Central Office – Boardroom
March 27, 2017 | 5:30pm
TONIGHT’S PRESENTATION

Board(2017) >> Budget >> FY18 – WS7 – Budget Discussion
AGENDA

1. World Language Programs
2. Coaches – Teachers, reduction in staff process
3. Capital Center for the Arts
4. Full Day Kindergarten – Options
5. Debt Service
6. FY17 Budget Update
7. FY18 Budget Adjustment (reminder)
WORLD LANGUAGE PROGRAMS

RMS 0.80 Teacher Reduction – Introduced at Budget Work Session #1

✓ As we considered changes to the schedule at RMS, exploratories was impacted.

✓ $50,000

World Language Exposure in Grade 7

✓ 10 days of exposure to each language: French, German, Latin, Spanish

World Language Opportunities in Grades 8 – 12

✓ Full Year Courses

✓ Offer Language Courses I - V
COACHES – TEACHERS, REDUCTION IN TEACHERS

• Reduction Process is outlined in Collective Bargaining Agreement for CEA
• One Year Only Positions
• Contracted for Positions Available as Teachers are on Leave
• When the Teacher Returns to their Position, One Year Only Contract is Discontinued
• Teachers as Coaches - Great for Students
• Welcome to apply for positions that may become available
✓ Agreement with CCA: Updated Annually

✓ The Concord School District will remit to the CCA $10,000, which will be used to purchase tickets for our school time performances for students participating in the Literacy Arts Program (grades 1-3). The School District will, in turn, receive a $2,500 credit toward rental fees for the Music in Our Schools performances scheduled for December and March. This credit includes the theatre and hall rental plus equipment, but does not cover labor supplied by the CCA.

✓ Historical Info: During the development of the 2010-2011 budget, there was a significant increase in costs to the district. The state pushed down all the retirement costs to the local municipalities, CRTC funding was proposed to be significantly reduced, Central Office and CAA forfeited any contracted raises, and the board forfeited its annual stipend. The art community also expressed concern about this reduction.

✓ Budgeted: $10,000
## Full Day Kindergarten Sample Options in Our State

<table>
<thead>
<tr>
<th>District</th>
<th>Description</th>
<th>Tuition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bedford School District</td>
<td>K-Plus designed to foster a child's growth and development, opportunities to reinforce skills learned during half day kindergarten</td>
<td>5,250</td>
</tr>
<tr>
<td>Derry School District</td>
<td>Offer half day program and a fee based full day program, first come – first served, no scholarships, no reduced rates</td>
<td>3,600</td>
</tr>
<tr>
<td>Timberlane Regional School District</td>
<td>Offer half day programs and one full day program at each school, minimum of 15 students, lottery if needed</td>
<td>4,500</td>
</tr>
<tr>
<td>Rochester School District</td>
<td>Full day kindergarten, minus 45 minutes where child care is available or children may go home</td>
<td>n/a</td>
</tr>
<tr>
<td>Beverly School District, Massachusetts</td>
<td>Separate program, variety of experiences, opportunity to refine and practice skills, developmentally appropriate curriculum</td>
<td>4,000</td>
</tr>
</tbody>
</table>
FULL DAY KINDERGARTEN OPTIONS FOR OUR COMMUNITY

Tuition for Full Day Kindergarten
- $110/week, $440/month
- Support current lack of full adequacy funding for FDK

Title I Programs in our Elementary Schools
- Schoolwide Schools – based on higher free/reduced lunch recipients, all students in the school may participate in schoolwide programs
- SWS – Mill Brook School, Beaver Meadow School (anticipate fall 2017)
- Targeted Assistance Schools – students must qualify through assessment to be part of this program
- TAS – Abbot-Downing School, Christa McAuliffe School (anticipate fall 2018)
FULL DAY KINDERGARTEN OPTIONS FOR OUR COMMUNITY

Option 1
   District funded Full Day Kindergarten at All Schools

Option 2
   SWS Full Day Kindergarten at MBS and BMS
   Targeted Full Day Kindergarten at CMS and ADS

Option 3
   SWS Full Day Kindergarten at MBS and BMS
   Tuition based Full Day Kindergarten at CMS and ADS (scholarships available)

