools with FDK programs. With a low-end estimate of $912,895 and a high-end estimate of $1,229,848, the FY19 proposed budget for FDK is $1,118,312.29. Superintendent Forsten noted that as staff has not yet been hired, this number is still just a projection. She emphasized the importance of kindergarten/grade 1 registration, as the administration will use this information to review how many kindergarten classrooms and staff members will be needed. She added that schools have been asked to open registration earlier than usual this year to assist with this planning.

Business Administrator Jack Dunn reviewed expenditures and revenues for FY18 and FY19, emphasizing the particular challenges of trying to incorporate FDK into the budget last year during the heating conversion away from Concord Steam and amidst dramatically increasing NH Retirement System costs. He reviewed revenue, including the transfer of Community Education to the City of Concord, and a reduction in the unreserved fund balance. He noted that this year’s revenue deficit was only $11,000, compared to last year’s $1.1 million, which underscored the significance of last year’s budget challenges.

Superintendent Forsten reviewed staff changes, including several elementary teacher and administrative staff reductions, additional kindergarten staff, and the increase of a .5 teacher
position in the Superintendent’s contingency line to cover an additional teaching position should the need arise due to class sizes.

Mr. Dunn reviewed FY19 major funds, including the general fund, food service and grant funding, explaining that the general fund is what affects the local tax rate, and showing an overall increase of 2.08% over last year’s budget. The general fund breakdown is as follows:

**Salaries and benefits:** $63,225,618
- Increase due to salary steps, increases and FDK +1,165,774
- Increase in benefits +422,608
  - Increase in life/disability +52,500
  - Increase in dental +$12,558
- Decrease in unemployment (10,000)

**Contracted services, maintenance supplies, equipment:** $11,064,954
- Increase in out-of-district tuition (249,293)
- Decrease computer lease (96,158)
- Decrease due to natural gas (37,300)
- Increase in software +37,890
- Increase in summer projects +125,000

**Debt service:** $5,875,669
- Decrease in debt service (109,951)

**Dues, fees and transfers:** $1,625,709
- Transfer $805,322 into the Facilities Stabilization Fund

Superintendent Forsten reviewed Special Education costs, noting that 763 students aged 3-21 are in the District’s special education program, which has represented approximately 15% of overall student enrollment for several years. Seventy-eight students receive services out of district, which includes community preschools, special education placements (K-12), charter schools and Second Start. She noted an increase in in-district special education costs in the amount of $141,942 which reflects a decrease in out-of-district tuition and an increase in the number of educational assistants. She explained an increase of $1,022,099 for behavior-autism contracted services, which represents an increase in the numbers of significantly behaviorally challenged students needing Behavior Specialist support, and increased support for students returning from out-of-district placements.

Mr. Dunn reviewed New Hampshire Retirement System costs, noting that contributions have increased over several years and that this trend would likely continue. New rates are set for two years, so the next rate setting in October 2019 would affect the FY20 budget.

**Employer rates:**
- Teacher rate: 17.36%
  - Increased from 15.67% to 17.36% in FY18
- Non-Teacher rate: 11.38%
  - Increased from 11.08% to 11.38% in FY18

**Budget impact:**
- No rate increase for FY19
Employee rates:
- Increased from 5% to 7% in 2012

Mr. Dunn reviewed debt service, noting a decrease in interest on debt. He explained that, since 2005, the Board has tried to maintain a level capital debt service of 5% to avoid spikes in the tax rate. He reviewed summaries of the budget by function and object, and revenue sources, which include local and state taxes, state and federal funds, transfers, and unreserved fund balance. He provided a breakdown of local and state taxes, explaining that this would amount to a 1.99% increase for FY18, with an estimated tax impact of $78 on a $250,000 home. He noted that this does not include county or city taxes, which the District does not control.

Mr. Dunn reviewed other considerations and unknown factors for next year's budget planning, which include:

Board
  - Settled Maintenance – Transportation Association (MTA) on February 12, 2018
- Enrollment – demographic study
- Concord High School – road construction on streets (Warren, North Fruit, Woodman, Westbourne)
- Catastrophic Aid (special education)
- Adequacy – current year: $3,636.08 for full-time students, and $2,918.04 for full-day kindergarteners
- Capital improvements (Rundlett Middle School and other facility improvements)
- Declining enrollment (this is predicted to be somewhat steady – 1% annually) – impact on revenue ($3,636 per student as of current year)
- Appropriation for safety and security grant

City
- Budget
- Commercial and residential real growth

State
- Legislation – vouchers related to SB 193, and others

Federal
- Medicaid funding
- Title I funding
- After school program funding
- Charter and private school funding

The meeting was then opened for public comment.

Bailey and Annabelle Chislett – these CMS students stated that they do not want any more students in their classes as it is already hard to get work done in a class with 22-23 students, as there are many distractions.
Heidi Crumrine – mother of three children in the District and English teacher at CHS. She said she felt conflicted about speaking as she is a District employee, but was speaking as a taxpayer and parent. She said that the state does not adequately fund education, so the onus falls on the Board to make decisions that impact both students and taxpayers. She said she is very concerned about increasing class sizes in the upper elementary grades. Her older daughter received Title I support to help bring her up to grade-appropriate reading level, and she does not see how individualized support can continue with larger classes. Her younger daughter is reading above grade level, and support for her needs would also be difficult with more children per class. She said she would hate for FOK - which was instituted to help level the playing field for the District’s youngest learners – lead to larger classes to the detriment of other elementary students.

