



**BOARD WORK SESSION #7: STUDENT ENROLLMENT & OPEN SESSION**

2020-2021 SUPERINTENDENT'S PROPOSED BUDGET

CENTRAL OFFICE – BOARD ROOM

MARCH 12, 2020 | 5:30pm

---

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

Board(2020) >> Budget 2021 >> 2020-03-12 – WS#7 – Student Enrollment and Open Session.pdf

# AGENDA

---

- Budget Goals
- Class Size Guidelines
- Concord High School Enrollment
- Concord Regional Technical Center Enrollment
- Public Comment
- Public Information
- Future Work Sessions

*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.*

---

# CLASS SIZE GUIDELINES

---

*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.*

## CLASS SIZE GUIDELINES POLICY #641

GRADES	TARGET CLASS SIZE	CLASS SIZE RANGE
K	17	14 - 20
1 - 3	21	18 - 24
4 - 6	25	22 - 28
7 - 12		15 - 30

The average class size objectives shall be:

Examples

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.

## CONCORD HIGH SCHOOL ENROLLMENT PROJECTIONS FOR 2020-2021

Year	Grade 9	Grade 10	Grade 11	Grade 12	TOTAL
2019-2020	411	368	389	351	1519
2020-2021	406	381	348	389	1524
<b>CHANGE</b>					<b>+5</b>

## CAUTIONS ON COURSE ENROLLMENT

Student requests were made in February 2020.

Requests may change between now and August 2020.

The projected staffing is before scheduling has occurred.

Students might not be scheduled for all their requested courses.

Fewer sections leads to challenges in our work to meet student requests.

## REVIEWING CHS COURSE ENROLLMENTS – STAFFING NEEDS

# requests by students for Fall 2020

# sections (separate classes of the same course) we would need to meet the requests for this class and maintain reasonable class size

# staff (full time equivalents) needed to teach this number of sections

A high school teacher teaches 5 classes each semester

Full time equivalent for 1 full year class is .2

Full time equivalent for 1 semester class is .1



## CHS 2020-2021 - COURSE REGISTRATIONS AND PROJECTED STAFFING

DEPARTMENT	2019 REQ'S	2020 REQ'S	# COURSES	FTE's (2019)	FTE's (2020)
Art	721	783	12	3.1	3.1
Business	335	320	7	2.0	2.0
Digital Education	75	73	2	0.3*	0.3
English	1915	1856	19	13.2	13.2
Life Studies/Health/PE	3788	3782	24	6.1	6.1
Math	1497	1476	15	11.8	11.8
Music	534	570	11	2.2	2.2
Science	1957	2109	21	14.3	14.3
Social Studies	2350	2369	16	11.6	11.6
Tech Ed	228	202	5	1.0	1.0
World Language	834	831	20	7.2	7.2**
<b>TOTAL</b>	<b>14,234</b>	<b>14,371</b>		<b>72.8</b>	<b>72.8</b>

\*Plus 1.0 Tech Integrator Who Teachers Student Help Desk course

\*Pending RMS final requests

## CHS ENROLLMENT – CLASS SIZE BY DEPARTMENT

DEPARTMENT	AVERAGE CLASS SIZE	RANGE
Art	23.4	16-30
Business	25.2	19-30
Digital Education	24.8	23-26
English	23.5	17-30
Life Studies/Health/PE	29	24-30
Math	23.6	18-25
Music	35.25	16-66
Science	22.5	16-28
Social Studies	26.2	18-30
Tech Ed	24.8	15-30
World Language	22.3	13-29

\* AS OF 3/12/20

## EXAMPLES OF CHANGES AT CHS

### **Art:**

More: Intro Digital Art and Design (3 to 4) Color and Design (11-12)

Less: Sculpture class is not running a section

### **Business:**

More: Computer Business Applications (1 to 2) Money Management (5 to 6)

Less: AP Economics (2 to 1)

