

Concord School District Board of Education
Public Hearing #2
March 20, 2019

Board members present: Tom Croteau, Chuck Crush, Barb Higgins, Nancy Kane, Liza Poinier, Danielle Smith, Jim Richards, Pam Wicks

Board members absent: Jennifer Patterson

Administration: *Superintendent Terri Forsten, Assistant Superintendent Donna Palley, Business Administrator Jack Dunn, Director of Human Resources Larry Prince*

Board Vice President Tom Croteau called the hearing to order at 5:34 p.m., noting that the Public Hearing agenda was to present the 2019-2020 budget as currently posted and provide an opportunity for members of the public to comment. Superintendent Forsten reviewed the agenda.

- Budget 2019–2020 goals
- Expenditures
- Revenues
- Budget summary
- Upcoming work sessions
- Questions and public comment

Superintendent Forsten reviewed the 2019-2020 budget goals.

- Regular education
 - Class sizes within policy guidelines
 - Extended Learning Opportunities (ELOs)
- Curriculum, instruction and assessment
 - New materials for reading instruction
 - Competency grading and reporting
- Student Services
 - Elementary Assistant Principal positions
 - Program development for 3R elementary students
- Technology
 - One-to-one devices for all students
 - Telephone replacement
- Capital purchases and debt service
 - 5% operating budget for debt service, including new proposed debt for roof replacements
- Community relations
 - Success stories in Concord public schools
 - Middle school facility plan

Superintendent Forsten reviewed Policy #641 Class Size Guidelines. 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. At the secondary level, administrators will consider 30 students as a maximum class size and 15 as a minimum class size. Classes with student enrollment of fewer than 15 must have approval of the administration.

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

Superintendent Forsten reviewed highlights of the demographic report produced by Davis Demographics:

- The student population in the District is expected to decrease in enrollment over the next 10 years
- Currently there are no proposed or active residential developments in the city that would add significantly to existing enrollment
- Concord introduced all-day kindergarten this year, creating an enrollment increase in one zone, and created the largest comparison of Concord students to Concord births
- The District’s high school population may continue to experience loss in enrollment through SY2027 with an enrollment nearing 1,350 students
- The District’s middle school population (grades 6-8) is projected to decline annually starting SY2020 with an annual loss of 14-49 students per year
- The elementary school population (PK–5) is projected to be stable compared to the middle and high school grades after experiencing declines the last four years

Superintendent Forsten reviewed enrollment and class sizes at each school for the 2018-2019 and 2019-2020 school years.

ABBOT-DOWNING SCHOOL ENROLLMENT

2018-2019	K	1	2	3	4	5	TOTAL
# STUDENTS	49	63	60	70	63	79	384
# TEACHERS	3	3	3	4	3	3	19
AVERAGE CLASS SIZE	16.3	21.0	20.0	17.5	21.0	26.3	20.2

2019-2020	K	1	2	3	4	5	TOTAL
# STUDENTS	54	60	64	60	69	64	371
# TEACHERS	3	3	3	3	3	3	18
AVERAGE CLASS SIZE	18.0	20.0	21.3	20.0	23.0	21.3	20.6

BEAVER MEADOW SCHOOL ENROLLMENT

2018-2019	K	1	2	3	4/5		TOTAL
# STUDENTS	49	52	67	47	98		313
# TEACHERS	3	3	3	3	5		17
AVERAGE CLASS SIZE	16.3	17.3	22.3	15.7	19.6		18.4

2019-2020	K	1	2	3	4	5	TOTAL
# STUDENTS	51	49	51	68	47	45	311
# TEACHERS	3	3	3	4	2	2	17
AVERAGE CLASS SIZE	17.0	16.3	17.0	17.0	23.5	24.0	18.3

MILL BROOK/BROKEN GROUND SCHOOL ENROLLMENT

2018-2019	K	1	2	3	4	5	TOTAL
# STUDENTS	121	112	115	109	125	110	692
# TEACHERS	7	6	6	5	6	5	35
AVERAGE CLASS SIZE	17.3	18.7	19.2	21.8	20.8	22.0	20.2

2019-2020	K	1	2	3	4	5	TOTAL
# STUDENTS	114	121	113	114	110	128	700
# TEACHERS	6	6	6	5	5	6	34
AVERAGE CLASS SIZE	19.0	20.2	18.8	22.8	22.0	21.3	20.6