Michael Komarek – teacher at BGS and parent of BGS 4th grader. His daughter has stated that she does not want to be in class with more students. He said he feels strongly as a teacher and parent about not cutting teachers and increasing class size as the education of students very similar to his own child would be negatively affected. BGS has many students with intensive needs including behavioral issues, autism, and ELL students needing extra classroom assistance. Teachers do their best every day to meet all their students' needs, and additional students would create a great deal of extra pressure to serve all these needs adequately. He said it is hard to hear that his daughter does not want to be in the classroom, and hard as a teacher to add students to his already-sizeable class.

Matt Finney – lifelong Concord resident, graduate of Concord High School, and 20-year teacher at BGS. He said he was representing the 3rd grade team at BGS, who wanted to express concern over losing a classroom teacher and felt they were uniquely qualified to address these ramifications as they work with this unique student population daily. While eliminating a 4th grade teacher might seem like a solution in terms of the budget, they said it was important to understand the needs of the current 3rd grade class: 20% are ELL students needing additional academic support, another 20% have IEPs, another 20% receive Title I reading support. Going from six classes to five will negatively impact student growth, given the significant needs of this class. He implored the Board to consider these issues while making decisions. He added that the current fifth grade class began as seven sections in first grade, went to six sections in second-third grade, and was now being asked to go to five sections, with class sizes increasing accordingly.

Liz Finney – Concord taxpayer, 17-year 5th grade teacher at BGS, and CSD parent. She said she supports FOK as early education is very important, but does not feel this benefit should come at the cost of older students in the District. She said that adding 3-4 students per class might not seem like much, and it might not be if all were typical students with the same needs; however, BGS classes have a large array of socioeconomic and learning needs, including ELL students, Title I, homeless students, etc. In order to meet these needs, curriculum has been specially developed, which is rigorous for teachers. The more students per class, the larger the range of needs, and the harder it is for teachers to meet those needs. This is already a challenging task and adding more children would make this task nearly impossible. Classroom management also becomes more difficult with so many different
personalities and social needs. She implored the Board to look beyond numbers, as each number represents an individual child, when making this decision.

Sarah Sadowski – CSD parent of two children. She said she does not support the elimination of any teaching positions and stated the need to ensure that all children have educational resources. She said she was willing for this choice to be reflected in her property tax bill.

Margrethe Fjelsted – Concord taxpayer, homeowner, and mother of four children, the oldest an ADS student. She echoed previous thanks to Board members for their hard work. She said she did not support FDK because young children need more unstructured, free play rather than structured classroom time. She cited a 2015 Stanford study which showed children who delayed kindergarten and instead began school at age 7 had reduced ADD issues by 73% at age 11. She said her son has 20 students in his kindergarten classroom, and she feels it is impossible to have free, unstructured play in such a large group. She said that while kindergarten is an important piece of early education, it should not be the primary focus. With the District’s commitment to providing educational support to students, half-day kindergarten should remain an option for families who want to be able to provide this unstructured play and learning time for their children. She agreed wholeheartedly with all comments made regarding the importance of class size.

Kristen Zaffini said she would email her comments to the Board.

Miiko Bradley – Concord resident and taxpayer. He said he appreciates the fiscal responsibilities of the Board. He stated that he moved to Concord specifically for its quality educational system, has personally experienced both public and private school, and is a strong advocate for public school. He said he has not heard anything from the Board about how schools will counteract potential negative effects of larger classes, and wanted the Board to be upfront about what will be done.

Kaitlyn Witts and Max and Mason Hoover – mother of three boys in the District, a PTA member and school volunteer. She stated that teachers are not social workers, and that the teachers she has met take their job very seriously and try to evaluate each student individually. She said she believed doing this for 24-26 students per class is a nearly impossible task.

Max Hoover said it was already difficult to stay engaged in class with so many students and that he cannot imagine having more students in class and still being able to learn.

Mason Hoover said that his mom is stressed to ensure he and his brothers get their reading and play done each day and cannot imagine how difficult it must be for teachers doing this for 24-28 students.

Liza Dube – taxpayer and mother of two students in the District, one of whom will be attending kindergarten this fall. She said she ran for a Board seat last fall and, as a result, spoke to many voters in her area, all of whom were in support of FDK. She said she was very pleased and grateful that FDK was included in the coming year’s budget.

Matt Masur – Concord taxpayer and CSD parent. Mr. Masur said he was happy to pay for these programs and teachers with his tax dollars, and that the tax impact seemed like a
Bernie Masur – CSD student. He said it is already difficult for teachers with 20 students in class and would be even harder with an additional 6-8 students in a class.