### **English:**

More: Crime and Mystery (1 to 2) Literature of Survival (New Class, 1 section),  
Advanced Writing (5 to 7)

Less: Public Speaking (4 to 2) Poetry (2 to 1)

### **Life Studies/Health/PE:**

More: Yoga (7 to 9); Self-Defense Women (2 to 5)

Less: Intro to PE (12 to 11)

## EXAMPLES OF CHANGES AT CHS

### **Math:**

More: Advanced Geometry (3 to 4) AP Statistics (5 to 6) Adv Pre-Calc (2-3)  
Pre-Calc 1 and 2 (6 to 8)  
Less: Algebra (11 to 10)

### **World Languages:**

More: More students Latin,  
Less: Fewer students German 1

### **Science:**

More: New Course: Science of Survival (5); Animal Behavior & Ecology (3 to 5)  
New Course: Chemistry of What We Eat (2)  
Astronomy (1-2) Physics of Machines (0 to 1)  
Chem 1 and 2 (8 to 10)  
Less: AP Physics 2 (2 to 1) Anatomy and Phys. (1 to 0)

### **Social Studies:**

More: War and Peace: The Civil War (2 to 4)  
Pop Culture and Social Movements classes staying steady  
Less: History or Hollywood (2 to 1) Ancient Civilization (2 to 1)

**CRTC**

**CONCORD REGIONAL  
TECHNICAL CENTER**

<b>YEAR ONE (yellow highlight = combined level I and II class)</b>	Requests	Combined Level Two with Level One Classes	2nd choice/ overload adjustments	Adjusted Total	Target Enrollment	Diff (+ = over enrollment)	Current Sections (each = .33 FTE)
Automotive Tech I	57		15	72	72	0	4
Computer Eng I	24	12	2	38	36	2	1
Construction Trades I	61		-22	39	36	3	2
Cosmetology I	25		2	27	36	-9	2
Criminal Justice I	50		-10	40	40	0	2
Culinary & Pastry Arts I	39			39	36	3	2
Education & Beh Sci I	62		-19	43	40	3	2
Emergency Services I	37	3		40	30	10	2
Graphic Design I	40			40	40	0	2
Health Sci I	102		-20	82	80	2	4
Theater and Film: Acting I	18	21		39	36	1	1
Theater and Film: Production I	11	6	0	17	18	-1	0.5
	<b>526</b>	<b>42</b>	<b>-52</b>	<b>516</b>	<b>500</b>	<b>14</b>	<b>24.5</b>

<b>YEAR ONE (yellow highlight = combined level I and II class)</b>	Requests	Combined Level Two with Level One Classes	2nd choice/ overload adjustments	Adjusted Total	Target Enrollment	Diff (+ = over enrollment)	Current Sections (each = .33 FTE)	Comment
Automotive Tech I	57		15	72	72	0	4	Replace (1) AT II for (1) AT I if needed
Computer Eng I	24	12	2	38	36	2	1	
Construction Trades I	61		-22	39	36	3	2	18 Auto 2nd choice; We are considering moving one of our Auto teacher to Construction Trades I for one section - he is a registered electrician.
Cosmetology I	25		2	27	36	-9	2	Negative enrollment Pattern Concern.. We will be implementing programmatic changes to the program as we did with Emergency Services, Education and Behavior Science, Construction Trades
Criminal Justice I	50		-10	40	40	0	2	
Culinary & Pastry Arts I	39			39	36	3	2	Improvement on enrollment
Education & Beh Sci I	62		-19	43	40	3	2	
Emergency Services I	37	3		40	30	10	2	Capacity per class should be 15 given fire/EMT non-teacher instructors .67 FTE is equivalent cost of contracting with FF and EMT personnel.
Graphic Design I	40			40	40	0	2	
Health Sci I	102		-20	82	80	2	4	
Theater and Film: Acting I	18	21		39	36	1	1	TOTAL of 38 for BOTH level I and II
Theater and Film: Production I	11	6	0	17	18	-1	0.5	TOTAL of 17 for BOTH level I and II
	<b>526</b>	<b>42</b>	<b>-52</b>	<b>516</b>	<b>500</b>	<b>14</b>	<b>24.5</b>	