CHRISTA MCAULIFFE SCHOOL ENROLLMENT

2018-2019	K	1	2	3	4/5	TOTAL
# STUDENTS	69	61	72	63	72	414
# TEACHERS	4	3	4	3	3	20
AVERAGE CLASS SIZE	17.3	20.3	18.0	21.0	24.0	20.7

2019-2020	K	1	2	3	4	5	TOTAL
# STUDENTS	68	70	62	71	65	72	408
# TEACHERS	4	4	3	4	3	3	21
AVERAGE CLASS SIZE	17.0	17.5	20.7	17.8	21.7	24.0	19.4

RUNDLETT MIDDLE SCHOOL

2018 - 2019	6	7	8	TOTAL
# STUDENTS	327	323	297	947

SUBJECT	# TEACHERS	CLASS SIZE RANGE
Language Arts	16	19 - 28
Mathematics	16	10 - 27
Social Studies	14	20 - 29
Science	13	20 - 32
World Language	4	17 - 22

2019 - 2020	6	7	8	TOTAL
# STUDENTS	317	327	323	967

CONCORD HIGH SCHOOL

2018-2019	9	10	11	12	TOTAL
# STUDENTS	414	402	355	410	1581

SUBJECT	# CLASS SECTIONS	AVERAGE CLASS SIZE	CLASS SIZE RANGE
Language Arts	64	24	19 - 28
Mathematics	55	25	13 - 30
Social Studies	56	25	17 - 30
Science	67	22	17 - 30
World Language	40	20	8 - 29

2019-2020	9	10	11	12	TOTAL
# STUDENTS	386	404	389	375	1554

Assistant Superintendent Palley reviewed the proposed Extended Learning Opportunities (ELO) Coordinator role.

- Oversee development, coordination, assessment of all ELOs
- Provide multiple ways for students to learn outside the classroom and achieve credit
- Support for self-directed, ambitious learners to further their education
- Work-based learning may be connected to a course, or independent of CHS courses
- Personalized learning opportunities would be founded on interest and need and include rigorous content
- Authentic opportunities would be provided for students to collaborate and demonstrate mastery of course competencies outside of a traditional classroom
- *Budget: \$103,707*

Ms. Palley reviewed the proposed purchase of comprehensive literacy instructional resources. *Fountas & Pinnell Classroom Resources* include:

- 20,000 high-quality children's books, from the earliest to most advanced levels
- Books represent diverse experiences/cultures that reflect Concord's student body, through characters, stories and informational text
- Teacher materials (lessons, assessments) for systematic, coherent instructional progression from grade to grade
- Online resources, including video library for professional learning, and systems to support data collection
- Title II grant funds used to support professional development from the publisher
- \$100,000 from the Instructional Trust (*current balance: \$144,294*)

She described the need for student competency recording, tracking and reporting software and explained that a research group consisting of teachers, administrators and specialists has developed required criteria for such a program.

- Built-in approach/algorithms aligned with competency-based education
- Ability to follow student progress within and across grade levels
- Comprehensive information-sharing with parents
- Web-based
- Synchronized with PowerSchool and Google Classroom
- Consistent across K-12 grade levels
- Intuitive and easy to navigate
- Customizable report card generation
- *Budget: \$45,000 (annually)*

Superintendent Forsten described the Multi-Tiered Systems of Support (MTSS) and its role within the District.

- Provides educational equity for all students
- Includes high-quality instruction and assessment
- Focuses on fidelity to instruction and support
- Driven by assessment data
- MTSS in Concord Schools:

- Universal screening
- Data-based decision-making, problem-solving
- Continuous progress monitoring
- Continuum of evidence-based practices:
 - Core curriculum is provided for all students
 - Modification of core curriculum for students who need targeted instruction
 - Specialized and intensive curriculum for students who need intensive support

She discussed the primary goals of the proposed elementary Assistant Principals.

- Lead, support, evaluate supervise
- Title I Reading and Mathematics
- English Language Learners
- Accommodations under Section 504
- Special education programs and services
- Programs for homeless students
- *Budget: net increase of \$441,112*
 - New positions' total cost: \$778,412; eliminates Special Education Coordinator positions: (\$337,300)

She emphasized that the Assistant Principals would be full-time, year-round employees. The current Special Education Coordinators are half-time roles, working the school year plus 15 days during the summer. She added that the Assistant Principals would not be responsible for discipline – those tasks would remain with the Principals.

