

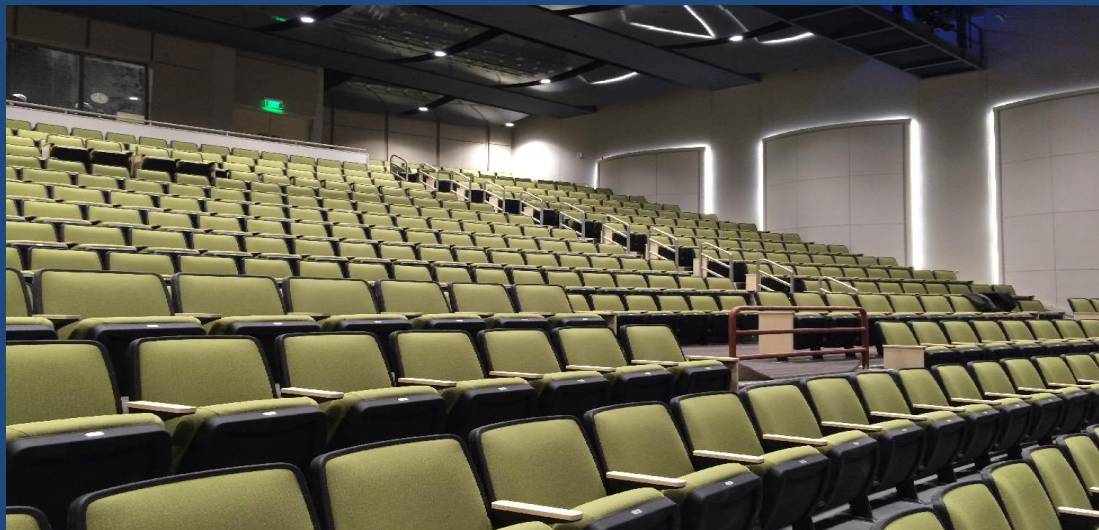
Article 26. Concord-Carlisle Regional High School Budget

ARTICLE 26. Ms. Munn moves: that the Town raise and appropriate \$20,070,650 as the Town's apportioned share of the Concord-Carlisle Regional School District budget for the fiscal year ending June 30, 2016; and that the same be expended only for such purposes and under the direction of the Concord-Carlisle Regional School Committee.

Article 26. Thank you again!



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Article 26.

Performance Highlights

- 99% CCHS Class of 2014 passed both ELA and Math MCAS
- More than 95% graduates attend college
- Median SAT score was 1840 (1530 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

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Performance Highlights

- CCHS Repertory & Concert Bands – MICCA Gold Medal
- All Eastern Music Honors for numerous students
- Boston Globe Scholastic Art Awards
- Tournament play in League Championships for almost every Fall, Winter and Spring team
- 150 student performers in the Spring musical, “Pirates of Penzance” & “Chicago” coming in two weeks!
- Student Exchanges with Ecuador, France, Denmark, Japan, and Turkmenistan

More than 94.5% of CCHS students participate in extracurricular activities.

