



**BOARD WORK SESSION #7: BOARD Q&A**  
2019-2020 SUPERINTENDENT'S PROPOSED BUDGET

CENTRAL OFFICE – BOARD ROOM

MARCH 13, 2019 | 5:30pm

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*Our vision is that all Concord students develop a passion for learning, experience excellence in their lives and believe that they have the ability to shape the future of their lives and communities.*

# AGENDA

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- Budget Goals
- Our Community – Our Schools
- Staffing and Enrollment
- Elementary Assistant Principals for Student Services
- Director of Communications
- Debt Service
- Other Topics
- Public Comment
- Public Information
- Future Work Sessions

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# BUDGET GOALS

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# 2019-2020 BUDGET GOALS

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## Regular Education

- Class Sizes within Policy Guidelines
- Extended Learning Opportunities

## Technology

- One-to-one Devices for all Students
- Telephone Replacement

## Curriculum, Instruction, Assessment

- New materials for Reading Instruction
- Competency Grading and Reporting

## Capital Purchases Debt Service

- 5% Operating Budget for Debt Service, including new proposed debt for roof replacements

## Student Services

- Elementary Assistant Principals
- Program Development for 3R Elementary

## Community Relations

- Success Stories in our Schools
- Middle School Facility Plan

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# OUR COMMUNITY – OUR SCHOOLS

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4,467 Preschool – High School Students

Our diverse student body includes students who are coming to school from a variety of families and a variety of life experiences.

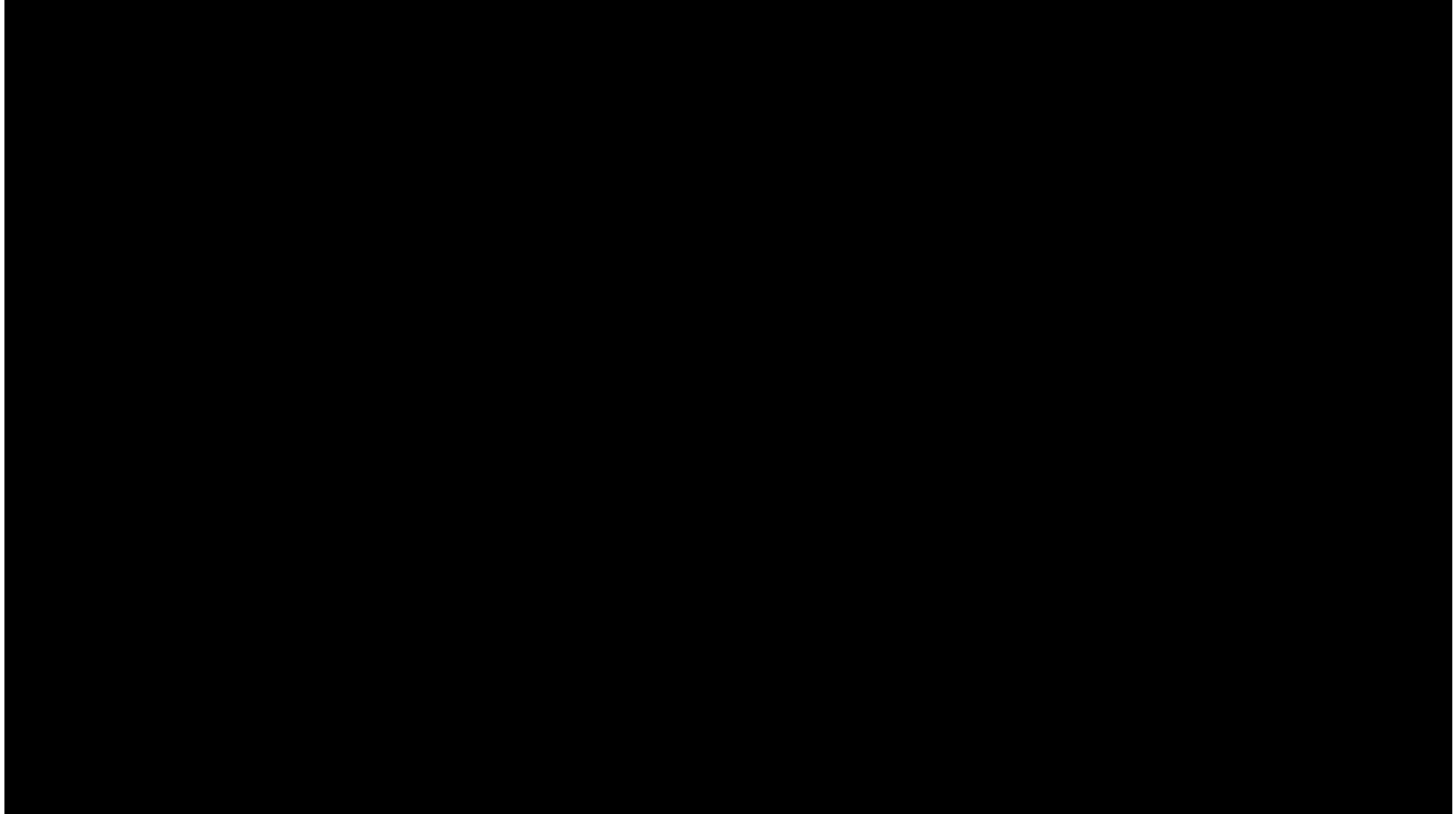
Our students need a variety of support options to grow, learn and develop their skills.