Superintendent Forsten explained the current administrator-to-staff and administrator-to-student ratios at each school and how the addition of an Assistant Principal would cut these ratios in half.

CURRENT AND PROPOSED ADMINISTRATOR 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					
	Assistant Principal of Student Services*			1	1	1	1	1
	Special Ed Director	1	1					
	Athletic Director	1						
	CURRENT	7	4	1	1	1	1	1
	PROPOSED	7	4	2	2	2	2	2
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
	TOTAL	198	128	53	61	68	63	74
RATIO	CURRENT	1 : 28	1 : 32	1 : 53	1 : 61	1 : 68	1 : 63	1 : 74
	PROPOSED	1 : 28	1 : 32	1 : 27	1 : 31	1 : 34	1 : 32	1 : 37

CURRENT AND PROPOSED ADMINISTRATOR 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					
	Assistant Principal of Student Services*			1	1	1	1	1
	Special Ed Director	1	1					
	Athletic Director	1						
	CURRENT	7	4	1	1	1	1	1
	PROPOSED	7	4	2	2	2	2	2
STUDENTS	Pre-K (District)**					43		59
	K to 5			371	352	311	408	348
	6 to 8		967					
	9 to 12	1554						
	TOTAL	1554	967	371	352	354	408	407
RATIO	CURRENT	1:222	1:242	1:371	1:352	1:354	1:408	1:407
	PROPOSED	1:222	1:242	1:186	1:176	1:177	1:204	1:204

She explained the current special education administrator-to-special education student ratios at the elementary schools, explaining that the Assistant Principals would provide a substantial increase in availability at their schools. She said a major benefit would be their ability to support special education teachers and support staff so they could be more effective in their positions.

She described the proposed 3R program special education teacher role, explaining that the 3R program provides options for the District’s students with serious social, emotional and behavioral disabilities. That work is focused on supporting these students’ return to the regular classroom.

- Designed to meet the needs of students with serious social, emotional and behavioral disabilities
- Self-contained special education class
- The number of students in a self-contained classroom cannot exceed 12
- A minimum teacher-student ratio of 1:8 or 2:12 shall be provided unless the severity of disabilities warrants the assignment of additional staff
- *Budget: \$92,353*

Business Administrator Jack Dunn provided an overview of the technology budget.

Highlights

- Fully 1-to-1, grades 1-12
 - Grades K - 2 | iPads
 - Grades 3 – 12 | Chromebooks
- All teachers received new laptops in past 3 years
- FY20 goals
- Telephone systems replacement

- Data privacy and security focus per RSA 189:66, V (“HB1612”)
- Establish Technology Trust Fund
- Budget
- \$350,000 – Phone system replacement

Mr. Dunn reviewed debt service, explaining that the District retains 5% of its operating budget annually to pay down its debt. The differential between the amount of money represented by that 5% and the amount of actual debt goes into a trust fund to pay for future capital projects, such as the elementary school rebuild done in 2012. He noted that because of the trust fund, that project was completed with no additional tax impact. Mr. Dunn explained the roof replacements needed at BGS and CHS, noting that the projects will be paid over a period of 10 years.

Mr. Dunn reviewed the proposed Director of Communications role, noting the upcoming middle school building project and required Charter Commission, both of which will have significant public impact. He emphasized that this role would help manage the public conversation and perception of these projects and their impact on the District and the community. He explained that the goal of District communications would be to keep the community well-informed about school issues, programs and activities, gather feedback and connect with community stakeholders on important issues, and share and celebrate the District’s successes. He noted an additional goal of retaining students and increasing enrollment across the District, and explained the variety of ways parents, families and community members can connect with the schools, including attending regular school events, by following the District’s social media accounts.

Highlights:

- Develop strategic communications plan
- Complete District brochure
- Generate positive news
- Highlight the breadth of District programs
- Institute a variety of social media strategies
- *Budget: \$106,529*

The Communications Director would manage:

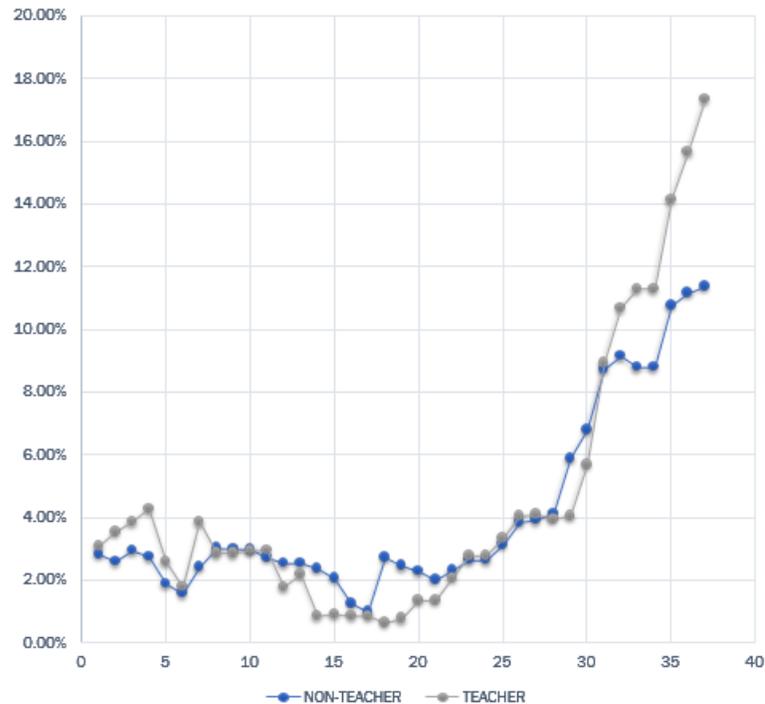
- Marketing campaigns and activities
- Media inquiries
- Emergency communications
- Communication planning
- Websites and social media
- District events
- Publications and promotional materials

Mr. Dunn provided a broad overview of the budget, explaining that expenditures consist of salaries and benefits; contracted services, furniture and supplies; debt service; and contingency dues, fees and transfers. He reviewed New Hampshire Retirement System

costs, noting that the District has no control over these rates, and that this is the third-largest expenditure item in the budget after salaries and health care.

EXPENDITURES – NEW HAMPSHIRE RETIREMENT

Rates Since 1971*



Employer rates:

Non-teacher rate: 11.17%

- Decrease of .21% from 11.38% to 11.17% in FY20
- Increased from 11.08% to 11.38% in FY18

Teacher rate: 17.80%

- Increase of .44% from 17.36% to 17.80% in FY20
- Increased from 15.67% to 17.36% in FY18

Budget impact:

Non-teacher

- \$869,127, increase of \$987 | Rate decrease: (\$17,239)

Teacher

- \$5,674,311, increase of \$353,229 | Rate increase: ~\$143,806

Employee rates: increased from 5% to 7% in 2012

NHRS: Employer contribution rates are set every two years. The rates are based on a biennial actuarial valuation, which is a model of expected liabilities based on reasonable actuarial assumptions, including the rates of investment return and payroll growth, eligibility for the various classes of benefits, and the projected life expectancies of members and retirees. The next rate setting will affect the FY22 budget.

Mr. Dunn provided summaries of the budget by function and by object.

SUMMARY OF EXPENDITURES BY FUNCTION GROUP

EXPENDITURE FUNCTION	FY19 – BUDGET 10/29/18	FY20 – PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
[1100] - Regular Education	29,606,781.45	30,038,567.12	431,785.67	1.46
[1200 2100] - Special Ed and Pupil Services	20,649,085.33	21,548,643.55	899,558.22	4.36
[1300] - Vocational Education	1,485,095.00	1,609,599.00	124,504.00	8.38
[1400] - Co-Curricular Activities	1,127,160.00	1,138,823.00	11,663.00	1.03
[1600] - Adult Education/Community Ed	126,760.00	144,700.00	17,940.00	14.15
[2200] - Support Services	3,927,806.43	3,560,630.28	(367,176.15)	(9.35)
[2300 2400 2500 2800] - Administration	6,911,141.79	8,022,752.35	1,111,610.56	16.08
[2600 4600 5100] - Building, Grounds, Construction, Principal & Interest	11,977,647.00	12,565,118.70	587,471.70	4.90
[2700] - Transportation	3,375,533.00	3,464,948.00	89,415.00	2.65
[2900] - Benefits	1,875,050.00	1,577,590.00	(297,460.00)	(15.86)
[5200] - Transfers	2,373,623.00	1,634,775.00	(738,848.00)	(31.13)
TOTAL GENERAL FUNDEXPENITURES	83,435,683.00	85,306,147.00	1,870,464.00	2.24