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Core Budgeting Principles

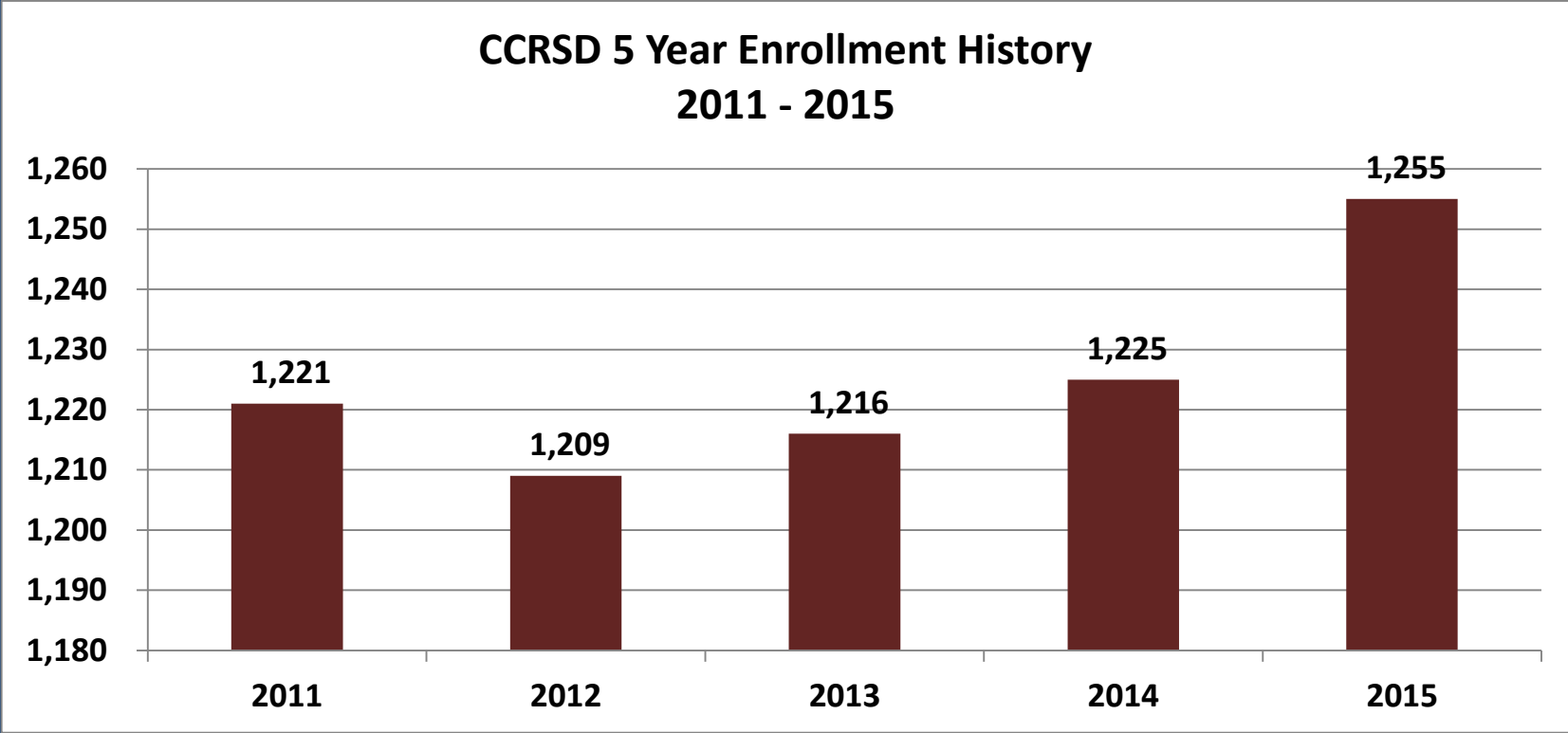
- Place students and their learning at the center of decisions.
- Develop a budget supporting district goals for school improvement, with input from administrators, teachers and parents.
- Work toward greater predictability and sustainability.

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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.
- Pack up and move into a state-of-the-art facility that will support 21st Century learning and educational excellence.

Article 26. CCRSD Enrollments



Article 26.

Operating Budget Increase History

	FY2012	FY2013	FY2014	FY2015	FY2016 Adopted
Budget	\$23,233,274	\$23,647,387	\$23,886,464	\$24,605,506	\$25,802,829
% Increase	3.84%	1.78%	1.01%	3.01%	4.87%
October 1 Enrollment	1,209	1,216	1,228	1,255	TBD