<b>YEAR TWO: (yellow highlight = combined level I and II class)</b>	Students Plan to Return "ask" on 5 point scale (=Definite, =Very Likely)	Target Enrollment	Diff (+ = over enrollment)	Current Sections (each = .33 FTE)
Auto Tech II	65	36	29	2
Computer Eng II	12	18	-6	1
Construction Trades II	26	18	8	1
Cosmetology II	20	18	2	1
Crim Just II	28	20	8	1
Culinary and Pastry Arts II	15	18	-3	1
Education and Behavior Science II	31	20	11	1
Emergency Services II	16	12	4	0.5
Graphic Design II	33	20	13	1
Health Sci II	66	40	26	2
Theater and Film: Acting II	17	18	-1	1
Theater and Film: Production II	6	9	-3	0.5
<b>TOTAL</b>	<b>335</b>	<b>247</b>	<b>88</b>	<b>13</b>



<b>YEAR TWO: (yellow highlight = combined level I and II class)</b>	Students Plan to Return "ask" on 5 point scale (=Definite, =Very Likely)	Target Enrollment	Diff (+ = over enrollment)	Current Sections (each = .33 FTE)	
Auto Tech II	65	36	29	2	
Computer Eng II	12	18	-6	1	Level I and II merged = total of 38
Construction Trades II	26	18	8	1	
Cosmetology II	20	18	2	1	
Crim Just II	28	20	8	1	
Culinary and Pastry Arts II	15	18	-3	1	
Education and Behavior Science II	31	20	11	1	
Emergency Services II	16	12	4	0.5	Unique class - all off site with mentoring - students take EMT-B (fall) and/or Firefighter I (spring) certification classes during their senior year. Done for the first time this year 19/20. EMT-B and FF1 tuition and small mentoring costs. ~.167 FTE is equivalent costs for FF and EMT personnel in this case as mentors
Graphic Design II	33	20	13	1	
Health Sci II	66	40	26	2	
Theater and Film: Acting II	17	18	-1	1	Level I and II merged = total of 38 (two sections total of Acting)
Theater and Film: Production II	6	9	-3	0.5	Level I and II merged = total of 17 (one section total of Production)
<b>TOTAL</b>	<b>335</b>	<b>247</b>	<b>88</b>	<b>13</b>	

---




# PUBLIC INFORMATION

---

*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.*

# PUBLIC INFORMATION – PROPOSED BUDGET MINUTES, PRESENTATIONS AND VIDEOS



## 2020-2021 Proposed Budget

Work Session Presentations				
WS #	Description	Minutes	Presentation	Video
1	Opening Budget Presentation & Capital Facilities/Debt Service Central Office Board Room February 10, 2020			
2	Salaries & Benefits Central Office Board Room February 13, 2020			
3	Student Services Central Office Board Room February 17, 2020			
4	Curriculum & Technology Central Office Board Room March 2, 2020			
5	Open Session - Budget to Post Central Office Board Room March 5, 2020			
6	Open Session Central Office Board Room March 9, 2020			
7	CHS and CRTC Enrollments Central Office Board Room March 12, 2020			
8	Public Hearing Mill Brook School March 16, 2020			
9	Public Hearing Rundlett Middle School March 19, 2020			
10	Open Session Central Office Board Room March 23, 2020			
11	Open Session - Finalize FY21 Budget Central Office Board Room March 26, 2020			

## PUBLIC HEARING

Public Hearings				
PH #	Description	Minutes	Presentation	Video
1	Public Hearing Mill Brook School March 16, 2020			
2	Public Hearing Rundlett Middle School March 19, 2020			

## PROPOSED BUDGET BY FUNCTION AND OBJECT

Proposed Budget		
Version #	Description	Document
1	FY21 Proposed Budget by Function	
	FY21 Proposed Budget by Object	