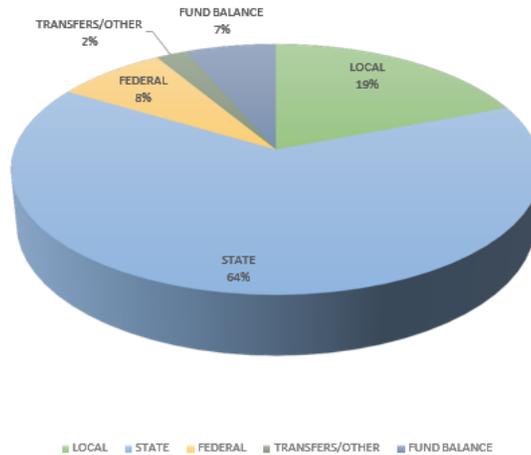
SUMMARY BY EXPENDITURES BY OBJECT

EXPENDITURE OBJECT	FY19 – BUDGET 10/29/18	FY20 – PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
[610000] - SALARIES	43,433,831.00	44,600,543.00	1,166,712.00	2.69
[620000] - BENEFITS	20,066,787.00	20,674,441.00	607,654.00	3.03
[630000] - PROFESSIONAL SERVICES	2,563,182.00	2,542,580.70	(20,601.30)	(0.80)
[640000] - PURCHASED PROPERTY	2,086,556.00	1,713,767.40	(372,788.60)	(17.87)
[650000] - PURCHASED SERVICES	2,829,910.66	3,145,252.24	315,341.58	11.14
[660000] - SUPPLIES, BOOKS AND UTILITIES	3,293,909.90	3,531,102.51	237,192.61	7.20
[670000] - EQUIPMENT	423,395.47	481,198.15	57,802.68	13.65
[680000] - DUES, FEES & INTEREST	3,399,487.97	3,422,487.00	22,999.03	0.68
[690000] - PRINCIPAL AND TRANSFERS	5,338,623.00	5,194,775.00	(143,848.00)	(2.69)
TOTAL GENERAL FUNDEXPENITURES	83,435,683.00	85,306,147.00	1,870,464.00	2.24

Mr. Dunn reviewed revenues, delineating them by local, state, federal, transfers and unreserved fund balance. He noted an overall net increase of \$90,845, or .37% over last year.

REVENUE

SOURCES OF REVENUE BEFORE TAXES



TOTAL REVENUE FROM SOURCES

FY19	FY20	CHANGE(\$)	CHANGE(%)
24,780,255	24,871,100	90,845	.37

LOCAL

FY19	FY20	CHANGE(\$)	CHANGE(%)
4,169,279	4,755,722	586,443	14.07

- Includes: Tuition, Transportation, Building Rental, Athletics, PILOT, Investments Income*, Deerfield Tuition (Special Ed)**

STATE

FY19	FY20	CHANGE(\$)	CHANGE(%)
16,365,816	16,021,243	(344,573)	-2.11

- Catastrophic Aid, Adequacy, Building Aid (grandfathered), Vocational Aid , Full Day Kindergarten Aid - \$321,200 (projected)

FEDERAL

FY19	FY20	CHANGE(\$)	CHANGE(%)
1,927,396	1,943,347	15,951	0.83

- Medicaid, E-Rate, Bond Interest Rebates

TRANSFERS

FY19	FY20	CHANGE(\$)	CHANGE(%)
195,300	550,788	354,858	181.11

- From Grants (Indirect) and Expendable Trust Funds, Benefits Risk Management Reserve, and Instructional Trust

UNRESERVED FUND BALANCE

FY19	FY20	CHANGE(\$)	CHANGE(%)
2,121,834	1,600,000	(521,834)	-24.59

- Savings from Prior Year Budget

Mr. Dunn provided a summary of the estimated tax impact of this budget.

TAXES

LOCAL

	FY19	FY20	CHANGE (\$)	CHANGE (%)
Local Tax(\$)	50,869,061	52,704,513	1,835,452	3.61
Local Rate	13.40	13.79	0.39	2.91

STATE

	FY19	FY20	CHANGE (\$)	CHANGE (%)
State Tax(\$)	7,786,367	7,730,534	(55,833)	-0.01
Local Rate	2.14	2.13	-0.01	-0.47

LOCAL & STATE

	FY19	FY20	CHANGE (\$)	CHANGE (%)
Local & State(\$)	58,655,428	60,534,047	1,779,619	3.03
Local & State Rate	15.54	15.92	0.38	2.45

Estimated Tax Impact:

- 250,000 = \$97.50 (local) and -\$2.50 (state) = \$95*

* For a home assessed at \$250,000 for the 2019 Property Tax Year (April 1, 2018 – March 31, 2019) and assuming the same house doesn't have any increase in assessed value, the home owner would pay 2.45% more than the current year in local and state education property taxes. THIS DOES NOT INCLUDE CITY OR COUNTY TAXES.