FY2016 Budget Increase \$1,197,323

NOTE: No Override Request For The Past 9 Years

5 Year average increase is 2.9%

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FY16 - Cost Growth Analysis

ANNUAL COST GROWTH

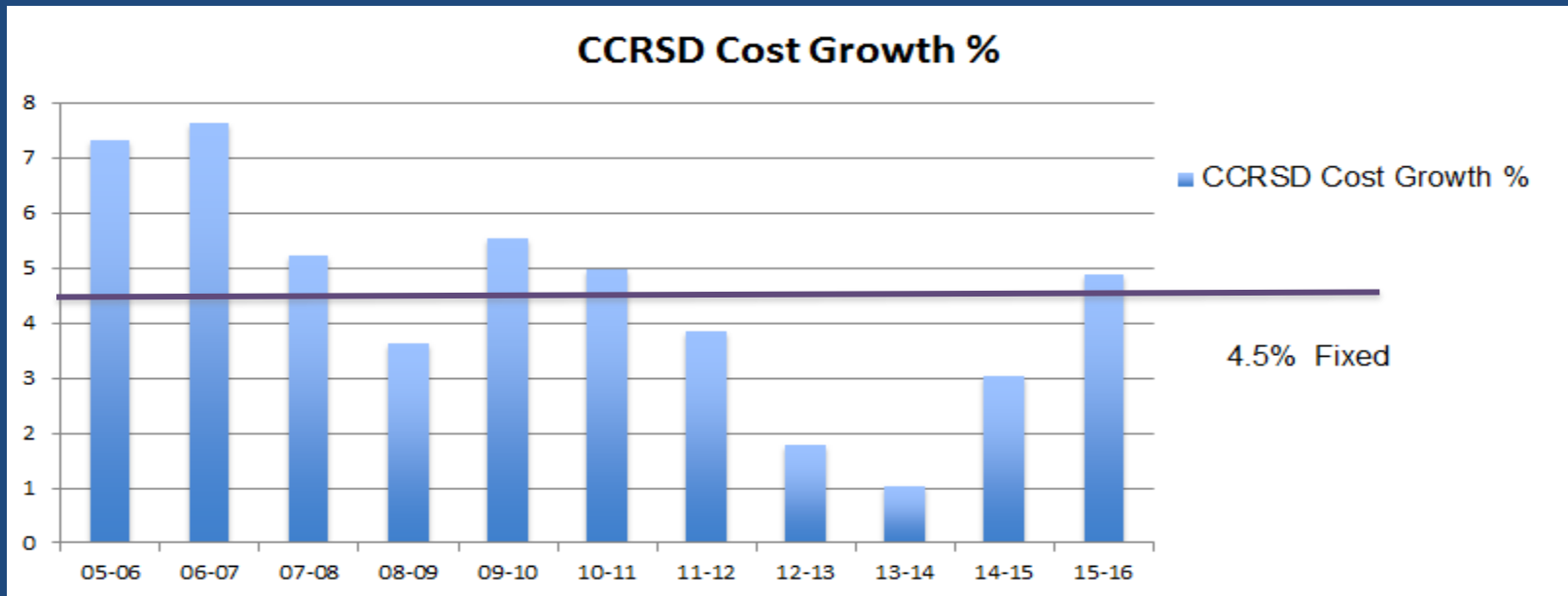
Employee cost growth	2.55%
<u>Non-employee cost growth</u>	+ 1.97%
Total annual cost growth	4.52%

- Underlying fixed costs growth alone require an operating budget increase of 4.52%.
- This assumes no new programs and no increase in enrollment (current CCHS student population is +27 students from October 2013 to October 2014).

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FY16 Preliminary Budget

- The proposed FY16 increase (4.87%) acknowledges student growth and the need to improve our programs. This request maintains our 5 year average increase at 2.9%.



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Contractual & Fixed Cost Increases

• Contractual Teacher Salaries	\$439,436
• Other CBU & Salary Escalation	\$117,199
• OPEB Obligations (<i>future medical</i>)	\$139,691
• Retirement Assessment (<i>current</i>)	<u>\$57,082</u>
Salary & Benefits Subtotal	<u>\$753,468</u>
• Special Education Contracted Services	\$325,000
• State Assessments	\$83,597
• Transportation	\$107,893
Non-Discretionary Subtotal	<u>\$516,490</u>
Total Fixed Obligations	\$1,269,958

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FY16 Cost Drivers & Needs

Article 26. FY16 Reductions

- Computer Hardware
- Heating, Water & Building Repairs
- Workmen's Compensation
- Insurance (FICA & UE)
- Electricity
- Legal
- Professional Contingency
- Capital Outlay Maintenance
- **Total Reductions** **\$412,881**