Schools in 2019 are vastly different than schools in 1975, 1995, and even 2015.

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## JAMIE VOLLMER, THE BLUEBERRY STORY

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# LESSONS FROM JAMIE VOLLMER, THE BLUEBERRY STORY

“If I ran my business the way you people operate your schools, I wouldn’t be in business very long!”

*Jamie Vollmer*

“That’s right!” she barked, “and we can never send back our blueberries. We take them big, small, rich, poor, gifted, exceptional, abused, frightened, confident, homeless, rude, and brilliant. We take them with ADHD, junior rheumatoid arthritis, and English as their second language. We take them all! Every one! And that, Mr. Vollmer, is why it’s not a business. It’s school!”

*English Teacher to Jamie Vollmer*

“. . . the most important thing I have learned is that schools reflect the attitudes, beliefs and health of the communities they serve, and therefore, to improve public education means more than changing our schools, it means changing America.

*Jamie Vollmer*



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**HAVE WE ADJUSTED STAFFING  
AS ENROLLMENT HAS CHANGED?**

**YES.**

## STAFFING CHANGES AS ENROLLMENT CHANGES

### HIGH SCHOOL

TEACHERS	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Regular Education	100.5	98	99	91.6	96.6	96	90.9	92.2	91.9	89.9	91.2
Special Education	17.7	18.3	18.8	18.8	19.6	19.6	19.6	20.2	19.6	18.8	17.8
<b>TOTAL</b>	<b>118.2</b>	<b>116.3</b>	<b>117.8</b>	<b>110.4</b>	<b>116.2</b>	<b>115.6</b>	<b>110.5</b>	<b>112.4</b>	<b>111.5</b>	<b>108.7</b>	<b>109</b>

### MIDDLE SCHOOL

TEACHERS	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Regular Education	66.1	66.5	65.4	63.2	61.7	58.1	59.1	58.9	59.7	59.5	57.9
Special Education	15.1	15.1	13.5	12.7	11.6	11.6	11.6	11.6	11.6	11	11
<b>TOTAL</b>	<b>81.2</b>	<b>81.6</b>	<b>78.9</b>	<b>75.9</b>	<b>73.3</b>	<b>69.7</b>	<b>70.7</b>	<b>70.5</b>	<b>71.3</b>	<b>70.5</b>	<b>68.9</b>