Rachel Goldwasser – CSD parent. She thanked the Board for its work on FOK and was grateful that the District acknowledged the importance of FOK. She said she felt class size guidelines should be re-evaluated given the modern demands of curriculum and student needs, and that these are no longer the needs and classrooms of 30 years ago, when those guidelines were developed. She asked the Board to consider the implications of class size, and asked if fifth-grade class sizes of 26 students should be normalized. She said she understood this was a challenging process and asked that the Board address these issues going forward. She was also concerned about communication from the administration, with the example that her child’s school lost federal funding for snacks this year and she found about it only by running into a teacher at the supermarket who happened to mention that her students were hungry. She said she felt that better communication around these issues would help the community better support the schools; for example, school PTAs could help raise money for snacks or similar funding issues that could arise.

Jason Longval – Concord resident and taxpayer for 16 years, parent of two young children about to enter the District. He spoke to the importance of investing in children and echoed earlier comments about the actual tax dollar impact being small, even if it were doubled, to help maintain both FDK and current class sizes.

Michael Pelletier – Concord taxpayer, CMS teacher and District parent. Mr. Pelletier said he was concerned about the physical space required for the additional fifth-grade classes – he pointed out that fifth-grade students are larger and space is already quite full in the 800-square-foot classrooms. He said he knows that the District prides itself on innovation, but larger classes of 25-26 are not innovative, especially given the trend of teaching in small groups. He said his daughter has struggled with reading but does not qualify for Title I services, and benefits from the small-group reading setting. He said he worried about students like her not receiving the attention and boost they need to succeed and indicated he was willing to pay tax dollars to support both FDK and the upper elementary students, as they should not have to sacrifice their education.

Michael Drumm – Concord resident and parent. Mr. Drum was concerned about the educational and social aspects of larger classes. One of his sons was in an accident last year and was in a body cast and wheelchair. He said that there might not be enough physical space for students like this if additional children were added to a classroom. He said he was willing to pay more in taxes to not increase class sizes and to not cut teachers.

Adam (parent) and Frances (student) Lesser – Concord residents. Frances’ class last year had 27 students, which Mr. Lesser said he understood was within District policy, but given that the class size policy was developed over 30 years ago, felt it was perhaps time to revisit it.

Helmut Koch – Concord resident and parent of grown children. Mr. Koch thanked Board members for their service, for FDK, and for STEM initiatives. He said he was proud of the
work done by the District. He stated that he was on the Second Start Board and the advisory board at a community college, that his wife is former educator, and that they have many friends who are educators. He echoed previous comments about class size. He stated that he was speaking as a senior on a fixed income and understood this financial challenge but felt that adjusting class sizes was the right thing to do because investing in children is the best thing a community can do. He noted that Concord was a destination for families because of its excellent education, especially special education.

Lindsay Hanson and Emily Johnson – Concord taxpayers and homeowners. Both work for Save the Children Action Network. They strongly support FDK and were thankful to the Board for including it in the budget this year, and were in support of smaller class sizes.

Nicole (parent) and Cate (student) Fox – Cate is a CMS fourth-grader and stated that she cares about her and other children’s’ education. She thinks FDK is very important, as well as keeping class sizes from increasing. Nicole noted that she has two other children in the District and echoed previous comments in support of FDK, but not at the cost of the upper elementary students. She said that more, and needier, students in class would take teacher attention from typical students and felt that if these larger class size numbers were within guidelines, perhaps it was time to revisit those guidelines.

Christy Dolat Bartlett – a NH house representative from East Concord, she offered a perspective from the State side. She said she was happy to invest in children, as they are the future, and that on a state level, legislators were struggling to attract and keep young families in the state. FDK would be an important draw to Concord, as well as keeping half-day kindergarten an option. Implementing FDK in the school system would allow area daycare centers to open up more spots for infants, which is a real need in the community. She explained the school voucher system, whereby public school funds would be used to pay for families to send their children to private schools and added that this bill would likely be passed by the state and would likely affect public school funding. She said she was happy that her tax dollars go to support public education for this community.

Jody McLaughlin – educator in the District, a recent and enthusiastic transplant to Concord, homeowner, taxpayer, parent of two District students. She said she was happy to pay taxes to provide both FDK and keep upper elementary class sizes down.

Ken Fitzenmeyer – Concord taxpayer, educator in another district. Mr. Fitzenmeyer said he was concerned about class sizes, particularly at the middle school level, as middle school students are a challenging age group. He asked why the District would consider staff cuts when enrollment has increased there.

Pete Meyer – parent of three students, including one with special needs. He said he was in full support of FDK. He was concerned about class size and the attention students may not receive. He said the District looks great on paper but that the administration and the Board need to be always thinking about the students and the teacher attention they receive.

Katie Carpenter – parent of two students in the District and a former District student herself, District employee in special education. She asked attendees to pause for 20 seconds to consider special needs students, who could take that long to process a direction or
instruction. She noted that this needs to be taken into consideration as Concord is an inclusion-forward district with the goal of including special education students in regular classrooms. Her daughter at RMS feels her classes are loud and hectic sometimes, and that help is not always available with so many students for teachers to attend to. Education is difficult in large classes both for special education and regular students, as well as teachers. She suggested more classroom aides could help with larger classes if teacher cuts do pass and asked that the Board please keep these factors in mind.

Cameron (no last name stated) – RMS student. He said class sizes were already quite large. With several special education students in his class, he sees his teacher bouncing around from student to student but with so many, not every student who needs help can get it.