Visit: [www.sau8.org](http://www.sau8.org) >> School Board >> Budgets >> 2020-2021 Proposed Budget

# 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
Tom Croteau	16 First Street	A	225-8409 (H)	tcroteau@sau8.org	2020
Chuck Crush	22 North Curtisville Rd	C	978-551-2312 (C)	ccrush@sau8.org	2020
Barb Higgins, <i>Secretary</i>	133 Liberty Street	At large	496- 9756 (C)	bhiggins@sau8.org	2021
Virginia Cannon	13 Redwing Road	C	608-6011 (C)	gcannon@sau8.org	2022
Jennifer Patterson, <i>President</i>	50 Snow Pond Rd	At large	225-4610 (H)	jpatterson@sau8.org	2021
Liza Poinier	6 Morton Street	B	513-2263 (C)	lpoinier@sau8.org	2020
Jim Richards, <i>Vice President</i>	3 Willard Street	A	340-2483 (C)	jrichards@sau8.org	2022
Danielle Smith	3 Richmond Drive	At large	892-4259 (C)	dsmith@sau8.org	2021
David Parker	92 Warren Street	B	724-1788 (C)	dparker@sau8.org	2022
Gaven Brown, <i>student rep</i>			Concord High School		2019-2020
Alice Richards, <i>student rep</i>			Concord High School		2019-2020
Roger B. Phillips, <i>Clerk</i>	104 Pleasant Street	At large	225-2767 (W)	roger@phillipslawoffice.com	2021
Patrick Taylor, <i>Deputy Clerk</i>	29 Westbourne Road	At large		ptaylor@sau8.org	2020
Clint Cogswell, <i>Treasurer</i>	4 Columbus Avenue	At large	224-5283 (H)	ccogswell@sau8.org	2021

Visit: [www.sau8.org](http://www.sau8.org) >> School Board >> Members

# PUBLIC INFORMATION – PUBLIC HEARING LOCATIONS AND TIMES

---

## NOTICE OF PUBLIC MEETING

The Concord Board of Education Public Hearings and Special Board Meeting on FY21 Budget  
Concord School District, SAU #08



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

Monday, March 16, 2020

7:00 pm

Multi-Purpose Room  
53 S. Curtisville Road



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

Thursday, March 19, 2020

5:30 p.m.

Multi-Purpose Room  
144 South Street

### **Vote on Budget - Special Board Meeting**

Thursday, March 26, 2020

5:30 p.m.

Board Room  
Superintendent's Office  
38 Liberty Street

---

# 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](#)

# 2020-2021 BUDGET WORK SESSION SCHEDULE

---

DATE	DAY	TIME	LOCATION	TOPIC	NOTE
March 12 <sup>th</sup>	Thursday	5:30pm	Central Office – Board Room	WS#7: CHS and CRTC Enrollments	
<b><u>March 16<sup>th</sup></u></b>	<b><u>Monday</u></b>	<b><u>7:00pm</u></b>	<b><u>MILL BROOK SCHOOL</u></b>	<b><u>WS#8: PUBLIC HEARING #1</u></b>	
<b><u>March 19<sup>th</sup></u></b>	<b><u>Thursday</u></b>	<b><u>5:30pm</u></b>	<b><u>RUNDLETT MIDDLE SCHOOL</u></b>	<b><u>WS#9: PUBLIC HEARING #2</u></b>	
March 23 <sup>rd</sup>	Monday	5:45pm	Central Office – Board Room	WS#10: OPEN SESSION	
March 26 <sup>th</sup>	Thursday	5:30pm	Central Office – Board Room	WS#11: OPEN SESSION & FINALIZE FY21 BUDGET	<b>** 5 VOTES IN THE AFFIRMATIVE TO PASS**</b>

*BOLD: Action Meetings | BOLD & UNDERLINE: Public Hearings*

---

**NOTE: BUDGET MEETINGS ARE MONDAY & THURSDAY**

*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.*