### ELEMENTARY

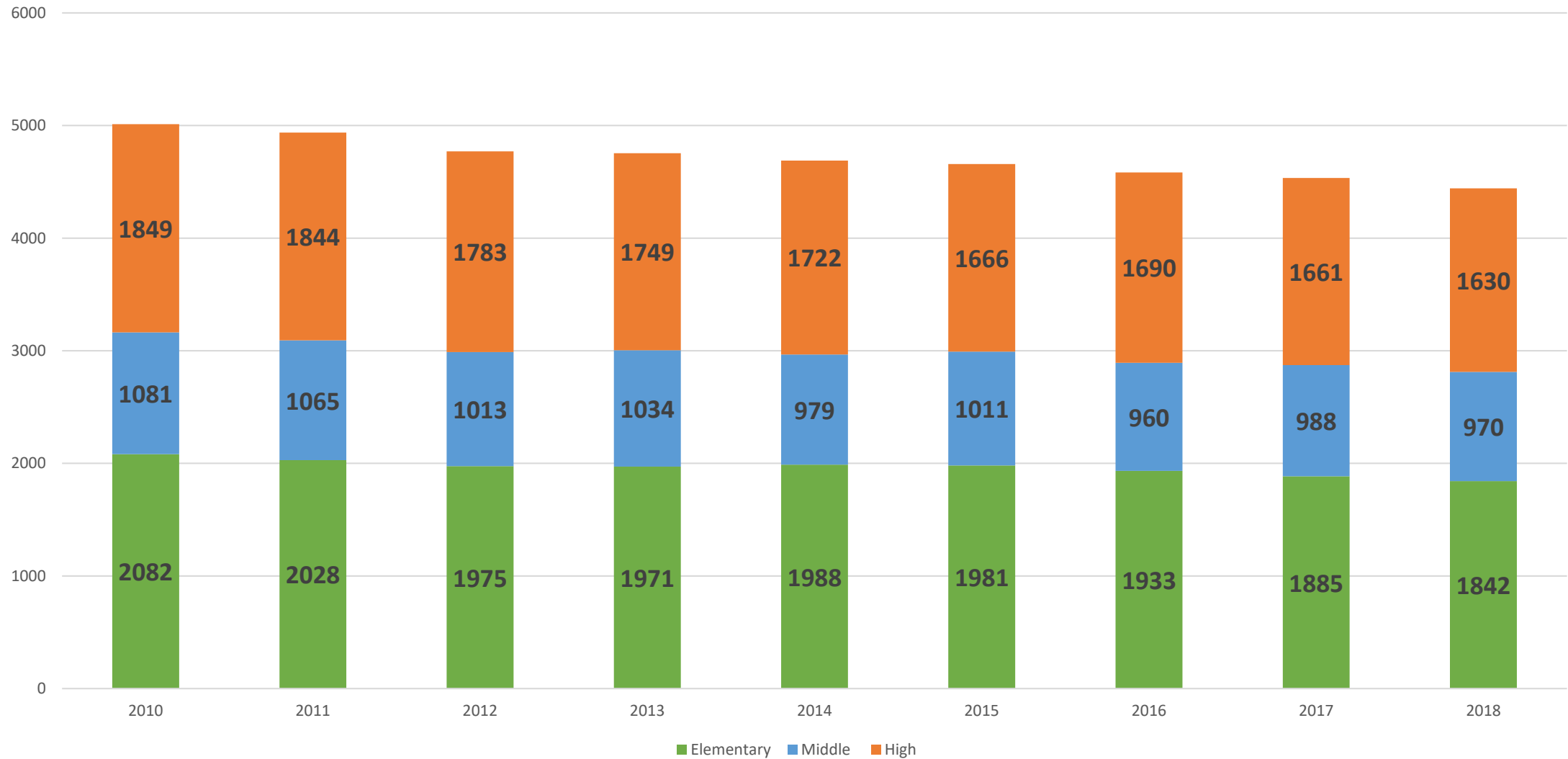
TEACHERS	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Pre-School	4.3	3.4	3.4	2.9	3.4	3.4	2.9	3.4	3.9	3.9	4.3
Kindergarten	8.5	8	9.5	8.5	9	8	8.5	8	7.5	7.5	17
Regular Education	109.7	105.4	102	100.8	99.6	101.7	99.3	100.8	99.8	99.8	95.8
Special Education	18.6	19.3	18.8	19	18.8	18.7	18.8	19.8	19	19	19
<b>TOTAL</b>	<b>141.1</b>	<b>136.1</b>	<b>133.7</b>	<b>131.2</b>	<b>130.8</b>	<b>131.8</b>	<b>129.5</b>	<b>132</b>	<b>130.2</b>	<b>130.2</b>	<b>136.1</b>

\* Full Day Kindergarten Added

Source: Data from A12 Reporting to State | [Department of Ed Website](#)

