



**2020-2021 PROPOSED BUDGET – PUBLIC HEARING #2**

**\*\* VIRTUAL MEETING SESSION \*\***

VIRTUAL MEETING - TO ATTEND [CLICK HERE](#)

Audio: (925) 391-1169

Conf ID: 722 083 78#

APRIL 2, 2020 | 7:00pm

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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.*

## TONIGHT'S MEETING

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## AGENDA

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- FY21 Budget
- Public Information
- Public Comment
- Upcoming Meetings



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## BUDGET PRESENTATION

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### BOARD

Board(2020) >> Budget 2021 >> 2020-04-02 - PH2 - Public Hearing #2.pdf

### PUBLIC

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



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## EXPENDITURES

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# FY21 BUDGET

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## 2020-2021 – REVISED POSTED BUDGET – 3/27/2020

DESCRIPTION	FY20 – FINALIZED 10/28/19	FY21 – REVISED POSTED BUDGET 3/27/20	CHANGE (\$)	CHANGE (%)
<b>EXPENDITURES</b>				
Total Appropriation	86,135,367	87,670,052	1,534,685	1.78
<b>REVENUES</b>				
Local	4,746,902	5,110,936	364,034	7.67
State	17,908,982	17,955,656	46,674	0.26
Federal	824,849	1,304,698	479,849	58.17
Transfers	550,788	323,840	(26,948)	(41.20)
Unreserved Fund Balance	1,952,365	2,100,000	147,635	7.56
State Education Tax	7,730,534	7,495,955	(234,579)	(3.03)
<u>Local Education Tax*</u>	52,405,947	53,378,967	973,020	1.86
Reconcile	15,000	0	(15,000)	(100)
<b>TOTAL REVENUES</b>	<b>86,135,367</b>	<b>87,670,052</b>	<b>1,534,685</b>	<b>1.78</b>

\* - Affects Tax Rate

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## STAFFING PROPOSAL CHANGES SINCE BUDGET POSTING 3/5/2020

NO.	DESCRIPTION	FTE (NB)	NOT BUDGETED (NB)	FTE	FY21 (2/10/20)   (3/5/20)	FTE	FY21 (3/30/20)
1	School Safety Compliance Officer			1	137,462.54	1	137,462.54
2	Custodian (CHS) - Floater			1	66,610.27	-1	(66,610.27)
3	District Nurse - Floater			1	88,928.60	1	88,928.60
4	Family Home Visitor (ages 0 - 5)			1	108,360.80	10 HRS	19,377.00
5A	Special Education Teacher (BGS,BMS,MBS)			5	497,909.05	3	298,745.43
5A	Reduction in non-Certified Staff			-10	(276,402.50)	-8	(237,766.48)
6A	Permanent Substitute			4.65	96,323.22	4.65	96,323.22
6A	Reduction in Substitute Account			-1	(107,650.00)	-1	(96,323.22)
7	Education Assistant - MBS Kindergarten			3	91,236.42	-3	(91,236.42)
8	Social Workers			2	199,163.60	2	199,163.60
9	Classroom Teacher - CMS			1	99,581.81	1	99,581.81
10	Special Education Teacher - RMS			1	99,581.81	-1	(99,581.81)
11	Occupational Therapist - RMS/BGS			0.4	61,567.21	0.4	61,567.21
12	Guidance Counselor			1	99,581.81	-1	(99,581.81)
13	Theater Arts Teacher - CRTC*			0.67	66,513.00	-0.67	(66,513.00)
14	Assistant Principal - RMS			1	168,932.06	-1	(168,932.06)
15	Sabbatical Coverage - ½ Year Teacher Position			1	52,454.22	-1	(52,454.22)
16	LPN - MBS PreSchool Increase	0.5	38,083.03				
17	Increase Hearing Teacher (not budgeted)	0.2	32,243.89				
18	RN - Dedicated Nurse - Student (5d, 3hrs)					0.43	23,437.00
<b>TOTAL</b>					<b>1,550,153.92</b>		<b>45,587.12</b>

\* - Correction:

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## ADDITIONAL EXPENDITURE, REVENUE AND GROWTH ADJUSTMENTS

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### EXPENDITURES

DESCRIPTION	POSTED BUDGET - 3/5	REVISED BUDGET - 3/27	DIFFERENCE
Unemployment Insurance	25,000	60,000	35,000
RMS Projector	15,000	0	(15,000)
I-Ready Online Instruction/Assessment	15,400	0	(15,400)
Xello for MS-1000 Students	4,650	0	(4,650)
<b>TOTAL EXPENDITURES</b>	<b>60,050</b>	<b>60,000</b>	<b>(50)</b>

### REVENUE

DESCRIPTION	POSTED BUDGET - 3/5	REVISED BUDGET - 3/27	DIFFERENCE
Investment Revenue	125,000	30,000	(95,000)
<b>TOTAL REVENUE</b>	<b>125,000</b>	<b>30,000</b>	<b>(95,000)</b>

### UPDATE: REAL GROWTH DECREASE

In the updated budget, we have decreased the real growth from 0.77% to 0.58% or **(\$7,704,536)**