Mr. Dunn noted that the next budget meetings will be held on March 25 and March 27. A full list of meeting dates, materials and contact information, as well as a full copy of the posted budget, is available on the District website, sau8.org.

Mr. Croteau opened the floor for public comment. He reminded attendees that they should sign in if they wished to speak, and that there was a five-minute time limit. He added that if anyone had additional or more lengthy comments, they were welcome to email them to Board members.

Concord resident Jessica Thompson, parent of two children at RMS, stated that she felt the proposed Communications Director position was unnecessary. She said students would be better off with additional behavior specialists or social workers, and that it is difficult for teachers when so many students need specialized attention. She said the current Special Education Coordinators are already inundated with work and that too great a burden is put on parents to ensure students' IEPs are being followed.

Recently retired Concord kindergarten teacher Margaret Barry noted that she was also concerned about the proposed Communications Director role. She said that more classroom aides should be added to ease teacher load. She noted that students today require more assistance and that teachers would appreciate extra support, especially with the needs represented by special education, ELL, and homeless students. She said that requiring Assistant Principals to be conversant in the needs of all these populations is a lot to ask of one person.

Concord resident Sheila Zakre said she had three children go through the District, including one in special education. She is a lawyer who has represented many families in special education matters across the state. She said she has never heard comments from any parent about the need for more administrators, and that the success of an education program is based on teachers and in-class staff who work with students on a daily basis. She stated a strong opposition to the new proposed positions, and that the Board should be putting money toward classroom staff, not administrators. She stated that classroom staff should be prioritized more highly than administrative positions, which will not provide as much value to students. She did not believe the ratio data is convincing.

Concord resident Carl Sargent noted that he attended Concord schools as a child. He echoed previous speakers' comments regarding the proposed additional positions. He said he believes the school buildings have nothing to do with education – teachers and programs do. He said that if a building is safe and functional, it should suffice as an educational setting. He suggested shutting down the HVAC systems when schools are not in session as a way to create savings.

Concord resident David Parker is a graduate of Concord schools. He said he is concerned about Concord's changing demographics and strongly believes a declining population should lead to smaller budgets. He stated that the emphasis should be on hiring teachers and support staff. He remarked that he has mixed feelings about the proposed Assistant Principal positions, noting that he understands the need for both administrators and teachers: students need personal relationships with staff and need to be able to access support staff, but staff also need support and training. He stated that any extra money should be put toward training and support of teachers. He emphasized that students, particularly from needy populations, need more hands-on support.

Concord resident Bridget Anderson is the parent of a student in an out-of-district placement. She expressed concern that special education services may deteriorate with additional administrative positions. She shared her son's story and explained that she was concerned about his diagnosis and why it was not made earlier. She said that the District needs to be a stronger advocate for at-risk students, and wondered how an Assistant Principal would assist in cases like her son's. She stated that she was worried that the addition of administrators reflects a loss of focus on special education.

Concord resident Miriam Lebby, a recently-retired Occupational Therapist, worked in the District for over 20 years. She said that she opposed the proposed Communications Director position. She said that additional teaching staff should be added instead. She stated that the schools' mission is to deliver quality education.

Concord resident Bruce Currie noted that he worked in the District for 27 years and recently retired. He said the chain of command was important, especially in a large school, that it was critical to have backup and assistance for the building Principals, and that he felt positively about adding five full-time positions while losing 2.5 positions.

Concord resident and current Principal of Abbot-Downing school Anthony Blinn is also the parent of three children in District schools. He said he has worked in education for 22 years, 17 of those in special education, and has worked as both a teacher and a Special Education Director. He has discussed the proposed Assistant Principal positions with colleagues and has heard concerns expressed from the perspectives of a parent, teacher and administrator. He noted that his colleagues feel stretched for time and that Assistant Principals would be able to provide additional support to both families and staff.

The Board voted 8-0 to adjourn (moved by Mr. Crush, seconded by Ms. Kane).

The meeting adjourned at 6:34 p.m.

Respectfully submitted,

Jim Richards, *Secretary*
Lauren Hynds, *Recorder*