

Article 10 Concord-Carlisle Regional High School Budget

Motion: that the Town raise from the tax levy and appropriate the Town's apportioned share of \$16,943,064 for the Concord-Carlisle Regional School District for the fiscal year ending June 30, 2014; and that the same be expended only for such purposes and under the direction of the Concord-Carlisle Regional School Committee.

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Gratitude 84% Positive vote



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Performance Highlights

- 100% CCHS Class of 2012 passed both ELA and Math MCAS
- More than 95% graduates attend college
- Average SAT score was 1850 (1529 State avg.)
- 5 students National Merit Scholar Finalists
- 97% AP exams received a passing score
- 85% graduates admitted to first or second college choice
- Students participated in more than 25,000 hours of community service

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Performance Highlights

- CCHS Repertory & Concert Bands – MICCA Gold Medal
- All Eastern Music Honors for Six Students
- Boston Globe Scholastic Art Awards
- League & State Championships in football, soccer, basketball, ice hockey, lacrosse, track, tennis, skiing, cross country, golf, fencing, softball, swimming & diving
- 150 student performers in the Spring musical, “A Little Night Music”
- Student Exchanges with Ecuador, France & Turkmenistan

More than 90% of CCHS students participate in extracurricular activities.

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Core Budgeting Principles

- Place students and their learning at the center of decisions.
- Develop a budget supporting district goals for school improvement while recognizing fiscal climate.
- Recognize that contractual and legally mandated costs continue to drive budget increases.

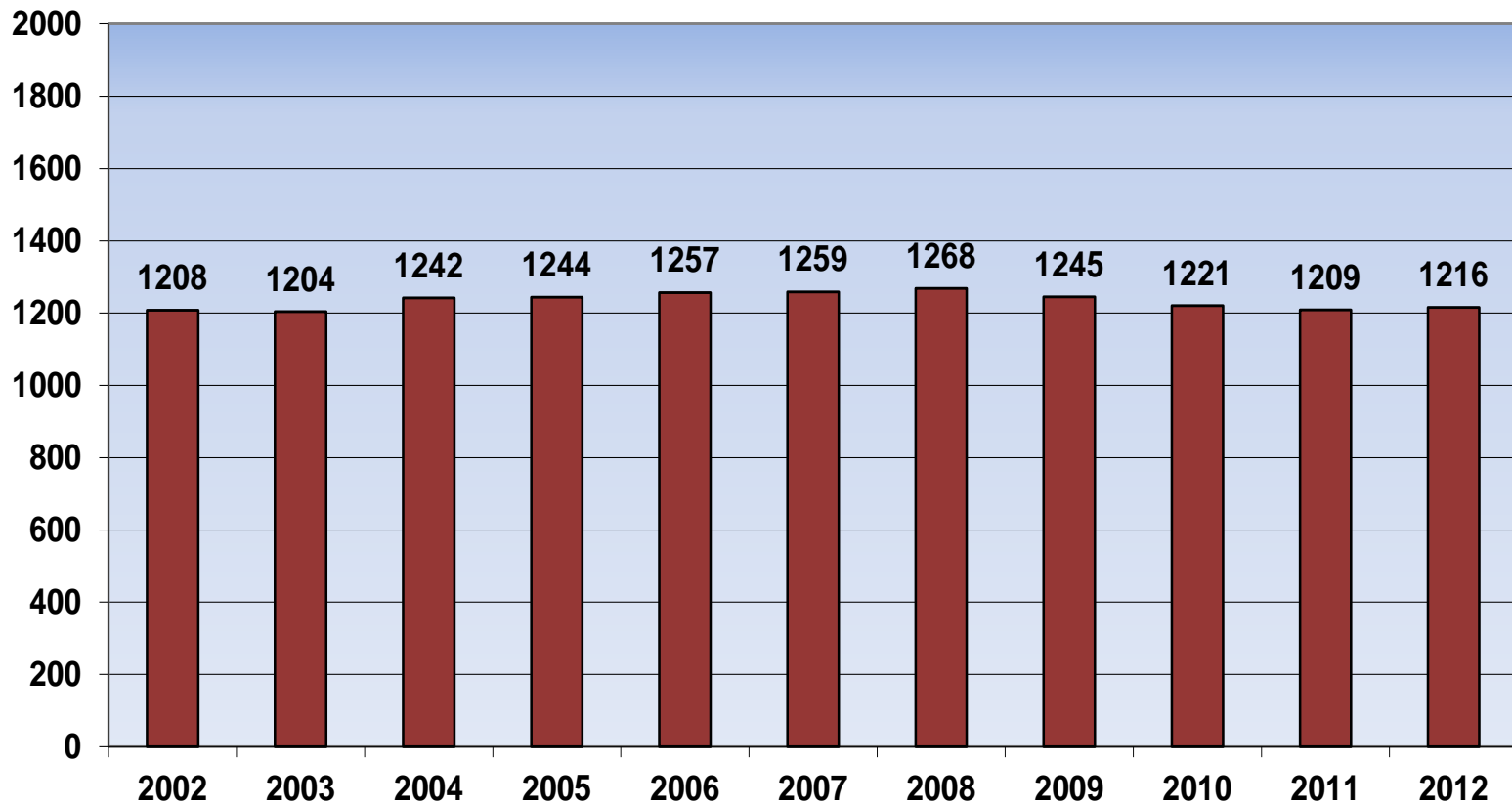
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Student Learning