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## BUDGET UPDATE – TAX IMPACT

	FY20 – FINAL RATE		FY21 – PROPOSED FEB 10 <sup>TH</sup>		FY21 – POSTED MAR 5 <sup>TH</sup>		FY21 – REVISED PROPOSAL MARCH 30 <sup>th</sup>	
	(\$)		(\$)	(%)	(\$)	(%)	(\$)	(%)
Local Tax Rate	13.26		13.74	3.62	13.61	2.64	13.43	1.28
State Tax Rate*	2.05		1.99	-2.93	1.99	-2.93	1.99	-2.93
Total Tax Rate**	15.31		15.73	2.74	15.60	1.89	15.42	.72
UPDATED 3/30								

### TAX RATE SETTING

The Concord School Board does not set the Tax Rate. The Department of Revenue sets the Tax Rate. The information provided in this presentation is the best information we have at this time.

### UPDATE: REAL GROWTH DECREASE

In the updated budget, we have decreased the real growth from 0.77% to 0.58% or **(\$7,704,536)**

\* - State Tax Rate is set in January of prior Fiscal Year | \*\* - Tax Rate is for the Education Portion of Tax Bill. Does not include City and County Taxes.

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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 & 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 Virtual April 2, 2020			
9	Public Hearing Virtual April 6, 2020			
10	Open Session Virtual April 13, 2020			
11	Open Session - Finalize FY21 Budget			

## PUBLIC HEARING

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

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## PUBLIC INFORMATION – SCHOOL BOARD MEMBER CONTACT LIST

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**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

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## PUBLIC INFORMATION – PUBLIC HEARINGS AND BUDGET VOTE POSTING

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### **Public Hearing #1**

Date: Thursday, April 2, 2020

Time: 7:00 pm

Physical Location: 38 Liberty Street – Boardroom (as allowed by law)

Virtual Location: [CLICK HERE](#)

Audio Conference: (925) 391-1169 | Conf ID: 831 102 552#

Live Broadcast: Concord TV – Channel 6 (Comcast)

Live Stream: [www.youtube.com/ConcordNHTV](http://www.youtube.com/ConcordNHTV)

The Board will also take receipt of citizen comments via e-mail at:  
[concordinfo@sau8.org](mailto:concordinfo@sau8.org)

### **Public Hearing #2**

Date: Monday, April 6, 2020

Time: 5:30 pm

Physical Location: 38 Liberty Street – Boardroom (as allowed by law)

Virtual Location: [CLICK HERE](#)

Audio Conference: (925) 391-1169 | Conf ID: 722 083 78#

Live Broadcast: Concord TV – Channel 6 (Comcast)

Live Stream: [www.youtube.com/ConcordNHTV](http://www.youtube.com/ConcordNHTV)

The Board will also take receipt of citizen comments via e-mail at:  
[concordinfo@sau8.org](mailto:concordinfo@sau8.org)

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

Date: Monday, April 13, 2020

Time: 5:30 pm

Physical Location: 38 Liberty Street – Boardroom (as allowed by law)

Virtual Location: [CLICK HERE](#)

Audio Conference: (925) 391-1169 | Conf ID: 413 501 867#

Live Broadcast: Concord TV – Channel 6 (Comcast)

Live Stream: [www.youtube.com/ConcordNHTV](http://www.youtube.com/ConcordNHTV)

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Due to current events all online broadcasting/streaming options may be subject to modifications, please check [www.sau8.org](http://www.sau8.org) for the latest information.

**The Board strongly encourages members of the public to participate in the budget hearings remotely, rather than planning to attend in person.** Due to the COVID19 situation, emergency measures are expected to be in place, including remote participation by all Board members, as well as restrictions on the number of persons physically in attendance at the meeting location.

Members of the public will be able to listen to the meetings remotely and to view the budget slide presentation either by watching on CCTV, or by joining the online meetings. The slides will also be posted on the sau8 website. Members of the public who join the budget hearings remotely, either by telephone or computer, will be able to offer public comment during the hearing, pursuant to Policy #136. The Board also encourages the submission of public comment via mail or email.

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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](#)

## 2020-2021 BUDGET WORK SESSION SCHEDULE

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DATE	DAY	TIME	LOCATION	TOPIC	NOTE
April 2 <sup>nd</sup>	Thursday	7:00pm	Virtual – <a href="#">Click Here</a> Audio: (925) 391-1169 Conf ID: 831 102 552#	Public Hearing #1	
April 6 <sup>th</sup>	Monday	5:30pm	Virtual – <a href="#">Click Here</a> Audio: (925) 391-1169 Conf ID: 722 083 78#	Public Hearing #2	
<b>April 13<sup>th</sup></b>	<b>Monday</b>	<b>5:30pm</b>	<b>Virtual – <a href="#">Click Here</a></b> <b>Audio: (925) 391-1169</b> <b>Conf ID: 413 501 867#</b>	<b>WS#11: OPEN SESSION &amp; FINALIZE FY21 BUDGET</b>	<b>** 5 VOTES IN THE AFFIRMATIVE TO PASS**</b>

**BOLD: Action Meetings**

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

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