

Concord School District
Opening Budget FY2019 Presentation
January 31, 2018
5:30pm – 7:20pm

(These are very ROUGH DRAFT notes from the meeting – more thorough notes will be forthcoming.)

School Board Member Attendees: Jennifer Patterson, Tom Croteau, Maureen Redmond-Scura, Clint Cogswell, Nathan Fennessy, Jim Richards, Pam Wicks, Chuck Crush, Liza Poinier

School District Administrator Attendees: Terri Forsten, Donna Palley, Jack Dunn, Matt Cashman, Larry Prince

At the Concord School Board meeting on January 31, 2018, the school district Administrators presented the proposed budget for fiscal year 2019, school year 2018-2019.

The agenda for the meeting included Important Dates, Major Funds of our Budget, Budget 2018 – 2019 Goals, Full Day Kindergarten, Budget Overview by Function, Expenditures, Revenues, Budget Summary, Other Considerations – Unknowns, Proposed Schedule of Meetings, Questions – Public Comment

Highlights from the presentation include the addition of full day kindergarten programs for the Board’s consideration. Other highlights include the addition of family literacy staff, updating the iPads at the elementary schools, updating teacher laptops, responding to declining enrollment by reducing teaching staff and maintaining 5% of the operating budget for debt service.

Taxes (local & state)

Local **\$50,131,828**

- Change (\$) over FY18: \$1,731,771
- Change (%) over FY18: 3.58%
- Tax Rate (\$) over FY18: \$0.39
- Tax Rate (%) over FY18: 2.95%

State **\$7,786,368**

- Change (\$) over FY18: (\$294,926)
- Change (%) over FY18: (3.65%)
- Tax Rate (\$) over FY18: (\$0.08)
- Tax Rate (%) over FY18: (3.48%)

Local & State **\$57,918,195**

- Change (\$) over FY18: **\$1,436,845**
- Change (%) over FY18: **(2.54%)**
- Tax Rate (\$) over FY18: **\$0.31**
- Tax Rate (%) over FY18: **1.99%**

For a home assessed at \$250,000 for the 2017 Property Tax Year (*April 1, 2017 – March 31, 2018*) and assuming the same house doesn’t have any increase in assessed value, the home owner would pay 1.99% more than the current year in local and state education property taxes. This estimate does not include county taxes.

The Concord School Board has a series of upcoming meetings on the budget that has been proposed. Each of the meetings is open to the public to attend and will include time for public comment.

DATE	DAY	TIME	LOCATION	TOPIC	NOTE
January 31 st	Wednesday	5:30pm	Central Office - Board Room	WS#1: Opening Presentation	
February 7 th	Wednesday	5:30pm	Central Office - Board Room	WS#2: Salaries and Benefits	
February 12 th	Monday	5:30pm	Central Office - Board Room	WS#3: Student Services	
February 19 th	Monday	5:30pm	Central Office - Board Room	WS#4: Capital Facilities and Technology	
February 21 st	Wednesday	5:30pm	Central Office - Board Room	WS#5: Enrollment and Program Development	*** POST BUDGET ***
March 5 th	Monday	5:30pm	Central Office - Board Room	WS#6: CHS and CRTC Enrollments	Monthly Board Meeting - 7pm
March 7 th	Wednesday	5:30pm	BROKEN GROUND SCHOOL	PUBLIC HEARING #1	
March 12 th	Monday	7:00pm	RUNDLETT MIDDLESCHOOL	PUBLIC HEARING #2	
March 14 th	Wednesday	5:30pm	Central Office - Board Room	WS#7: Public Hearing Feedback and Response	
March 19 th	Monday	5:30pm	Central Office - Board Room	WS#8: ADDITIONAL DISCUSSION AND VOTE	Need 5 Votes to Pass Budget