

# Article 13. Concord-Carlisle Regional High School Budget

Article 13. To determine whether the Town will vote to raise and appropriate the sum of \$20,719,713, or any other sum, as set forth below, for the following necessary and expedient purposes of the Concord-Carlisle Regional School District for the fiscal year ending June 30, 2017, or take any other action relative thereto.

# 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

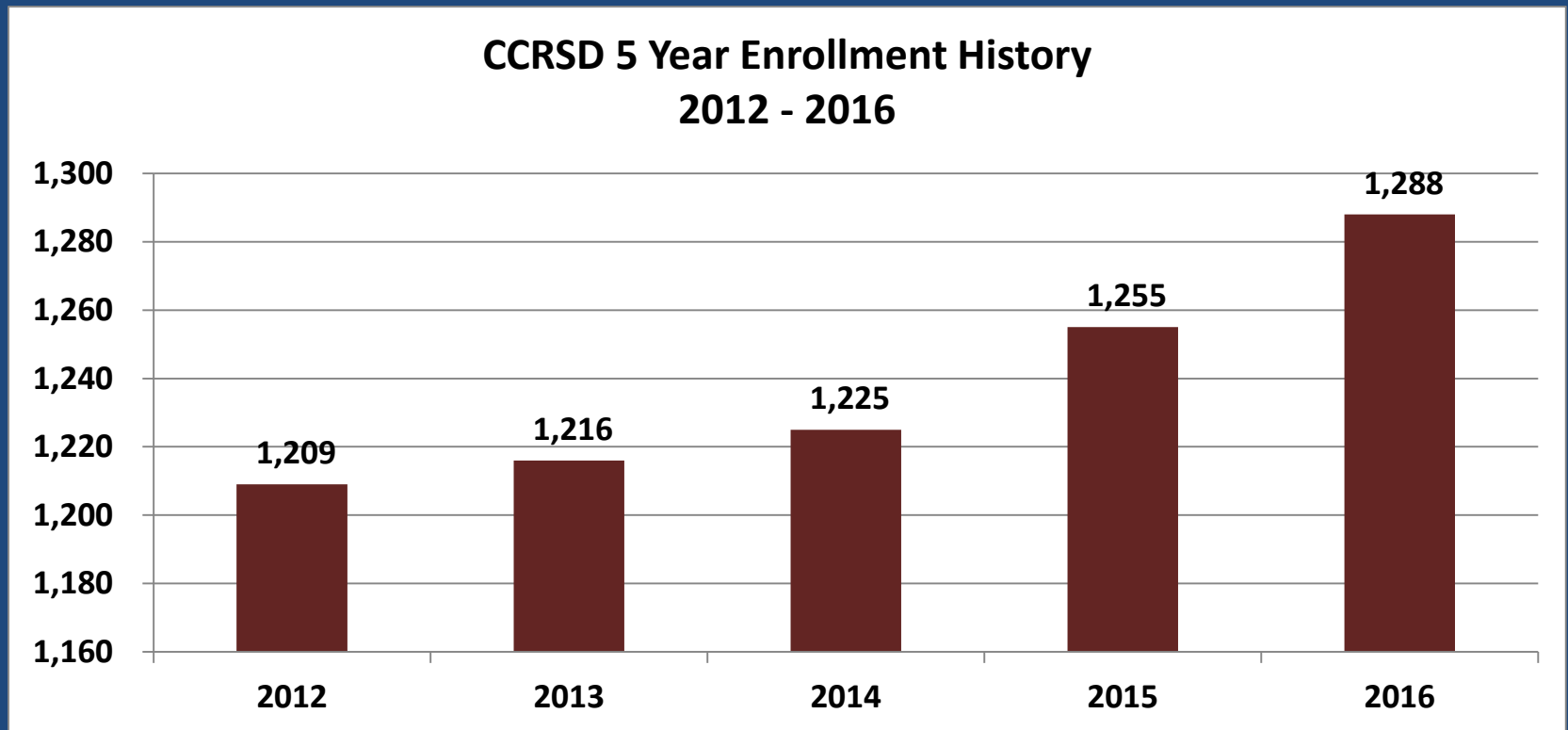
- Place students and their learning at the center of decisions.
- Develop a budget supporting district goals for school improvement, with input from administrators, teachers, parents, and students.
- Work toward greater predictability and sustainability.

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## 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.

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## Operating Budget Increase History

	FY2013	FY2014	FY2015	FY2016	FY2017 Adopted
Budget	\$23,647,387	\$23,886,464	\$24,605,506	\$25,802,829	\$26,608,381
% Increase	1.78%	1.01%	3.01%	4.87%	3.12%
October 1 Enrollment	1,216	1,228	1,255	1,288	TBD