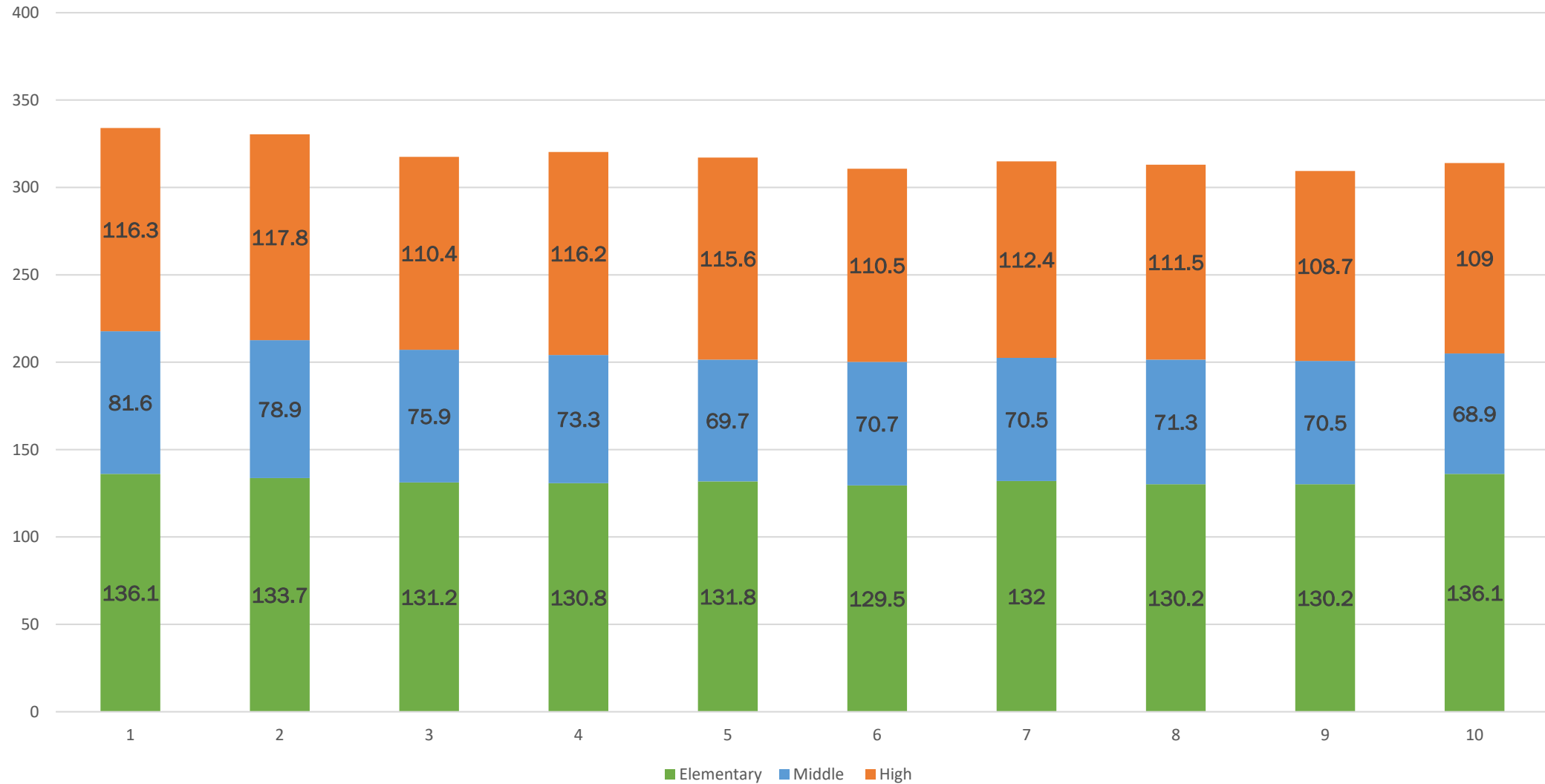
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# DISTRICT FALL ENROLLMENT OVER TEN YEARS



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# STAFFING CHANGES OVER TEN YEARS



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# **ELEMENTARY ASSISTANT PRINCIPALS FOR STUDENT SERVICES**

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# WHAT IS THE COST OF ADDING ASSISTANT PRINCIPALS FOR STUDENT SERVICES?

## ELEMENTARY ASSISTANT PRINCIPALS FOR STUDENT SERVICES

FTE	DESCRIPTION	IMPACT ON CLASS SIZE OR PROGRAMS	SUPERINTENDENT'S BUDGET
5.0	Assistant Principals of Student Services	New Positions – Elementary Level, replacing SPED Coordinators	778,412
-2.5	Special Education Coordinators	Elimination of Special Ed Coordinators	(-337,300)
2.5			441,112

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# WHAT IS THE ROLE OF THE ELEMENTARY ASSISTANT PRINCIPAL FOR STUDENT SERVICES?



# LEAD. SUPPORT. SUPERVISE. EVALUATE.

STUDENT SERVICES

TITLE I

ELL

504

SPECIAL EDUCATION

HOMELESS

## ELEMENTARY ASSISTANT PRINCIPALS FOR STUDENT SERVICES

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**Leadership and planning, the administrator shall be able to:**

- a) Understand and manage the multi-tiered system of supports in coordination with the Principal;
- b) Understand and implement change process as it relates to students in student services programming;
- c) Organize and help groups accomplish objectives and bring about change;
- d) Lead effective planning, implementation, and review of improvement processes;
- e) Understand systems and organizations, and their management theories;
- f) Demonstrate the ability to use selection, retention and evaluation procedures for effective supervision of teachers and support personnel;
- g) Manage human resources responsibly, efficiently and effectively in a collaborative manner while addressing student needs;
- h) Understand models, theories, and philosophies that provide the foundation for the administration of programs and services for students who participate in student services programming;

## ELEMENTARY ASSISTANT PRINCIPALS FOR STUDENT SERVICES

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**Curriculum, instruction and assessment, the administrator shall be able to:**