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FY16 Reconciliation

Total Fixed Obligations (Salary, Special Ed, OPEB, Transportation)	\$1,269,958
Enrollment Driven Staff Increases	112,500
Programming Enhancements (Library Hours, Field Trips)	63,000
Restorations/Escalations	164,746
Total Needs	<u>\$1,610,204</u>
- Less Total Reductions	<u>412,881</u>
Net Budget Growth	\$1,197,323

Article 26. CCRSD Budget

DESCRIPTION	FY16 SC Adopted Budget
SOURCES OF REVENUE	
LOCAL SOURCES	
ASSESSMENTS	\$ 27,229,209
EXCESS & DEFICIENCY	610,000
INVESTMENT INCOME	45,000
MISCELLANEOUS INCOME	20,000
PRIOR YEAR RESERVED DEBT SERVICE	72,294
STATE SOURCES (DOE)	
CHAPTER 70	2,020,931
REGIONAL TRANSPORTATION AID	617,584
CHARTER TUITION REIMBURSEMENTS	28,019
OTHER STATE SOURCES (MSBA)	
SBAB REIMBURSEMENT	-
TOTAL	\$ 30,643,037
PROJECTED USES OF REVENUE	
SALARIES	\$ 16,890,026
NON-SALARIES	\$ 8,423,111
DEBT SERVICE	\$ 4,840,209
OPEB LIABILITY	\$ 489,691
TOTAL	\$ 30,643,037

Article 26. CCRSD Budget

DESCRIPTION	FY12 SC Adopted Budget	FY13 SC Adopted Budget	FY14 SC Adopted Budget	FY15 SC Adopted Budget	FY16 SC Adopted Budget
NET OPERATING BUDGET	\$ 23,233,274	\$ 23,647,387	\$ 23,886,464	\$ 24,605,506	\$ 25,802,829
OPERATING BUDGET % INCREASE	3.84%	1.78%	1.01%	3.01%	4.87%
<i>5 Year Operating Average Increase</i>			3.42%	2.58%	2.90%
OPERATING BUDGET FUNDING IMPACT	\$ 859,082	\$ 414,113	\$ 239,077	\$ 719,042	\$ 1,197,323

- The 4.87% increase includes a \$139,691 increase in OPEB Funding, or 11.7% of our budget increase

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CCRSD FY2016 Operating Budget

Concord Assessment (73.71%)

Concord's Portion:

Operating Budget	\$16,556,221
Projected Debt Service	<u>\$3,514,429</u>
Total Concord Assessment	\$20,070,650

Article 26. Concord-Carlisle Regional High School Budget

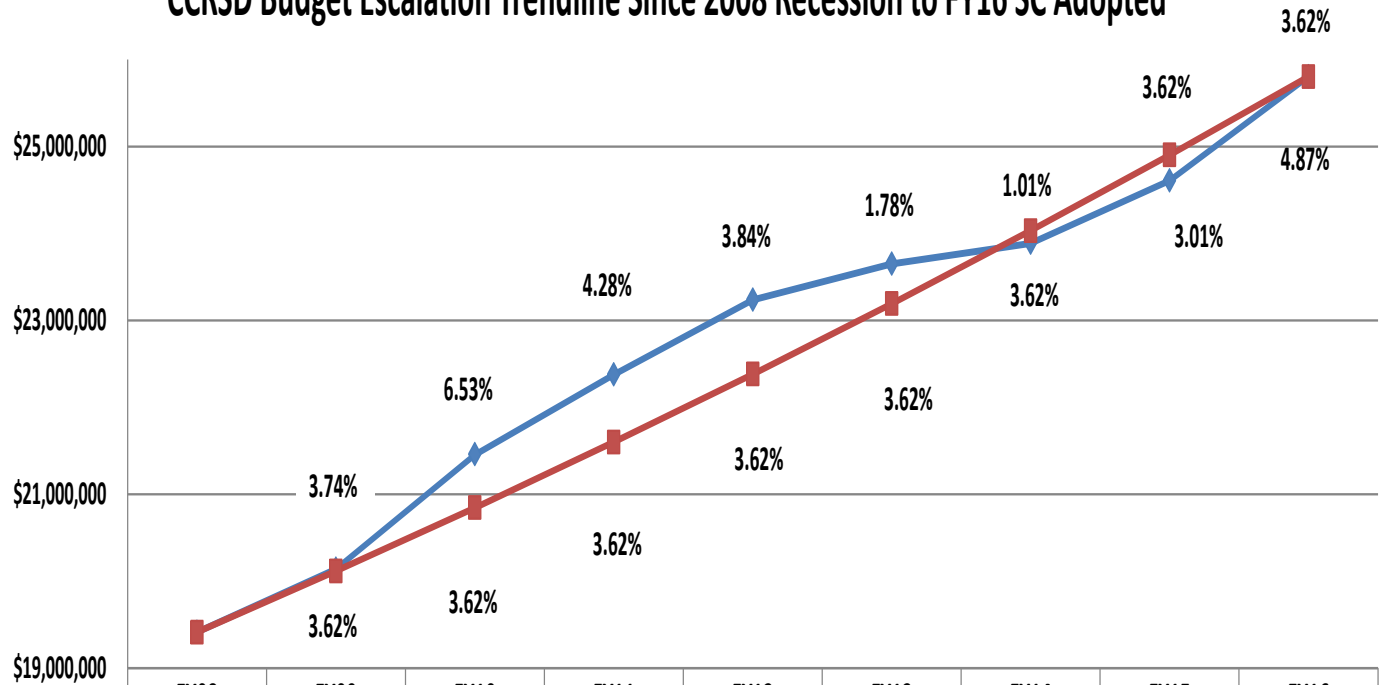
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Article 26. FY16 Budget Trendline