Suzanne (no last name stated) – parent of BGS fourth-grader. The current number of classes allows for groups of students to be broken up more easily to balance burden on teachers; fewer classes with more students will make this more difficult.

Christine Vaillancourt – Concord taxpayer and parent of incoming kindergartner. She came to meetings excited about FDK but was not aware of the class size issues and that FDK could come at the expense of several teachers. As a former educator in another district, she has worked in a middle school and understands the challenge of teaching that age group and the benefit of smaller class sizes. She said if changes cannot be made this year, they could be made in subsequent years, so all students would receive quality education and attention.

Brenda Clark – social studies teacher for 22 years, parent of third and first graders. She asked the Board to give a non-monetary reason why increased class sizes would benefit each student and asked that they consider students as individuals rather than numbers.

Jessica Thompson – a parent of two CSD students and educational assistant at BMS, she was speaking as a parent and a teacher. As a former District substitute who has experienced the challenges of having 22-26 students in a classroom, she empathized with the teachers who work with such large groups daily. She said it is impossible to teach that many students with so many different needs.

Board members thanked the public for their attendance and thoughtful comments.

The Board voted unanimously to adjourn (motioned by Mr. Richards, seconded by Mr. Croteau).

The meeting adjourned at 9:02 p.m.

Respectfully submitted,

Maureen Redmond-Scura, Secretary
Board President Jennifer Patterson called the meeting to order at 5:40 p.m., noting that the Work Session would include a review of the draft budget and discussion of the two public hearings held on March 7 and March 12, including questions from Board members. Superintendent Terri Forsten reviewed the agenda items:

- Budget 2018-2019 goals
- Full-day kindergarten (FDK) programs
- Class size guidelines and review
- Tax rate
- Outstanding negotiations
- Unreserved fund balance
- Budget summary
- Questions – public comment

Superintendent Forsten reviewed the goals of the budget:

- Regular education
  - Maintain class sizes within the guidelines of Board Policy #41
  - Respond in a responsible manner to changes in student enrollment
  - Include FDK
- Curriculum, instruction, and assessment
  - Continue STEM development
  - Continue software application – Dream Box and Lexia
  - Development for FDK
- Student Services
  - Develop special education leadership to support staff supervision and program development
  - Improve support to students with serious social, emotional and behavioral challenges and autism
- Pick up some components of SAMHSA grant as it sunsets

- Technology
  - Maintain 1:1 devices for all students (with the exception of kindergarten, which is approximately three students per iPad)
  - Continue to replace teacher laptops
  - Replace elementary iPads

- Debt service
  - Maintain 5% of the operating budget for debt service

Superintendent Forsten reviewed current District class size guidelines:

The average class size objectives shall be:

<table>
<thead>
<tr>
<th>Class Type</th>
<th>Average Class Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kindergarten</td>
<td>17</td>
</tr>
<tr>
<td>Primary, grades 1 - 3</td>
<td>21</td>
</tr>
<tr>
<td>Intermediate, grades 4 - 6</td>
<td>25</td>
</tr>
</tbody>
</table>

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.

She reviewed class size guidelines set by the State of New Hampshire:

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;

She also reviewed projected class sizes for the 2018-2019 school year.

Donna Palley reviewed the history of class size ranges since 2012, noting that these ranges have remained steady overall, with occasional exceptions.

Superintendent Forsten reviewed eight years’ worth of elementary enrollment and consequent staffing changes:

- History of responding to enrollment changes by adding or reducing staff proportionately

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

- Reduced classroom teacher numbers from 91.5 to 86.0 in eight years - 5.5 fewer classroom teachers
• Projected 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

<table>
<thead>
<tr>
<th>Year</th>
<th>Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>1:19.9</td>
</tr>
<tr>
<td>2013</td>
<td>1:19.8</td>
</tr>
<tr>
<td>2014</td>
<td>1:20.6</td>
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<tr>
<td>2015</td>
<td>1:20</td>
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<tr>
<td>2016</td>
<td>1:19.8</td>
</tr>
<tr>
<td>2017</td>
<td>1:19.8</td>
</tr>
<tr>
<td>2018</td>
<td>1:20.2(proposed)</td>
</tr>
</tbody>
</table>

Superintendent Forsten reviewed class size projections for the 2018-2019 school year, pointing out 8 classes that will be monitored by administration based on their size. Chuck Crush asked for clarification regarding these classes, and whether funds would come from the Superintendent’s contingency fund should the need arise for additional teaching staff. Superintendent Forsten responded that this would be the case. She suggested that a somewhat smaller grade 4 class at Beaver Meadow might warrant reducing the number of sections, which would create two classes of 24 students, within District guidelines.

Superintendent Forsten reviewed elementary enrollment projections and the Superintendent’s contingency account, noting an increase to two teaching positions in that account:

- 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

Maureen Redmond-Scura asked about a question from the March 12 Public Hearing regarding increased enrollment but a reduction in staff. Superintendent Forsten responded that she was still in discussions with the Principal about this.

Mr. Crush asked when the class size policy was last reviewed. Superintendent Forsten responded that this was revised in 1983; however, it is referenced every year based on each year’s class sizes and projections. Ms. Patterson concurred that there have been serious discussions of class size each year. Ms. Redmond-Scura clarified that K-12 average class size nationally is 22 to 24.