- a) Understand and identify curriculum frameworks that meet state and district standards;
- b) Understand and utilize evaluation tools that clearly identify student achievement;
- c) Implement and develop appropriate instructional strategies to address individual learning profiles;
- d) Incorporate current best practices in child development theory;
- e) Implement a plan that supports the ongoing use of technologies;
- f) Implement and promote programming in the area of social emotional well-being;
- g) Oversee the use of appropriate instructional practices to teach and provide transitional activities in functional living, social, emotional and behavioral health.
- h) Understand the principles of assessment of students in student services programming, evaluation tools, and individual evaluation programs;
- i) Understand formative and summative assessment as relates to state and district expectations and requirements;

## ELEMENTARY ASSISTANT PRINCIPALS FOR STUDENT SERVICES

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**Building partnerships and community, the administrator shall be able to:**

- a) Identify key organizations and agencies and their functions in the community as they relate to the educational process;
- b) Utilize a collaborative approach for involving all stakeholders in educational planning, budgeting, implementation and evaluation;
- c) Understand all relevant interagency agreements;
- d) Establish and maintain quality partnerships with entities such as colleges, state-service and social-service agencies, and businesses with the goal of having these entities assist in providing effective educational programming;
- e) Respond to emerging and current issues impacting the school and community;

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# WHAT ARE THE NEEDS FOR AN ELEMENTARY ASSISTANT PRINCIPAL FOR STUDENT SERVICES?

# SCHOOL ADMINISTRATION SUPERVISION TO STAFF RATIO

	TITLE	HIGH SCHOOL	MIDDLE SCHOOL	ADS	BGS	BMS	CMS	MBS
ADMINISTRATORS	Principal	1	1	1	1	1	1	1
	Assistant Principal	4	2	1	1	1	1	1
	Special Ed Director	1	1					
	Athletic Director	1						
	<b>CURRENT</b>	<b>7</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>PROPOSED</b>	<b>7</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
STAFF	Teachers/Specialists	144	89	33	32	37	33	37
	Nurses	2	2	1	1	1	1	1
	Educational Assistants	40	31	14	22	25	25	32
	Tutors	12	6	5	6	5	4	4
	<b>TOTAL</b>	<b>198</b>	<b>128</b>	<b>53</b>	<b>61</b>	<b>68</b>	<b>63</b>	<b>74</b>
RATIO	<b>CURRENT</b>	<b>1 : 28</b>	<b>1 : 32</b>	<b>1 : 53</b>	<b>1 : 61</b>	<b>1 : 68</b>	<b>1 : 63</b>	<b>1 : 74</b>
	<b>PROPOSED</b>	<b>1 : 28</b>	<b>1 : 32</b>	<b>1 : 27</b>	<b>1 : 31</b>	<b>1 : 34</b>	<b>1 : 32</b>	<b>1 : 37</b>

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# SCHOOL ADMINISTRATION SUPERVISION TO STUDENT RATIO

	TITLE	HIGH SCHOOL	MIDDLE SCHOOL	ADS	BGS	BMS	CMS	MBS
ADMINISTRATORS	Principal	1	1	1	1	1	1	1
	Assistant Principal*	4	2	1	1	1	1	1
	Special Ed Director	1	1					
	Athletic Director	1						
	<b>CURRENT</b>	<b>7</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>PROPOSED</b>	<b>7</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
STUDENTS	Pre-K (District)**					43		59
	K to 5			371	352	311	408	348
	6 to 8		967					
	9 to 12	1554						
	<b>TOTAL</b>	<b>1554</b>	<b>967</b>	<b>371</b>	<b>352</b>	<b>354</b>	<b>408</b>	<b>407</b>
RATIO	<b>CURRENT</b>	<b>1 : 222</b>	<b>1 : 242</b>	<b>1 : 371</b>	<b>1 : 352</b>	<b>1 : 354</b>	<b>1 : 408</b>	<b>1 : 407</b>
	<b>PROPOSED</b>	<b>1 : 222</b>	<b>1 : 242</b>	<b>1 :186</b>	<b>1 :176</b>	<b>1 : 177</b>	<b>1 : 204</b>	<b>1 : 204</b>

\* - Assistant Principals of Student Services for the Elementary Schools | \*\* - Current and Typical Pre-K Enrollment (pulled from March 2019 Board book)

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# DO OTHER PUBLIC SCHOOL DISTRICTS HAVE ELEMENTARY ASSISTANT PRINCIPALS?