CCRS Budget Escalation Trendline Since 2008 Recession to FY16 SC Adopted



	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
◆ Adopted Budget	\$19,414,200	\$20,139,802	\$21,455,700	\$22,374,193	\$23,233,274	\$23,647,387	\$23,886,464	\$24,605,506	\$25,802,829
■ Escalation Trendline	\$19,414,200	\$20,116,989	\$20,845,219	\$21,599,810	\$22,381,718	\$23,191,930	\$24,031,472	\$24,901,405	\$25,802,829

Legal Discussion

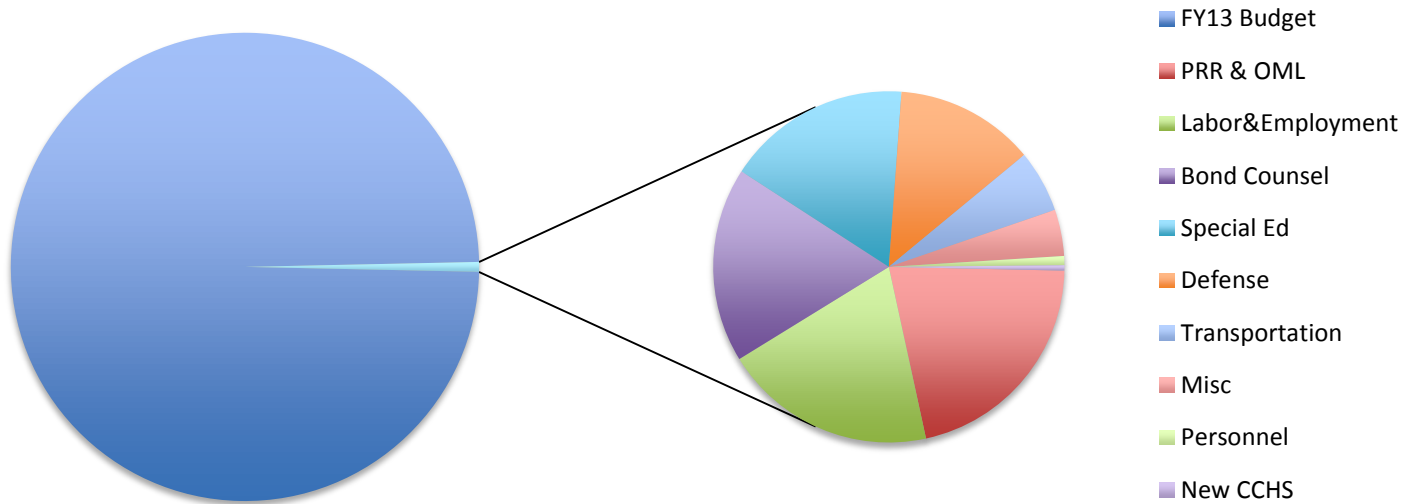
Concord-Carlisle Regional School District

