Article 13. Concord-Carlisle Regional High School Budget

ARTICLE 13. Ms. Boynton moves: that the Town raise and appropriate $20,783,976 as the Town’s apportioned share of the Concord-Carlisle Regional School District budget for the fiscal year ending June 30, 2017, and that the same be expended only for such purposes and under the direction of the Concord-Carlisle Regional School Committee.
Article 13. Concord-Carlisle Regional High School Budget
Welcome to the new High School!
Article 13. Concord-Carlisle Regional High School Budget
Performance Highlights

• 100% CCHS Class of 2015 passed both ELA and Math MCAS
• More than 95% graduates attend college
• Median SAT score was 1800 (1552 State avg.)
• 6 students National Merit Scholar Finalists
• 97% AP exams received a passing score
• 86% graduates admitted to first or second college choice
• Students participated in more than 25,000 hours of community service
Article 13. Concord-Carlisle Regional High School Budget

Performance Highlights

• CCHS Repertory & Concert Bands – MICCA Gold Medal
• All Eastern Music Honors for numerous students
• MA Theater Guild Festival, Spring Musical
• Boston Globe Scholastic Art Awards
• Tournament play in League Championships for almost every Fall, Winter and Spring team

More than 94.5% of CCHS students participate in extracurricular activities.
Article 13. Concord-Carlisle Regional High School Budget

Core Budgeting Principles

• Place students and their learning at the center of decisions.

• Develop a budget supporting district goals for school improvement, with input from administrators, teachers, parents, and students.

• Work toward greater predictability and sustainability.
Article 13. Concord-Carlisle Regional High School Budget

Student Learning

- Provide rigorous and progressive learning programs.
- Prepare students for college and career readiness.
- Integrate digital tools to increase individualized student learning.
- Support teachers and staff in their professional growth.
Article 13. Concord-Carlisle Regional High School Budget

CCRSD 5 Year Enrollment History
2012 - 2016

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment</th>
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</thead>
<tbody>
<tr>
<td>2012</td>
<td>1,209</td>
</tr>
<tr>
<td>2013</td>
<td>1,216</td>
</tr>
<tr>
<td>2014</td>
<td>1,225</td>
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<tr>
<td>2015</td>
<td>1,255</td>
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<tr>
<td>2016</td>
<td>1,288</td>
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</tbody>
</table>
### Article 13. Concord-Carlisle Regional High School Budget

Operating Budget Increase History

<table>
<thead>
<tr>
<th></th>
<th>FY2013</th>
<th>FY2014</th>
<th>FY2015</th>
<th>FY2016</th>
<th>FY2017 Adopted</th>
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<tbody>
<tr>
<td>Budget</td>
<td>$23,647,387</td>
<td>$23,886,464</td>
<td>$24,605,506</td>
<td>$25,802,829</td>
<td>$26,608,381</td>
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<tr>
<td>% Increase</td>
<td>1.78%</td>
<td>1.01%</td>
<td>3.01%</td>
<td>4.87%</td>
<td>3.12%</td>
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<tr>
<td>October 1 Enrollment</td>
<td>1,216</td>
<td>1,228</td>
<td>1,255</td>
<td>1,288</td>
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**FY2017 Budget Increase** $805,552

**NOTE:** No Override Request For The Past 10 Years

5 Year average increase is 2.75%
Article 13. Concord-Carlisle Regional High School Budget
FY17 - Cost Growth Analysis

ANNUAL COST GROWTH

Salary & Benefits cost growth            3.4%
Non-employee cost growth                + 1.6%
Total annual cost growth                5.5%

• Underlying fixed costs growth alone require an operating budget increase of 5.5%.

• This assumes no new programs and no increase in enrollment (current CCHS student population is +33 students from October 2014 to October 2015).
Article 13. Concord-Carlisle Regional High School Budget

- The proposed FY17 increase (3.12%) is for level services with an additional school bus.
- This request lowers our 5 year average budget increase to 2.75%.
- FY17 fixed costs growth rate is 5.5%.
Article 13. Concord-Carlisle Regional High School Budget

Contractual & Fixed Cost Increases

- Contractual Teacher Salaries $490,008
- Medical Insurance (current) $88,031
- OPEB Obligations (future medical) $215,309
- Retirement Assessment (current) $86,101

Salary & Benefits Subtotal $879,449

- Special Education Contracted Services $92,666
- Technology Replacement Plan $220,000
- Transportation $100,000

Non-Discretionary Subtotal $412,666

Total Fixed Obligations $1,292,115
Article 13. Concord-Carlisle Regional High School Budget
FY17 Reductions

• Art, Music & Science Equipment $82,286
• Heating, Water & Building Repairs $139,855
• Salary Transfers $99,474
  – Athletics & Campus Monitors -- No Reduction in Service level
• Special Education Tuitions $150,000
• Professional Contingency $14,948

• Total Reductions $486,563
Article 13. Concord-Carlisle Regional High School Budget
FY17 Reconciliation

Total Fixed Obligations $1,292,115

- Less Total Reductions 486,563

Net Budget Growth $805,552
Article 13. Concord-Carlisle Regional High School Budget

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>FY16 SC Adopted Budget</th>
<th>FY17 SC Adopted Budget</th>
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</thead>
<tbody>
<tr>
<td>SOURCES OF REVENUE</td>
<td></td>
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<tr>
<td>LOCAL SOURCES</td>
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<tr>
<td>ASSESSMENTS</td>
<td>$27,229,209</td>
<td>$28,235,261</td>
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<td>EXCESS &amp; DEFICIENCY</td>
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<tr>
<td>INVESTMENT INCOME</td>
<td>45,000</td>
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<td>MISCELLANEOUS INCOME</td>
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<td>PRIOR YEAR RESERVED DEBT SERVICE</td>
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<td>40,375</td>
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<td>STATE SOURCES (DOE)</td>
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<td>CHAPTER 70</td>
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<td>REGIONAL TRANSPORTATION AID</td>
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<td>CHARTER TUITION REIMBURSEMENTS</td>
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<td>OTHER STATE SOURCES (MSBA)</td>
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<tr>
<td>SBAB REIMBURSEMENT</td>
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<tr>
<td>TOTAL</td>
<td>$30,643,037</td>
<td>$31,741,774</td>
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</table>

PROJECTED USES OF REVENUE

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>FY16 SC Adopted Budget</th>
<th>FY17 SC Adopted Budget</th>
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<tbody>
<tr>
<td>SALARIES</td>
<td>$16,890,026</td>
<td>$17,420,598</td>
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<tr>
<td>NON-SALARIES</td>
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<td>$8,482,782</td>
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<td>DEBT SERVICE</td>
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<td>OPEB LIABILITY</td>
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<tr>
<td>TOTAL</td>
<td>$30,643,037</td>
<td>$31,741,774</td>
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The 3.1% increase includes a $215,039 increase in OPEB Funding, or 26.7% of our operating budget increase.
Article 13. Concord-Carlisle Regional High School Budget

Concord Assessment  (73.61%)

Concord’s Portion:

Operating Budget $17,035,005
Projected Debt Service $3,748,971
Total Concord Assessment $20,783,976
Article 13. Concord-Carlisle Regional High School Budget

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