## OTHER PUBLIC SCHOOLS IN NEW HAMPSHIRE

DISTRICT	SCHOOL	POPULATION	ADDITIONAL ADMINISTRATOR
BEDFORD	MEMORIAL	347	ASSISTANT PRINCIPAL
BOW	BOW ELEMENTARY	496	ASSISTANT PRINCIPAL
DERRY	GRINNELL	377	ASSISTANT PRINCIPAL
DOVER	GARRISON	440	DEAN OF STUDENTS
EPSOM	EPSOM CENTRAL	422	ASSISTANT PRINCIPAL SPECIAL EDUCATION COORDINATOR
HOOKSETT	UNDERHILL	372	ASSISTANT PRINCIPAL
INTER-LAKES	INTER-LAKES ELEMENTARY	312	ASSISTANT PRINCIPAL
MANCHESTER	BAKERSVILLE	325	ASSISTANT PRINCIPAL
MERRIMACK	JAMES MASTRICOLA	409	ASSISTANT PRINCIPAL
MERRIMACK VALLEY	PENACOOK ELEMENTARY	352	ASSISTANT PRINCIPAL
NORTHWOOD	NORTHWOOD ELEMENTARY	381	ASSISTANT PRINCIPAL CURRICULUM DIRECTOR
ROCHESTER	CHAMBERLAIN STREET	390	ASSISTANT PRINCIPAL
	MAGNET	378	ASSISTANT PRINCIPAL
	WILLIAM ALLEN	308	ASSISTANT PRINCIPAL

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# DIRECTOR OF COMMUNICATIONS

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## DIRECTOR OF COMMUNICATIONS

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- Manages day-to-day activities related to community relations in direct support of developing our work in the areas of media relations and public relations programs
- The Director also coordinates, supports our school leadership teams monitoring and guiding our print, broadcast and emerging media
- Works to strengthen internal and external communications and stakeholder engagement for our school district with a focus on developing and recommending communication strategies, to assist with developing targeted communication plans
- Crafts messages to support and communicate our key initiatives, programs, decisions, and/or events in the Concord School District
- Maintains and enhances the public's understanding of our school district's work and many accomplishments
- Assists communication in the event of emergencies at schools, in the community or other situations requiring immediate response with media, families and the community.

## DIRECTOR OF COMMUNICATIONS

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- Develops and implements effective communication and marketing strategies to promote our programs, initiatives, operations, decisions, and accomplishments, tailoring strategies to the subject matter and targeted audiences including families as well as business, civic, government and community organizations
- Leads efforts to generate media coverage and implements standards for reviewing and responding to media requests for information, ensuring coordination within our program offices and schools as needed.
- Provides consultation, advice and assistance to our administrators as needed to help formulate school and department communications.
- Develops, coordinates and facilitates communication training as needed to build greater capacity among staff and administrators, as well as among public relations liaisons in schools and departments, to effectively communicate the work and accomplishments of the school division.
- Coordinates and assists with the development of communication materials including print, video, web, multi-media presentations, special events and other communication activities.

## DIRECTOR OF COMMUNICATIONS

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- Develop strategic communications plan
- Complete the District brochure
- Generate positive news through effective media relations
- Leverage studies and reports to highlight the breadth of our programs
- Institute a variety of social media strategies that delivers ongoing information

