

Concord School District Board of Education  
**Public Hearing**  
**April 6, 2020**

**Board members present:** Jennifer Patterson, *President*; Gina Cannon, Tom Croteau, Chuck Crush, Barb Higgins (arrived at 5:47 p.m.), David Parker, Liza Poinier, Jim Richards, Danielle Smith

**Administrators:** *Superintendent* Frank Bass, *Assistant Superintendent* Donna Palley, *Business Administrator* Jack Dunn, *Director of Facilities* Matt Cashman, *Director of Human Resources* Larry Prince

Board President Jennifer Patterson called the meeting to order at 5:35 p.m. She began by reading a statement explaining that the meeting was authorized to occur electronically, with no physical location, due to the Governor's emergency order on the Covid-19 pandemic (Governor's Emergency Order #12 pursuant to Executive Order 2020-04). She explained that Board members and members of the public were able to participate and communicate via phone or "Microsoft Teams" and provided these numbers and links, along with a livestream on YouTube and ConcordTV's website. She also explained the public notice that had been given as to how to attend or view the meeting remotely, including instructions on the District website, and a legal notice in the *Concord Monitor*. This information included the number the public could use to alert the Board to any problems concerning access during the meeting, and the fact that the meeting would be adjourned if the public was unable to access the meeting. Roll call attendance was as follows, with each member confirming their ability to hear, and stating whether anyone was in the room with them:

The following Board members noted that they were present, could speak and hear others speaking on the call, and that no one else was present in the room: Gina Cannon; Tom Croteau; Chuck Crush; David Parker; Liza Poinier; Jim Richards; Jennifer Patterson, Danielle Smith.

Interim Superintendent Frank Bass and Business Administrator Jack Dunn were present at the SAU; Assistant Superintendent Donna Palley, Director of Human Resources Larry Prince and Director of Facilities Matt Cashman participated remotely.

Ms. Patterson noted that this was the second Public Hearing on the budget.

Superintendent Bass briefly reviewed adjustments made to the previously-posted budget due to the COVID-19 crisis. He noted that several Board members had raised concerns at the April 2 meeting about proposed reductions made to new positions. He explained that there now were two options for the proposed budget: A and B, with option A the version presented at the April 2 meeting, and option B including three additional special education positions – two at the elementary level and one at the middle school level – added back in.

He added that another possibility to consider would be using leftover state grant funds to bump the Teacher of Deaf and Hard of Hearing position (TDHH) back up to .8 from .6, or the Board could consider adding that increase into the general budget rather than using one-time grant funds, or consider turning that into a full-time (1.0) position. Mr. Parker asked whether a full-time TDHH position was required due to IEP considerations. Superintendent Bass noted that the Director of Student Services' recommendation was to make it a .8 position, rather than .6, and all student IEP needs were taken into account with that figure. In response to a question from Mr. Crush whether, if there was grant money for the TDHH position to increase from .6 to .8, the Board would then need to decide next year whether to build the .8 position into the general budget, Superintendent Bass noted that that was correct.

Ms. Cannon noted that she was reluctant to add back the special education teacher positions, but suggested keeping the nurse, substitutes, social workers, OT and TDHH positions.

Donna Palley clarified that the CMS teacher was due to an increase in enrollment. Ms. Patterson noted for Board members that an enrollment assessment was done yearly to determine how many sections of each grade level were needed; this particular position was taken from the Superintendent's contingency fund last year due to increased enrollment and added to the budget, as the student number increase was expected to continue. It was one position that would move with that particular group of students. Last year, it was part of the discretionary budget; this year, it was being incorporated into the regular budget. It was not a new position for the year, just a change in how that position was funded.

Option B would incorporate suggestions and recommendations from the previous meeting, putting certain positions back in. Option A was the original, edited budget which trimmed the originally-posted version of the budget.

In response to a question from Mr. Parker whether it was true that the five positions eliminated last year in order to add the elementary Assistant Principals were now being replaced, Ms. Palley noted that this was not the case. Last year, 2.5 Special Education Coordinator positions were eliminated. These individuals were not providing direct services students but were program coordinators; the 5 new positions were administrators. Superintendent Bass clarified that the proposed positions for the coming year were not necessarily special education teachers; they could be social workers, school psychologists or guidance counselors. Their exact nature would depend on the area of greatest need, and what made the best sense per school.

In response to a question from Mr. Richards about the status of the Superintendent's contingency budget and the change compared to last year, Mr. Dunn noted that this fund as proposed contained enough to fund two full-time teachers, one educational assistant and one tutor, for a total of about \$339,000. He noted that this was completely separate from the staff slides in this presentation. Ms. Patterson noted that this fund had not changed from the originally-posted version of the budget and had not been edited.

Mr. Dunn provided a high-level overview of the budget, both Option A and Option B. He explained that Option B contained updates made at the March 30 meeting.