Liza Poinier commented that public opinion seemed to indicate that classes are larger than indicated on the slide. Superintendent Forsten clarified that the slide data was taken from fall enrollment data, and that there might be times when students would choose different exploratory sections, which could lead to class size fluctuation.
Tom Croteau cited an executive summary from the Brookings Institute on the STAR study, which summarized that a class size of 15 produced mixed results—some dramatic improvement, some small improvement, and some with no change. He added that he is in favor of smaller class sizes but that there are many more variables to student success than smaller classes alone.

Pam Wicks commented that today’s students’ needs are different from when the STAR study was conducted, and that she would be curious to see the results of a more recent study. She added that each class and school has a large array of student needs and abilities, and that the number itself was less important than examining individual classes and student populations.

Ms. Patterson agreed that the Board should look at class size guidelines thoughtfully over the course of the next year via the Instructional Committee, and echoed a need to re-evaluate the intersection of class size and specific needs of classes. She noted that Board members have a responsibility to apply class size guidelines across all the public schools. She added that a study done during the elementary school consolidation project emphasized the importance of smaller class sizes at lower grade levels and the importance of early education.

Jim Richards noted that he heard at the Public Hearings that the addition of FDK teachers was contributing to a reduction in other teacher positions. He clarified that this was not the case, that staff changes remain fairly consistent every year, and rely primarily on enrollment trends which have historically been decreasing.

Ms. Redmond-Scura noted that she had received some feedback from BGS teaching staff who felt that having additional adults in the room is more a hindrance than help.

Clint Cogswell noted his 50 years as a teacher, Principal, and Board member, stating that the District has always responded with resources as needed, if a particular class needed extra help. He added that while class numbers might be slightly higher in a particular school, resources are excellent and distributed according to need. Ms. Patterson commented that Mr. Cogswell’s comments referred to the Student Services budget work session discussion and how the Board and administration need to be thoughtful about how resources are provided and distributed.

Ms. Wicks stated that she did not have the impression Ms. Redmond-Scura mentioned regarding additional classroom staff being a burden to some teachers. She added that the unmet need was for average students who might not qualify for Title I services, or are advanced and would benefit from some additional support.

Mr. Richards asked Superintendent Forsten if she was comfortable with 2.0 teachers in the contingency account right now. Superintendent Forsten acknowledged that she was, but was concerned about K-1 enrollments. She added that, given the smaller class sizes and the need in the lower grades, the BMS class could be reduced from three sections to two, which would provide a teacher position without putting next year’s BMS grade 4 classes over size guidelines or impacting the budget. Ms. Patterson asked if this potential teacher position would be for kindergarten or the current BMS grade 4 need. Superintendent
Forsten responded that she would like to see later kindergarten enrollment numbers before making that decision. Mr. Richards clarified that the contingency account was not a committed dollar amount but was available if the need arose during the school year.

Jack Dunn reviewed the plan for the stabilization fund:

- 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 – this would bring that fund to approximately $4.1 million; funds from the sale of Rumford and Walker Schools, elementary consolidation

Mr. Dunn reviewed the budget’s tax impacts, emphasizing that these numbers assume a home’s valuation does not increase. He explained that the City uses $250,000 as an average for home value. He reviewed a draft tax impact worksheet, demonstrating how factors such as a home’s assessed value could affect the real dollar tax burden on the taxpayer. He explained that the tax year is from April 1 to March 31, so projects beginning April 1 or later would not affect taxes until the following tax year, and those before March 31 would impact the current tax year.

Ms. Redmond-Scura recalled two comments at the March Public Hearing from people concerned about the FOK plan, and assured viewers that programming would be appropriate for that grade level. Ms. Patterson reiterated that the Board would be able to adjust the stabilization fund should the need arise. Mr. Croteau asked if the administration had a dollar goal in mind for the stabilization fund by the time the RMS project arrived. Mr. Dunn responded that, even with a significant pocket of money earmarked, the project would likely not be possible without impacting the budget. Mr. Dunn replied to Ms. Wicks that there had not been word about the “steam grant.”

Mr. Dunn reviewed other considerations and unknowns:

**Board**

- Negotiations – four collective bargaining groups (Teachers, Educational Assistants, Administrative Assistants and Food Service)
- Catastrophic Aid (special education)
- Adequacy – current year: $3,636.08 for full-time students, and $2,918.04 for 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 re SB 193
Federal

- Medicaid funding
- Entitlement funding
- After-school program funding
- Charter and private school funding

Superintendent Forsten recommended a Negotiations Committee meeting for Wednesday, March 21. Mr. Dunn noted that the Board would vote on the budget on March 19. The budget would require five affirmative votes to pass.

Ms. Poinier stated that public comment was very strongly in favor of keeping class sizes smaller, especially at BGS, and that staff and parents were passionate about not losing those staff members.

Ms. Wicks proposed putting the three teacher positions which were cut into the contingency, and that she was more comfortable with six teachers in the contingency rather than three or four.

Mr. Croteau asked for facts and figures regarding what it would cost for one to five additional teachers in the contingency account and how that would look in the bigger tax rate picture. Mr. Cogswell added that he would like to review budget areas that could be cut to provide these additional staff members.