## DEVELOPING OPTIONS FOR DISTRICT COMMUNICATIONS

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FULL-TIME EMPLOYEE

PART-TIME EMPLOYEE

CONTRACTED SERVICE



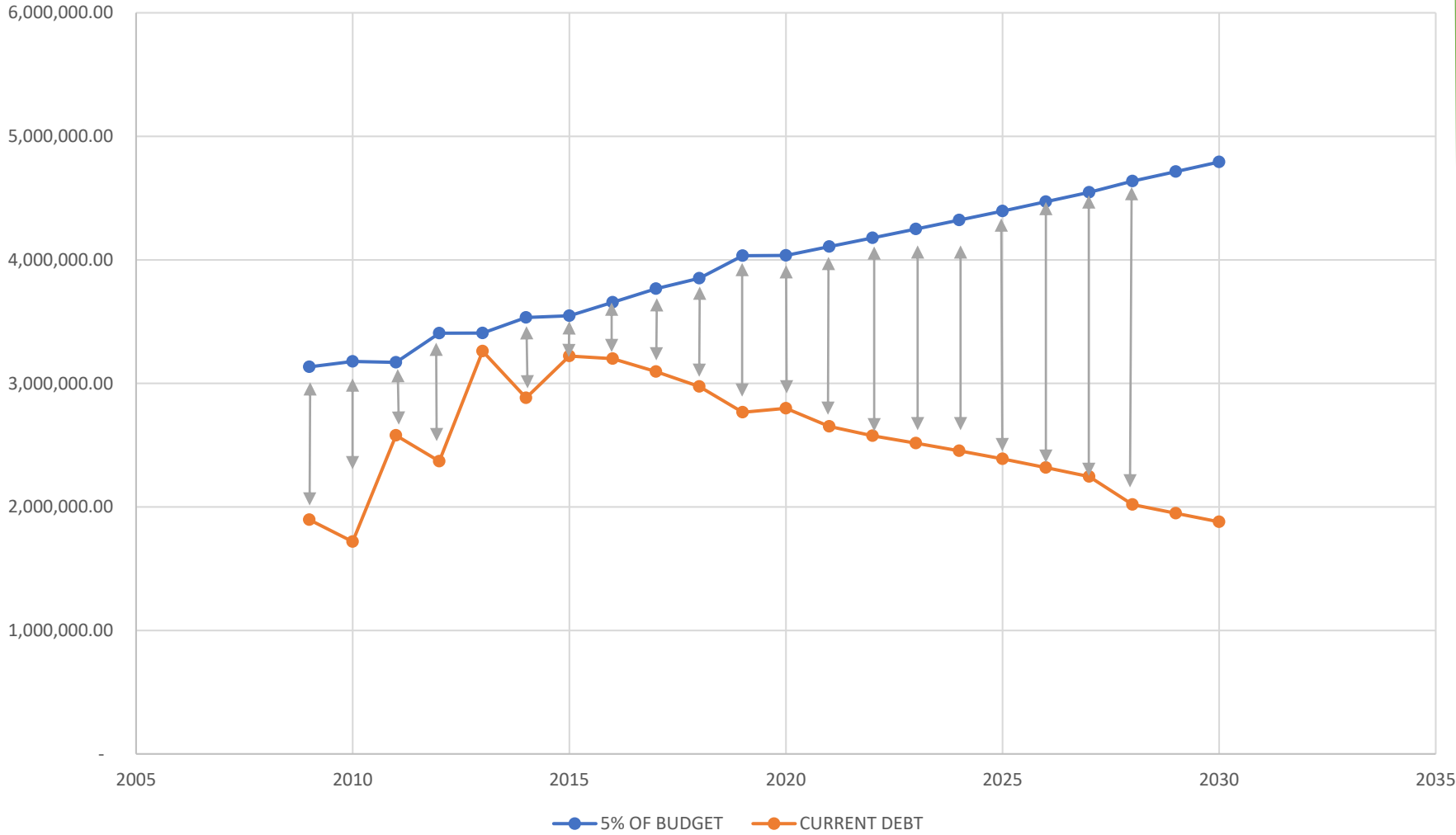
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# WHAT WAS THE DEBT SERVICE PRIOR TO 2020?

# DEBT PRIOR TO 2020

## DEBT SERVICE DIFFERENTIAL



YEAR	5% OF BUDGET	CURRENT DEBT
2009	3,134,254.50	1,895,918.00
2010	3,177,824.50	1,718,643.00
2011	3,170,336.61	2,579,499.00
2012	3,406,005.32	2,370,000.00
2013	3,407,715.45	3,261,405.00
2014	3,533,800.90	2,883,096.00
2015	3,547,347.95	3,221,658.00
2016	3,656,083.80	3,200,001.00
2017	3,766,455.20	3,095,733.00
2018	3,851,475.75	2,974,858.00
2019	4,033,460.50	2,766,473.00
<b>2020</b>	<b>4,035,955.35</b>	<b>2,797,839.62</b>
2021	4,107,950.11	2,652,089.62
2022	4,178,199.56	2,576,067.12
2023	4,249,423.11	2,516,494.62
2024	4,321,846.85	2,454,172.62
2025	4,395,462.13	2,389,406.62
2026	4,470,597.30	2,318,483.56
2027	4,546,916.46	2,245,607.87
2028	4,637,163.98	2,018,941.62
2029	4,714,612.79	1,949,050.37
2030	4,793,142.69	1,879,159.12

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# OTHER TOPICS

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## **OTHER**

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### **Literacy Materials**

- Cost for future materials - \$80-\$100,000 over the next two years
- Life of materials being purchased - 10-12 years

### **JV Ice Hockey**

- \$3,500
- Associated costs in FY2020 budget

### **Special Education Projected Costs**

- Aware of some recent changes
- Updates will be provided March 25

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# PUBLIC COMMENT

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

[Policy #136](#)













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# PUBLIC INFORMATION

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# PUBLIC INFORMATION – PROPOSED BUDGET MINUTES, PRESENTATIONS AND VIDEOS