- **CCRSD and CPS**
 - Budget total of \$60 Million
 - Over 600 employees
 - 8 Collective Bargaining Contracts
 - Over 3300 students
- Joint School Committee Discussed Legal Costs at Nov 25, 2014 Meeting

Legal Discussion

Concord-Carlisle Regional School District

CCRSF FY13 \$156,126 (0.65%) of \$24,290,423

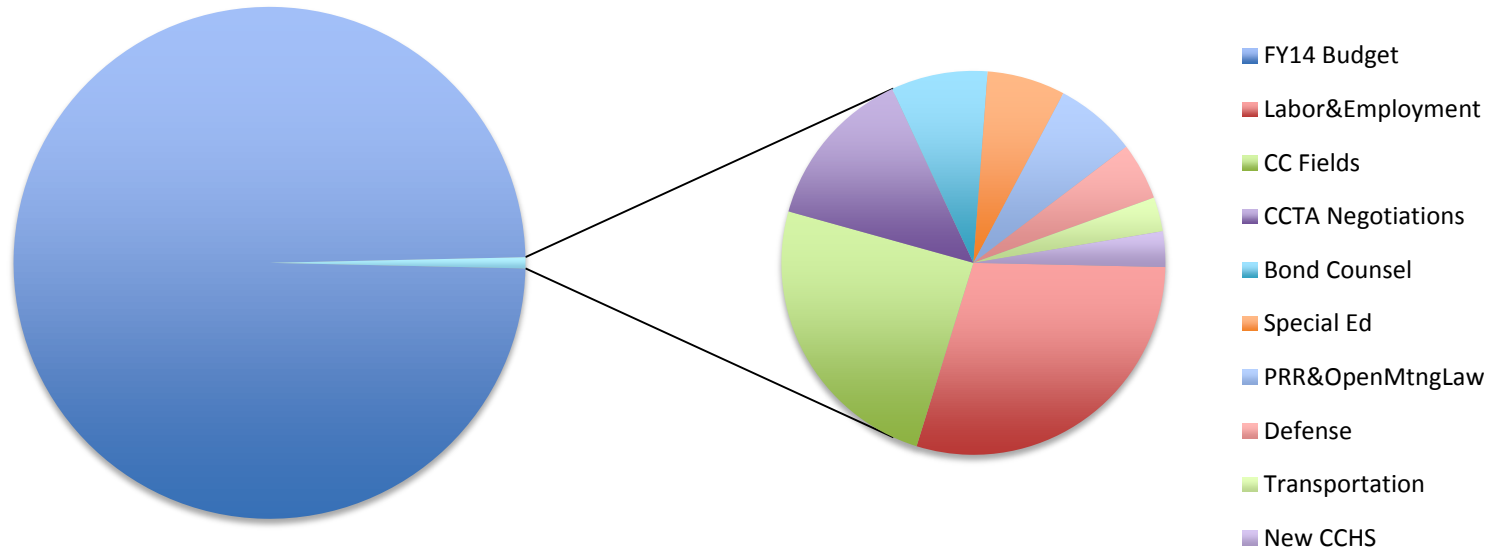


Cost Examples: Public Record Requests & Open Mtng Law, Labor & Employment, Bond Counsel, Special Education.

Legal Discussion

Concord-Carlisle Regional School District

CCRSF FY14 \$177,973 (0.68%) of \$26,305,603



Cost Examples: Labor & Employment, CC Fields Renovations, CCTA Negotiations , Bond Counsel, Special Education.