**STAFFING PROPOSAL CHANGES SINCE BUDGET POSTING 3/5/2020 – OPTION A**

OPTION A							
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
<b>5A</b>	<b>Special Education Teacher (BGS,BMS,MBS)</b>			<b>5</b>	<b>497,909.05</b>	<b>3</b>	<b>298,745.43</b>
<b>5A</b>	<b>Reduction in non-Certified Staff</b>			<b>-10</b>	<b>(276,402.50)</b>	<b>-8</b>	<b>(237,766.48)</b>
<b>6A</b>	<b>Permanent Substitute</b>			<b>4.65</b>	<b>96,323.22</b>	<b>4.65</b>	<b>96,323.22</b>
<b>6A</b>	<b>Reduction in Substitute Account</b>			<b>-1</b>	<b>(107,650.00)</b>	<b>-1</b>	<b>(96,323.22)</b>
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:

**STAFFING PROPOSAL CHANGES SINCE PUBLIC HEARING - 4/2/2020 – OPTION B**

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
<b>5A</b>	<b>Special Education Teacher (BGS,BMS,MBS)</b>			<b>5</b>	<b>497,909.05</b>	<b>3</b>	<b>298,745.43</b>
<b>5A</b>	<b>Professional Staff – TBD (Elementary Level)</b>					<b>2</b>	<b>199,163.62</b>
<b>5A</b>	<b>Reduction in non-Certified Staff</b>			<b>-10</b>	<b>(276,402.50)</b>	<b>-10</b>	<b>(276,402.50)</b>
<b>6A</b>	<b>Permanent Substitute</b>			<b>4.65</b>	<b>96,323.22</b>	<b>4.65</b>	<b>96,323.22</b>
<b>6A</b>	<b>Reduction in Substitute Account</b>			<b>-1</b>	<b>(107,650.00)</b>	<b>-1</b>	<b>(96,323.22)</b>
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
10A	Special Education Teacher – RMS			1	99,581.81	-1	(99,581.81)
10A	Professional Staff – TBD (Middle School Level)					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>437,519.82</b>

Mr. Dunn reviewed additional expenditure, revenue, and growth adjustments.

## ADDITIONAL EXPENDITURE, REVENUE AND GROWTH ADJUSTMENTS

### 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)**

Mr. Dunn reviewed the tax impact and how that had changed with the updates made to the proposed budget.

### BUDGET UPDATE – TAX IMPACT

	FY20 – FINAL RATE		FY21 – PROPOSED FEB 10 <sup>TH</sup>		FY21 – POSTED MAR 5 <sup>TH</sup>		FY21 – OPTION A		FY21 – OPTION B	
	(\$)		(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)
Local Tax Rate	13.26		13.74	3.62	13.61	2.64	13.43	1.28	13.50	1.81
State Tax Rate*	2.05		1.99	-2.93	1.99	-2.93	1.99	-2.93	1.99	-2.93
Total Tax Rate**	<b>15.31</b>		<b>15.73</b>	<b>2.74</b>	<b>15.60</b>	<b>1.89</b>	<b>15.42</b>	<b>.72</b>	<b>15.49</b>	<b>1.18</b>
							UPDATED 3/30		UPDATED 4/6/20 – BOARD REQUEST	

### 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)**

Mr. Dunn noted that a list of meeting dates and Board member contact information was available on the District website.

Barb Higgins entered the meeting at 5:47 p.m. and acknowledged that she could hear and follow the meeting, and that no one was in the room with her.

There was no public comment.

Superintendent Bass suggested that both Option A and Option B should be brought to the meeting on April 13 so the Board could determine which option they would prefer.

Ms. Patterson said that the Board would want to ensure public feedback it had received during this process was incorporated; public time to make additional comments would be provided at the April 13 meeting.

In response to a question from Ms. Cannon whether, in Option B, a second nurse position was being added, Mr. Dunn replied that a student who would need a dedicated nurse five days/week for three hours/day would be enrolled; this was part of that student's IEP requirement.

Mr. Parker asked how much flexibility the Board would have if the budget were voted on, but school continued to be remote for the rest of the year, for example, and more large adjustments needed to be made. Mr. Dunn replied that he was working on a slide with other factors to consider in case staff and students did not return to school before the end of the academic year. He said that, beyond FY21, the Board should be aware of considerations going in to FY22, and that this would be presented and discussed on April 13.

In response to a question from Mr. Richards about whether the Board had an additional opportunity to make budget updates in October, Mr. Dunn clarified that seven votes in the affirmative were needed to make any changes in October, and only five votes in the affirmative were needed to pass the budget at this time (April 13).

Ms. Higgins made a motion to adjourn.

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

The Board adjourned at 6:20 p.m.

Respectfully submitted,

Barb Higgins, *Secretary*  
Lauren Hynds, *Recorder*