Work Session Presentations				
WS #	Description	Minutes	Presentation	Video
1	Opening Budget Presentation Central Office Board Room February 13, 2019			
2	Salaries and Benefits Central Office Board Room February 18, 2019 5:30pm			
3	Student Services Central Office Board Room February 20, 2019 5:30pm			
4	Capital Curriculum and Technology Central Office Board Room March 4, 2019 5:30pm			
5	Facilities Central Office Board Room March 6, 2019 5:30pm			
6	CHS and CRTC Enrollments Central Office Board Room March 11, 2019 5:30pm			
7	Open Central Office Board Room March 13, 2019			
8	Public Hearing #1 (see below)			
9	Public Hearing #2 (see below)			
10	Open Central Office Board Room March 25, 2019 5:45pm			
11	Finalize FY20 Budget Central Office Board Room March 27, 2019 5:30pm			

Proposed Budget		
Version #	Description	Document
1		


Public Hearings					
PH #	Description	Minutes	Presentation	Press Release	Video
1	Public Hearing (Work Session #8) Mill Brook School March 18, 2019 7:00pm				
2	Public Hearing (Work Session #9) Rundlett Middle School March 20, 2019 5:30pm				

2019-2020 MS-26 School Budget Form Concord Local School	
Appropriations and Estimates of Revenue for the Fiscal Year from: July 1, 2019 to June 30, 2020	
	

Budget Document / Public Hearings / MS-26

Visit: [www.sau8.org](http://www.sau8.org) >> School Board >> Budgets >> 2019-2020 Proposed Budget

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**Public Hearing #1 – Mill Brook School**

Monday, March 18, 2019

7:00 p.m

Multi-Purpose Room  
53 S. Curtisville Road



**Public Hearing #2 – Rundlett Middle School**

Wednesday, March 20, 2019

5:30 p.m.

Auxiliary Gym

144 South Street



# PUBLIC INFORMATION – SCHOOL BOARD MEMBER CONTACT LIST

## Concord School District Board of Education and Treasurer, Clerk, Deputy Clerk

District A = Wards 1, 2, 3, 4

District B = Wards 5, 6, 7

District C = Wards 8, 9, 10

Name	Address	District	Phone	Email	Term Expires
<b>Tom Croteau</b> , <i>Vice President</i>	16 First Street	A	225-8409 (H)	tcroteau@sau8.org	2020
<b>Chuck Crush</b>	22 North Curtisville Rd	C	978-551-2312 (C)	ccrush@sau8.org	2020
<b>Barb Higgins</b>	133 Liberty Street	At large	496- 9756 (C)	bhiggins@sau8.org	2021
<b>Nancy Kane</b>	14 Rolinda Avenue	B	224-3292 (H)	nkane@sau8.org	2019
<b>Jennifer Patterson</b> , <i>President</i>	50 Snow Pond Rd	At large	225-4610 (H)	jpatterson@sau8.org	2021
<b>Liza Poinier</b>	6 Morton Street	B	224-0029 (C)	lpoinier@sau8.org	2020
<b>Jim Richards</b> , <i>Secretary</i>	3 Willard Street	A	219-0038 (H)	jrichards@sau8.org	2019
<b>Danielle Smith</b>	3 Richmond Drive	At large	892-4259 (C)	dsmith@sau8.org	2021
<b>Pam Wicks</b>	6 Checkerberry Lane	C	617-895-6352 (C)	pwicks@sau8.org	2019
<b>Helen Massah</b> , <i>student rep</i>			Concord High School		2018-2019
<b>Gaven Brown</b> , <i>student rep</i>			Concord High School		2018-2019
<b>Roger B. Phillips</b> , <i>Clerk</i>	104 Pleasant Street	At large	225-2767 (W)	roger@phillipslawoffice.com	2021
<b>Patrick Taylor</b> , <i>Deputy Clerk</i>	29 Westbourne Road	At large		ptaylor@sau8.org	2019
<b>Clint Cogswell</b> , <i>Treasurer</i>	4 Columbus Avenue	At large	224-5283 (H)	ccogswell@sau8.org	2021

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## 2019-2020 BUDGET WORK SESSION SCHEDULE

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DATE	DAY	TIME	LOCATION	TOPIC	NOTE
March 18 <sup>th</sup>	Monday	7:00pm	MILL BROOK SCHOOL	WS#8: PUBLIC HEARING #1	
March 20 <sup>th</sup>	Wednesday	5:30pm	RUNDLETT MIDDLE SCHOOL	WS#9: PUBLIC HEARING #2	
March 25 <sup>th</sup>	Monday	5:45pm	Central Office – Board Room	WS#10: OPEN SESSION	Executive Committee – 5pm
March 27 <sup>th</sup>	Wednesday	5:30pm	Central Office – Board Room	WS#11: FINALIZE FY20 BUDGET	** 5 VOTES IN THE AFFIRMATIVE TO PASS**