Legal Discussion

Concord-Carlisle Regional School District

Use of Six Law Firms

Murphy, Hesse, Toomey and Lehane (Special Education)

Edwards Wildman Palmer LLP (Bond Counsel)

Ropes and Gray (Personnel, Labor, CBU Negotiations, OML, PR, Contracts)

MIAA (Insurance Company)

American Arbitration Association (Arbitration)

Garrity and Knisely (Construction, Procurement)

FY15 Year to Date (3rd Quarter) Actual Expenses

\$35,049 (0.13% of total budget)

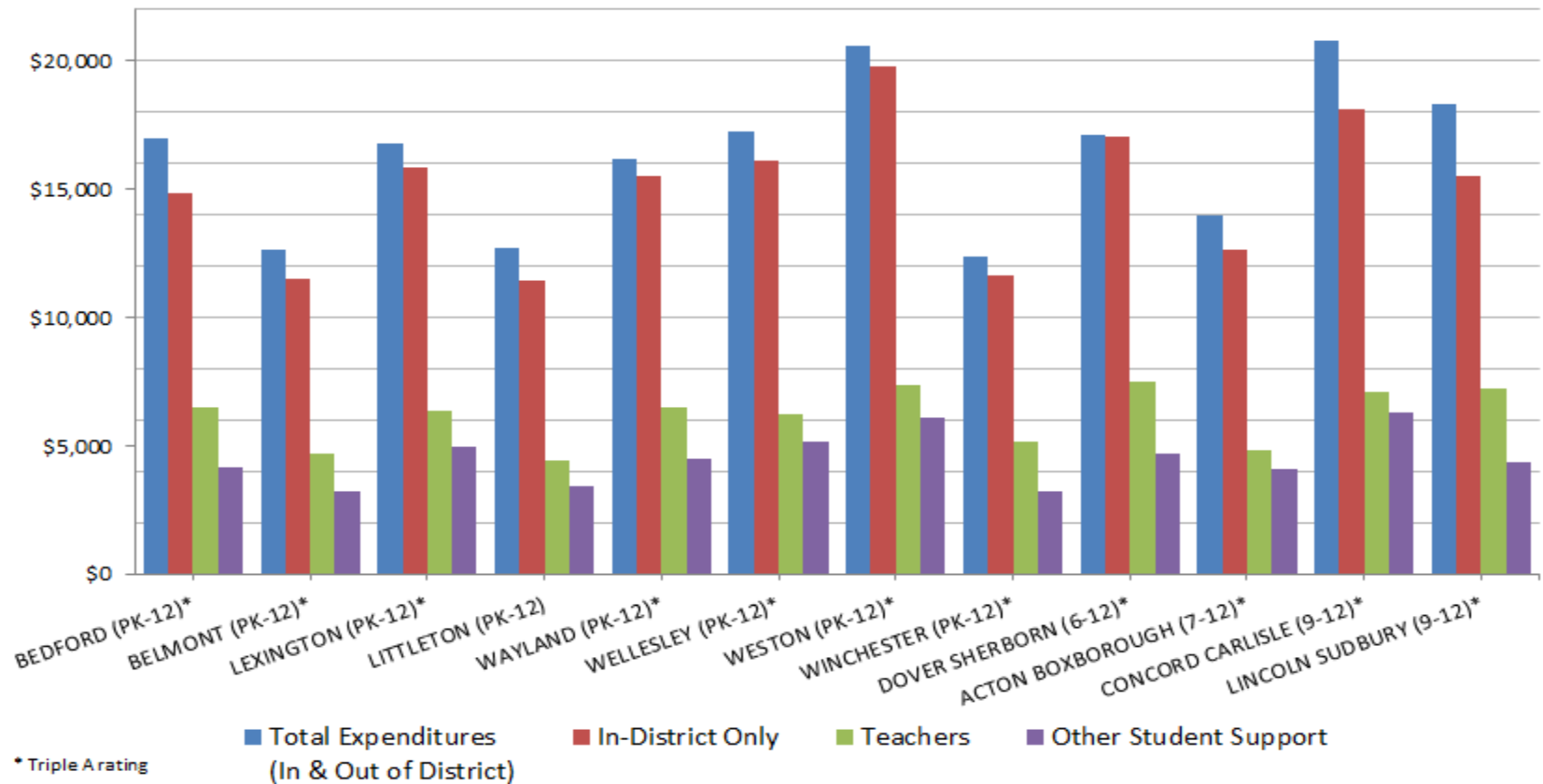
School Committees will continue to monitor costs