- Provide rigorous and progressive learning programs.
- Prepare students for college and career readiness.
- Integrate digital tools to increase student learning.
- Support teachers & staff in their professional growth.
- Build a state-of-the-art facility to support 21st Century learning and educational excellence.

Article 10 CCRSD Enrollments

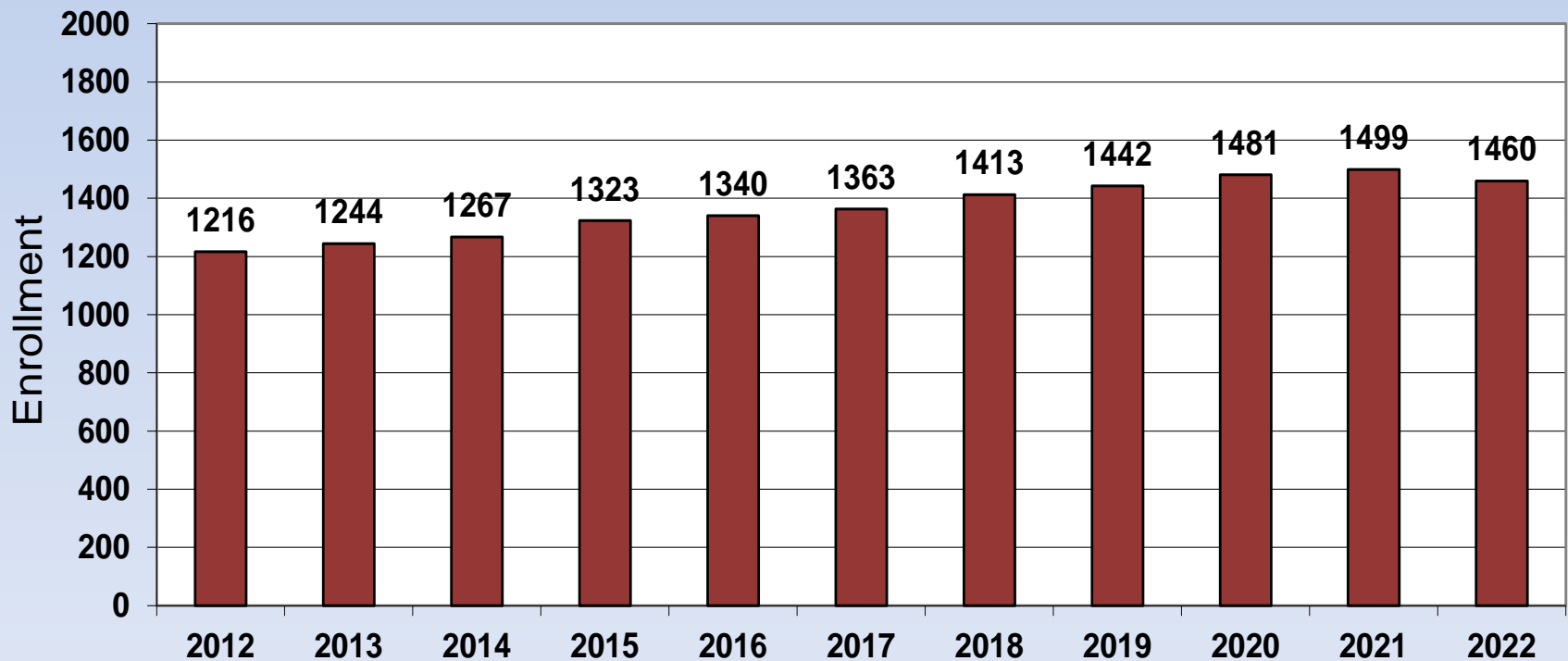
Grades 9-12, 2002-2012



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CCRSD Projected Enrollments

Grades 9-12 TO 2022 Based On Data Through School Year 2012-13



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Concord-Carlisle Assessment Ratios