**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

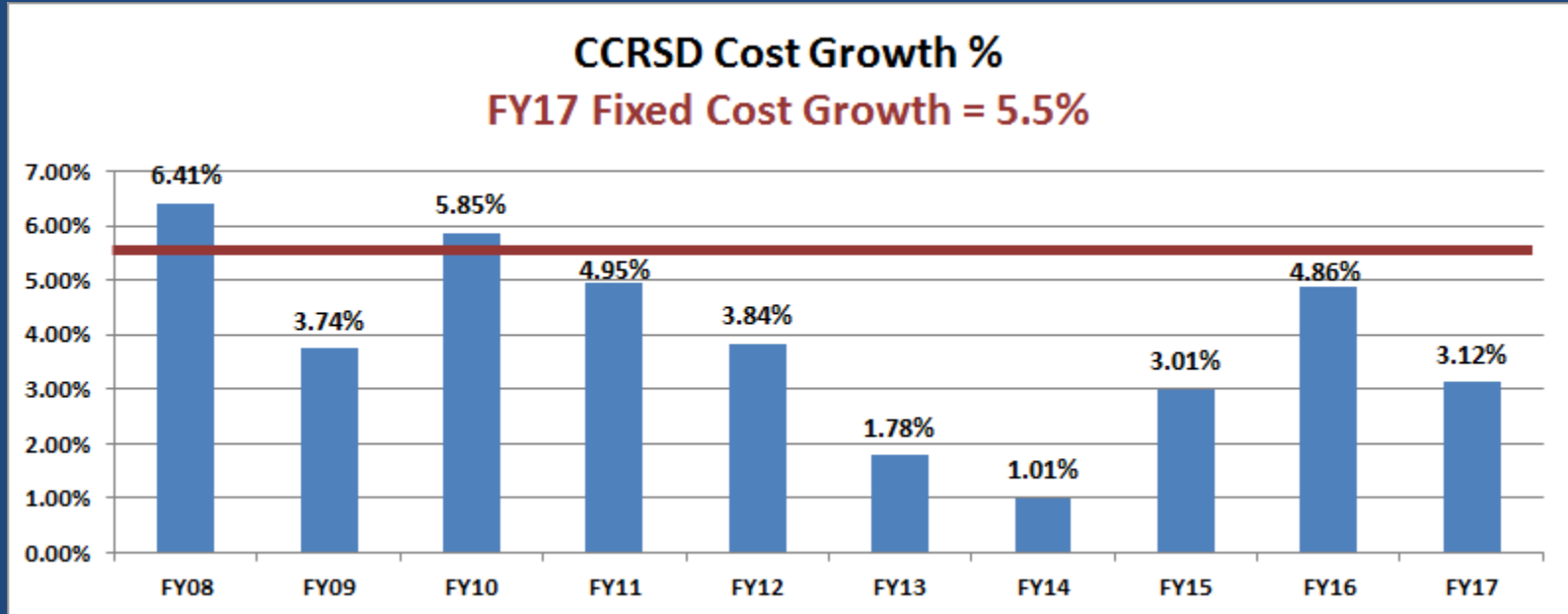
## ANNUAL COST GROWTH

<b>Salary &amp; Benefits cost growth</b>	<b>3.4%</b>
<b><u>Non-employee cost growth</u></b>	<b>+ 1.6%</b>
<b>Total annual cost growth</b>	<b>5.5%</b>

- 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).

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- 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 ( <i>current</i> )	\$88,031
• OPEB Obligations ( <i>future medical</i> )	\$215,309
• Retirement Assessment ( <i>current</i> )	\$86,101
Salary & Benefits Subtotal	<u>\$879,449</u>
• Special Education Contracted Services	\$92,666
• Technology Replacement Plan	\$220,000
• Transportation	\$100,000
Non-Discretionary Subtotal	<u>\$412,666</u>
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

<b>Total Fixed Obligations</b>	<b>\$1,292,115</b>
<b>- <i>Less</i> Total Reductions</b>	<b><u>486,563</u></b>
<b>Net Budget Growth</b>	<b>\$805,552</b>

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DESCRIPTION		FY17 SC Adopted Budget
<b>SOURCES OF REVENUE</b>		
<b>LOCAL SOURCES</b>		
ASSESSMENTS		\$ 28,147,960
EXCESS & DEFICIENCY		610,000
INVESTMENT INCOME		45,000
MISCELLANEOUS INCOME		20,000
PRIOR YEAR RESERVED DEBT SERVICE		40,375
<b>STATE SOURCES (DOE)</b>		
CHAPTER 70		2,053,456
REGIONAL TRANSPORTATION AID		707,224
CHARTER TUITION REIMBURSEMENTS		30,458
<b>OTHER STATE SOURCES (MSBA)</b>		
SBAB REIMBURSEMENT		-
<b>TOTAL</b>		<b>\$ 31,654,473</b>
<b>PROJECTED USES OF REVENUE</b>		
SALARIES		\$ 17,420,598
NON-SALARIES		\$ 8,482,782
DEBT SERVICE		\$ 5,046,092
OPEB LIABILITY		\$ 705,000
<b>TOTAL</b>		<b>\$ 31,654,473</b>

# Article 13. Concord-Carlisle Regional High School Budget

DESCRIPTION		FY13 SC Adopted Budget	FY14 SC Adopted Budget	FY15 SC Adopted Budget	FY16 Adopted Budget	FY17 SC Adopted Budget
NET OPERATING BUDGET		\$ 23,647,387	\$ 23,886,464	\$ 24,605,506	\$ 25,802,829	\$ 26,608,381
OPERATING BUDGET % INCR		1.78%	1.01%	3.01%	4.87%	3.12%
5 Year Operating Average Increase			3.42%	2.58%	2.90%	2.76%
<i>* -- Excluding FY2017 Increase of \$215,039 to \$705,000 -- OPEB SC 3.12% Operating Budget Increase is Decreased to 2.28%</i>						
OPERATING BUDGET FUNDIN		\$ 414,113	\$ 239,077	\$ 719,042	\$ 1,140,029	\$ 805,552

- The 3.1% increase includes a \$215,039 increase in OPEB Funding, or 26.7% of our operating budget increase

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Concord Assessment (73.61%)

Concord's Portion:

Operating Budget	\$17,035,005
Projected Debt Service	<u>\$3,684,708</u>
Total Concord Assessment	\$20,719,713



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