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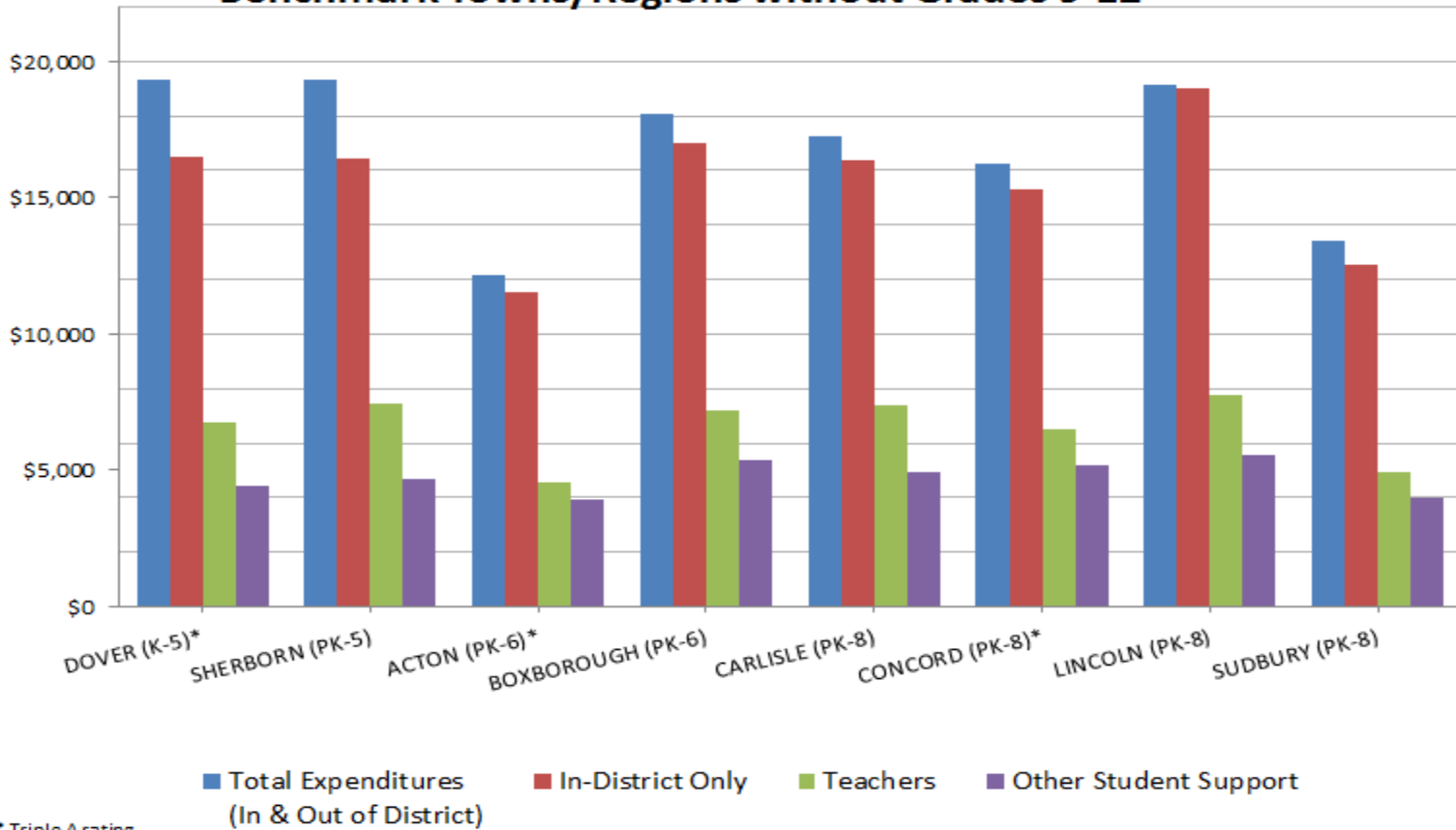
Benchmarking School Cost

2013 Expenditure Per Pupil Benchmark Towns/Regions with Grades 9-12



Benchmarking School Cost

2013 Expenditure Per Pupil
Benchmark Towns/Regions without Grades 9-12



* Triple A rating