Option 4
   Tuition based Full Day Kindergarten at All Schools (scholarships available)
<table>
<thead>
<tr>
<th>Option 1</th>
<th>Option 2</th>
<th>Option 3</th>
<th>Option 4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tuition based Full Day Kindergarten</strong></td>
<td><strong>Title I Funded Full Day Kindergarten (SWS, TAS)</strong></td>
<td><strong>Title I-Tuition Based Full Day Kindergarten (SWS, All Others)</strong></td>
<td><strong>District Funded Full Day Kindergarten</strong></td>
</tr>
<tr>
<td>$1,159,697 (teachers, supplies, furniture, educational assistants)</td>
<td>$425,938 (supplies, furniture, educational assistants)</td>
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<td>$1,159,697 (teachers, supplies, furniture, educational assistants)</td>
</tr>
<tr>
<td>Anticipated revenue $607,257</td>
<td>Anticipated revenue $0</td>
<td>Anticipated revenue $227,500</td>
<td>Anticipated revenue $0</td>
</tr>
<tr>
<td><strong>Pros</strong> – open to all students – all schools</td>
<td><strong>Pros</strong> – $425,938 cost, all students at MBS, BMS</td>
<td><strong>Pros</strong> – very limited cost, all students at MBS, BMS</td>
<td><strong>Pros</strong> – all students</td>
</tr>
<tr>
<td><strong>Cons</strong> - $550,000 cost, some may opt out</td>
<td><strong>Cons</strong> - not all students at ADS, CMS</td>
<td><strong>Cons</strong> – not all students at ADS, CMS</td>
<td><strong>Cons</strong> – highest cost</td>
</tr>
<tr>
<td>120, 200, 130, 131</td>
<td>121, 130, 131</td>
<td>121, 201, 130, 131</td>
<td>120, 130, 131</td>
</tr>
</tbody>
</table>

All above are estimated costs
DEBT SERVICE

CAPITAL DEBT SERVICE LEVEL

CLARIFICATION
• Proposed Deposit was $664,000
FY17 BUDGET UPDATE

EXPENDITURES
• Steam: est $82,338*
• Snow: est ($15,000)*
• SPED OOD Tuition: ($537k)**
• Food Service: ???

REVENUE
• Pilot: ($14k)
• Community Ed: ($35,000)
• Deerfield: ($103,000)

UNRESERVED FUND BALANCE
• $964,000 (as of today) (need $1,325,000 for FY18)

* - Did not Project when Preparing FY 18 Budget  |  ** Estimated -$480k when Preparing FY 18 Budget
FY 18 BUDGET - REMINDER

- Add: $140,000 increase in expenditures for CRTC Projects
  - No Tax Impact – Revenue from CRTC Trust Fund
<table>
<thead>
<tr>
<th>DATE</th>
<th>DAY</th>
<th>TIME</th>
<th>LOCATION</th>
<th>ACTIVITY</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>February 1st</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>CO - Boardroom</td>
<td><strong>Work Session #1:</strong> Initial Budget Presentation</td>
<td>COMPLETED</td>
</tr>
<tr>
<td>February 8th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>CO - Boardroom</td>
<td><strong>Work Session #2:</strong> Regular Education Enrollments, Staffing &amp; Benefits</td>
<td>COMPLETED</td>
</tr>
<tr>
<td>February 15th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>CO - Boardroom</td>
<td><strong>Work Session #3:</strong> Student Services</td>
<td>COMPLETED</td>
</tr>
<tr>
<td>February 20th</td>
<td>Monday</td>
<td>5:30pm</td>
<td>CO - Boardroom</td>
<td><strong>Work Session #3a:</strong> Technology, Building and Grounds, Other</td>
<td>COMPLETED</td>
</tr>
<tr>
<td>February 22nd</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>CO - Boardroom</td>
<td><strong>Work Session #4:</strong> Kindergarten Discussion, Q&amp;A</td>
<td>COMPLETED</td>
</tr>
<tr>
<td>March 6th</td>
<td>Monday</td>
<td>7:00pm</td>
<td>CO - Boardroom</td>
<td><strong>Monthly Board Meeting</strong></td>
<td>COMPLETED</td>
</tr>
<tr>
<td>March 8th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>CO - Boardroom</td>
<td><strong>Work Session #5:</strong> Open</td>
<td>COMPLETED</td>
</tr>
<tr>
<td>DATE</td>
<td>DAY</td>
<td>TIME</td>
<td>LOCATION</td>
<td>ACTIVITY</td>
<td>NOTES</td>
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<tr>
<td>March 15&lt;sup&gt;th&lt;/sup&gt;</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>CO - Boardroom</td>
<td>Work Session #6: CRTC &amp; CHS Enrollments</td>
<td>COMPLETED</td>
</tr>
<tr>
<td>March 20&lt;sup&gt;th&lt;/sup&gt;</td>
<td>Monday</td>
<td>7:00pm</td>
<td>Mill Brook School</td>
<td>PUBLIC HEARING #1</td>
<td>COMPLETED</td>
</tr>
<tr>
<td>March 22&lt;sup&gt;nd&lt;/sup&gt;</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>Rundlett Middle School</td>
<td>PUBLIC HEARING #2</td>
<td>COMPLETED</td>
</tr>
<tr>
<td>March 27&lt;sup&gt;th&lt;/sup&gt;</td>
<td>Monday</td>
<td>5:30pm</td>
<td>CO - Boardroom</td>
<td>Work Session #7: Budget Discussion</td>
<td></td>
</tr>
<tr>
<td>March 29&lt;sup&gt;th&lt;/sup&gt;</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>CO - Boardroom</td>
<td>Work Session #8: Finalize Preliminary FY 18 Budget</td>
<td>5 Board Members Required to APPROVE</td>
</tr>
</tbody>
</table>