Ms. Redmond-Scura stated that she would be hesitant to provide additional staff to BGS over other schools simply because its staff members were very vocal at the public hearings, emphasizing that the Board should take input, but very carefully assess this information, to keep all schools on equal footing, as the class sizes at other schools were even higher than at BGS.

Mr. Richards asked that Board members reflect on their roles as Board members, noting that their responsibility was not to micromanage specific staffing, as this was the Superintendent’s role. He added that while the Board was responsible for thinking about the contingency account, it would not be appropriate for the Board to attach strings to disbursement of that contingency. Mr. Dunn clarified that each teacher position represented approximately $93,000 (or roughly $279,000 for three teachers), meaning the approximate additional tax impact on a $250,000 home would go from $78 to $98. Mr. Cogswell suggested it would be helpful for the Board to see a line-item budget to develop scenarios for moving money around. Mr. Dunn agreed to provide this.

The Board voted unanimously to adjourn at 7:06 pm (motioned by Ms. Redmond-Scura, seconded by Mr. Croteau).

The meeting adjourned at 7:06 p.m.

Respectfully submitted,

Maureen Redmond-Scura, Secretary
Concord School District Board of Education
Special Board meeting
March 19, 2018

Board members present: Jennifer Patterson, President, Clint Cogswell, Tom Croteau, Chuck Crush, Liza Poinier, Maureen Redmond-Scura, Jim Richards, Pam Wicks, Nathan Fennessy

Administration: Superintendent Terri L. Forsten, Assistant Superintendent Donna Palley, Business Administrator Jack Dunn, Director of Human Resources Larry Prince, Director of Facilities Matt Cashman

Board President Jennifer Patterson called the meeting to order at 5:34 p.m., noting that the purpose of the Special Board meeting was to review the budget as currently planned, discuss Board member questions, concerns and suggestions, and for the Board to vote whether to pass the proposed budget. Superintendent Terri Forsten reviewed the agenda:

- Budget 2018 – 2019 goals
- Full-day kindergarten (FDK)
- Budget reductions
- Expenditures
- Revenues
- Budget summary
- Other considerations and unknowns
- Questions

Superintendent Forsten emphasized the inclusion of FDK in the budget and her enthusiasm that the Board was able to provide this for Concord families. Business Administrator Jack Dunn briefly reviewed the major funds, expenditures by function and object, revenues, and tax impact, noting that the budget as presented would have a net additional tax impact of $78 on a home assessed at $250,000, or a 1.99% increase over FY18.

Superintendent Forsten reviewed those elementary classes that are currently near the high end of the District's class size guidelines, emphasizing that she would be monitoring them closely should additional teaching staff be needed. She noted that the Superintendent’s contingency account currently included two teacher positions, and one position each of program assistant, instructional assistant, and tutor.

Mr. Dunn reviewed the Facilities and Stabilization Trust Fund, explaining that every increase of 5 cents per thousand would raise $180,000 for this fund. He reviewed other considerations and unknowns:

- Negotiations: four collective bargaining groups (Teachers, Educational Assistants, Administrative Assistants and Food Service)
- Enrollment – Demographic Study

page 1 of 5
• Concord High School – road construction on streets (Warren, North Fruit, Woodman, Westbourne)
• Catastrophic Aid (special education)
• Adequacy – current year: $3,636.08 for full-time students, and $2,918.04 for FDK
• Capital improvements (Rundlett Middle School and other facility improvements)
• Declining enrollment (this was predicted to be somewhat steady – 1% annually) – impact on revenue ($3,636 per student as of current year)
• Appropriation for safety and security grant
• Class sizes

City
• Budget
• Commercial and residential real growth

State
• Legislation – vouchers related to SB 193 and others

Federal
• Medicaid funding
• Title I funding
• After school program funding
• Charter and private school funding

Mr. Dunn provided an overall summary of the proposed budget as of March 14, 2018.

Ms. Patterson suggested a motion be made to vote on the budget, followed by consideration of any proposed amendments.

Clint Cogswell noted that he had reviewed the budget line item by line item to find areas where the Board could skim funds in order to add another teacher to the Superintendent’s contingency. He suggested potential reductions in General Supplies (line 661000), noting that a reduction of 5% would provide approximately $45,000. He also suggested a reduction of 10% from Books (line 664100), which would provide approximately $24,000, noting that this line has a contingency that allows for emergency book purchases. He asked for an explanation about an increased line item for credit card fees. Mr. Dunn explained that this fee continues to increase as online payment usage increases. Mr. Cogswell asked for a breakdown of an athletic transportation line item, and Mr. Dunn clarified that this was for out-of-district and homeless transportation, not for athletics. Mr. Cogswell asked for clarification regarding a professional services line item, and Mr. Dunn clarified that that was for Second Start services.