	Concord	Carlisle
FY2010	71.91%	28.09%
FY2011	69.73%	30.27%
FY2012	70.39%	29.61%
FY2013	71.77%	28.23%
FY2014	72.85%	27.15%

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Operating Budget Increase History

	FY2010	FY2011	FY2012	FY2013 Adopted	FY2014 Adopted
Budget	\$21,318,240	\$22,374,192	\$23,233,274	\$23,647,387	\$23,934,508
% Increase	5.53%	4.95%	3.84%	1.78%	1.21%
10/1 Enrollment	1,245	1,221	1,209	1,216	TBD
\$\$ per Student	\$17,123	\$18,464	\$19,216	\$19,447	TBD

FY2014 Budget Increase \$287,121

NOTE: NO PROPOSITION 2 ½ OVERRIDE REQUEST FOR THE PAST SEVEN YEARS

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FY14 Increasing Cost Drivers

Contractually Mandated for Teacher FTEs

• Salaries: 15 steps @ 4%	\$221,850	
• Lanes: 8 lanes@ 2.5-11.4%	\$45,000	
• Scale : 2.25%	\$271,178	
Subtotal		<u>\$538,027</u>
• Retirement Obligations	\$96,089	
• Legal	\$70,000	
• Technology	\$177,831	
• Other CBU Salary & Contracted Services	\$275,000	
• Transportation	\$84,673	
Subtotal		<u>\$703,593</u>
Total Increases		\$1,241,620

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FY14 Reductions

• Special Ed Tuitions	\$498,091
• Natural Gas	\$45,500
• Insurance	\$155,908
• OPEB	\$175,000
• Capital Outlay Maintenance	\$40,000
• Other Supplies & Materials	<u>\$40,000</u>
Total Reductions	\$954,499
Total Increases	\$1,241,620
- Less Total Reductions	<u>\$954,499</u>
Net Budget Growth	\$287,121

Article 10- CCRSD Budget

DESCRIPTION	FY14 SC Adopted / FINCOM GL Budget 12.11.2012
<u>SOURCES OF REVENUE</u>	
LOCAL SOURCES	
ASSESSMENTS	\$ 23,257,466
EXCESS & DEFICIENCY	580,000
INVESTMENT INCOME	15,000
MISCELLANEOUS INCOME	5,000
<u>STATE SOURCES (DOE)</u>	
CHAPTER 70	1,836,274
REGIONAL TRANSPORTATION AID	327,264
CHARTER TUITION REIMBURSEMENTS	43,693
OTHER STATE SOURCES (MSBA)	
SBAB REIMBURSEMENT	288,950
TOTAL	\$ 26,353,647
<u>PROJECTED USES OF REVENUE</u>	
SALARIES	\$ 15,833,348
NON-SALARIES	\$ 7,976,160
DEBT SERVICE	\$ 2,419,139
OPEB LIABILITY	\$ 125,000
TOTAL	\$ 26,353,647

Article 10 CCRSD Budget

DESCRIPTION	FY10 SC Budget	FY11 SC Budget	FY12 SC Budget	FY13 SC Adopted Budget R1 -- 3.27.12	FY14 SC Adopted / FINCOM GL Budget 12.11.2012
SALARIES	\$ 13,228,658	\$ 13,844,285	\$ 14,380,781	\$ 15,071,039	\$ 15,833,348
NON - SALARIES	9,128,413	9,654,142	9,600,231	9,219,384	\$ 10,520,299
PRELIMINARY TOTAL	22,357,071	23,498,427	23,981,012	24,290,423	26,353,647
DEBT SERVICE AMOUNTS	1,038,831	1,124,235	747,738	643,036	\$ 2,419,139
NET OPERATING BUDGET	21,318,240	22,374,192	23,233,274	23,647,387	23,934,508
OPERATING BUDGET % INCREASE	5.53%	4.95%	3.84%	1.78%	1.21%
OPERATING BUDGET % INCREASE - <i>net of OPEB (Other Post Employment Benefits)</i>			2.72%	0.71%	0.69%
OPERATING BUDGET FUNDING IMPACT					\$ 287,121

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CCRSD FY2014 Operating Budget

Concord Assessment	\$15,391,221*
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Carlisle Assessment	\$5,736,056
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* Including \$1,551,843 of projected debt service brings total assessment to \$16,943,064

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