Tom Croteau noted that he also reviewed the budget to look for areas of large increase that could possibly be trimmed and reallocated to the Superintendent’s contingency. He noted that custodian overtime had increased by 36%. He asked about a professional services line item, which Mr. Dunn clarified was for William J. White Educational and Behavioral Consulting Services, Inc. contracted special education services. Mr. Croteau asked about a music field trip line item. Mr. Dunn explained that this increase was partially influenced by increasing gas reimbursement/mileage costs, noting that an account on the revenue side
offsets that cost, and that the budget line item was just to account for those funds accurately. Mr. Croteau asked about a family literacy salary line item, which Mr. Dunn explained was to continue programs that had been funded by the SAMHSA grant. Mr. Croteau asked about a staff management and services line item that had increased 44%. Mr. Dunn explained that this was for the auditor from Robert Half who helps manage books, including Food Service. Mr. Croteau asked about a construction services line item, which had increased by 108%. Mr. Dunn explained that this was for the summer projects discussed at a previous work session, including summer painting and updates to the BGS media center; the increase appears substantial as it had been reduced last year.

Jim Richards asked about a line item for "other equipment" that had increased by 17%. Mr. Dunn explained that most of this was for science department equipment. Mr. Richards asked about an increased dues, fees, and interest line item of approximately $45,000, which Mr. Dunn explained accounted for .5 of a teacher position in the contingency account.

Pam Wicks emphasized that, while she had not reviewed the budget line items, the Board should be less beholden to the numbers and think of any tax increase as an investment in Concord children.

Liza Poinier asked where she could find the line item for student iPads. Mr. Dunn explained that this was in line 644401, in the amount of $200,000 for a 3-year iPad and Chromebook lease. Ms. Poinier asked about the District’s 1:1 and 3:1 ratios, and stated that she did not believe that many devices may be necessary for kindergarten and 1st grade students. She asked where these ratios came from, and asked how committed the District was to keeping that ratio for 5- to 7-year-olds.

Chuck Crush stated that he was impressed with the amount of public input and feedback during this budget cycle. He stated that he was concerned about class sizes and the consequent burden on teachers with increasingly large groups of very diverse learners, and felt that the Board needed to take a hard look at this issue next year. He added that the Board and administration should be proud of the inclusion of FDK, as this was a big deal for the community; however, it is also the Board’s responsibility to be good stewards of the community and the tax rate. He said he feels passionately that the Board needs to constantly look at and address the needs of students, staff, and paraprofessionals.

Ms. Patterson echoed earlier compliments to the administration on the budget planning process and being able to meet so many needs in a fiscally responsible manner. She said she agreed the Board should review class size guidelines next year in light of increasing numbers of ELL and special needs students, and liked the idea of adding an additional teacher position to the Superintendent’s contingency as she was concerned about elementary class sizes. She noted that it was important to understand the benefit of smaller classes, especially at the K-3 level. She noted that she felt confident that the Board would be able to review and adjust the final budget in October, and that if the Board had the opportunity, it should try to add funds to the Facilities Stabilization Trust account, as the RMS facility need would become critical in the near future. She supported passage of the budget as proposed.
Nathan Fennessy suggested that the Board should defer adding funds to the Facilities Stabilization account until October to see what the real growth rate would be. He supported adding another teacher position to the Superintendent’s contingency fund. He noted that, in times of uncertainty, the Board should give the Superintendent the flexibility to address class size issues, and that if a full teacher position could not be added to the contingency, at least a .5 position should be added. He commented that if the District started a new program, it should be done right, and echoed several Board members’ support of reviewing class size policies next year.

Mr. Richards stated that while he was not prepared to second-guess class size guidelines at this point, he was concerned about incoming kindergarten class sizes.

Ms. Wicks commented that while eight elementary class sizes were being monitored, the current contingency only contains three teacher positions. She suggested including the three teacher positions cut from the original budget be added to the Superintendent’s contingency to allow flexibility for the large elementary classes. She noted that she would rather have this contingency available and not need to use it, in which case the money could be added to the Facilities Stabilization Fund.

Mr. Cogswell stated that he did not support the suggestion to add three teacher positions back into the Superintendent’s contingency account, as the Board was responsible to support the entire community by being responsible with the budget, and the proposed budget is responsible. He added that adding one additional teacher position to the Superintendent’s contingency fund would be both feasible and responsible.

Superintendent Forsten commented that the administration could review incoming revenues that might offset costs for this additional teacher position, and felt this was doable, without increasing the budget as currently proposed.

The Board voted 9-0 to add one teacher position to the contingency fund (motioned by Mr. Cogswell, seconded by Mr. Richards).

Mr. Fennessy voiced support for this action. Mr. Cogswell clarified that this would be an amendment to the budget, which has not yet been voted on.

Maureen Redmond-Scura asked whether a recent safety grant was accounted for in the budget, and Mr. Dunn stated that it was. Ms. Wicks asked what would happen if the Board did not add back the three teacher positions being cut and elementary enrollment increased dramatically, emphasizing that eight class sizes were being monitored. Ms. Patterson explained that the Board would have until October to make changes to the final budget.

Superintendent Forsten explained that the administration and the Board have reviewed class sizes over the past 10 years, though this year did feel different with FDK coming in as somewhat of an unknown. She added that the Superintendent’s contingency traditionally contained 1.5 teacher positions, and this year would have four, a significant increase. She reflected on a situation two years ago when one of the elementary schools experienced an unexpected increase in one particular grade level, so the administration suggested to families that their students could attend a different elementary school, which worked out for several families for various reasons. She reiterated that she was confident that four
teacher positions in the Superintendent’s contingency account would suffice, and that she was confident the Board and the administration could handle any unexpected increase.

Ms. Redmond-Scura expressed excitement that FDK was included in the proposed budget, and that even with mixed input from the public, she felt comfortable that the Board had carefully and thoughtfully planned this budget in a responsible way.

Ms. Patterson expressed appreciation for the Early Childhood Education steering committee’s work. She was proud that the Board committed so strongly to FDK last year and all the work involved with the implementation – logistics, curriculum, and staffing.

Mr. Fennessy made the motion to pass the budget as proposed with one additional teacher position added to the Superintendent’s contingency account.

The Board voted 9-0 to adopt a budget for fiscal year 2018-2019 in the amount of $87,218,775, with a general fund budget of $81,791,950 appropriating $50,131,828 in local taxes and $7,786,367 in state taxes inclusive of the following program(s), deposits, and withdrawals to existing funds or expendable trust funds:

Program(s)

Full-Day Kindergarten -$1,118,312.29

Deposits

Vocational Capital Reserve fund for an amount up to $151,568
Facilities and Renovation Trust Fund for an amount up to $805,322
Food Service Fund for an amount up to $100,000
Renovation and Maintenance Trust Fund for an amount up to $80,000

and also inclusive of the following WITHDRAWALS from expendable trust funds to fund appropriations:

Vocational Capital Reserve for an amount up to $110,000;
Risk Management Reserve for an amount up to $100,000;
Instructional Trust for an amount up to $25,000

(motioned by Mr. Fennessy, seconded by Chuck Crush).

Mr. Fennessy made a motion to adjourn.

The Board voted unanimously to adjourn at 6:37 p.m. (motioned by Mr. Fennessy, seconded by Mr. Richards).

The meeting adjourned at 6:37 p.m.
Respectfully submitted,

Maureen Redmond-Scura, Secretary
TO: Members, Concord School Board  
FROM: Larry Prince, Director of Human Resources  
DATE: April 2, 2018  
REFERENCE: Spring Coach Nominations  

Amanda Bacher  
Concord, NH  
Education: Granite State College, Concord, NH, BA/16  
Profession: Bacher's Barkers, Concord, NH  
Owner-Operator, 11-present  
Experience: Concord High School  
Unified Basketball Coach, Winter 2011-2017  
Unified Soccer Coach, Fall 2012-2017  
Girls JV Lacrosse Coach, Spring 2012  
Girls Freshman Lacrosse Coach, Spring 2017  
Girls Freshman Basketball Coach, Winter 2010-2012  
Girls JV Volleyball Coach, Fall 2011  
Hopkinton High School, Hopkinton, NH  
Girls JV Field Hockey Coach, 2015-2017  
Bishop Brady High School, Concord, NH  
Varsity Assistant and JV Coach, 2014-2016  
Amanda replaces Jenna Tewksbury  

Kia DeAngelis  
Concord, NH  
Education: Plymouth State University, BA/16  
New Hampshire Technical Institute, Concord, NH, AA/13  
Profession: Southern New Hampshire University  
Assistant Tennis Coach, Spring 2017-2018  
Experience: Coache Tennis Academy, Manchester, NH  
Assistant Instructor, June 2010-present  
Concord High School  
Volunteer Assistant Tennis Coach, Spring 2012  
Kia replaces Philip Cistulli Jr. and Rebecca Killinger
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<th>School/Position</th>
<th>Education</th>
<th>Profession</th>
<th>Experience</th>
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<td>Kyle Mosher</td>
<td>Concord High School</td>
<td>Concord High School, 2011</td>
<td>TNT Electrical Contractor, Weirs Beach, NH</td>
<td>Volunteer Track and Field Coach, 2013, 2016, 2017</td>
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<td>Co-Ed Supplemental Track Coach</td>
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<td>Apprentice Electrician</td>
<td>Kyle replaces Ross St. Onge</td>
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<td>William Chavanelle</td>
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<td>Granite State College, 2017-present</td>
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<td>New Hampshire Technical Institute, Concord, NH, 2016</td>
<td>Instructional Assistant</td>
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<td>Assistant Wrestling Coach, 2017-present</td>
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<td>Volunteer Assistant Defensive Coordinator, 2017-present</td>
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<td>Volunteer Assistant Wrestling Coach, 2015-2017</td>
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<td>Football Coach Offensive Coordinator, 2015-2016</td>
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<td>William replaces Meghan Malone</td>
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<td>Paula replaces Jessica Boezeman</td>
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Coach Nominations
April 2, 2018
## CONCORD HIGH SCHOOL

### BOYS SPORTS:

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<th>Name</th>
<th>Group</th>
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<td>5,405</td>
<td>Scott Owen</td>
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<td>Baseball (JV)</td>
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<td>Mark Pavligio</td>
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<td>Eric Brown</td>
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### GIRLS SPORTS:

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### COED SPORTS:

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## RUNDLETT MIDDLE SCHOOL

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### GIRLS SPORTS:

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**District Total**

(Not including preschool numbers)

4420
## Monthly Enrollment Report Summary
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### May 2018 Board Meetings

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