

Article 13 Concord-Carlisle Regional High School Budget

Ms. Munn moves that the Town vote to raise from the tax levy and appropriate the Town's apportioned share of \$17,715,062 for the Concord-Carlisle Regional School District for the fiscal year ending June 30, 2015; and that the same be expended only for such purposes and under the direction of the Concord-Carlisle Regional School Committee.

Article 13

Thank you again!



Article 13

Performance Highlights

- 100% CCHS Class of 2013 passed both ELA and Math MCAS
- More than 95% graduates attend college
- Average SAT score was 1840 (1527 State avg.)
- 6 students National Merit Scholar Finalists
- 97% AP exams received a passing score
- 82% 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, “Chorus Line”
- 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.

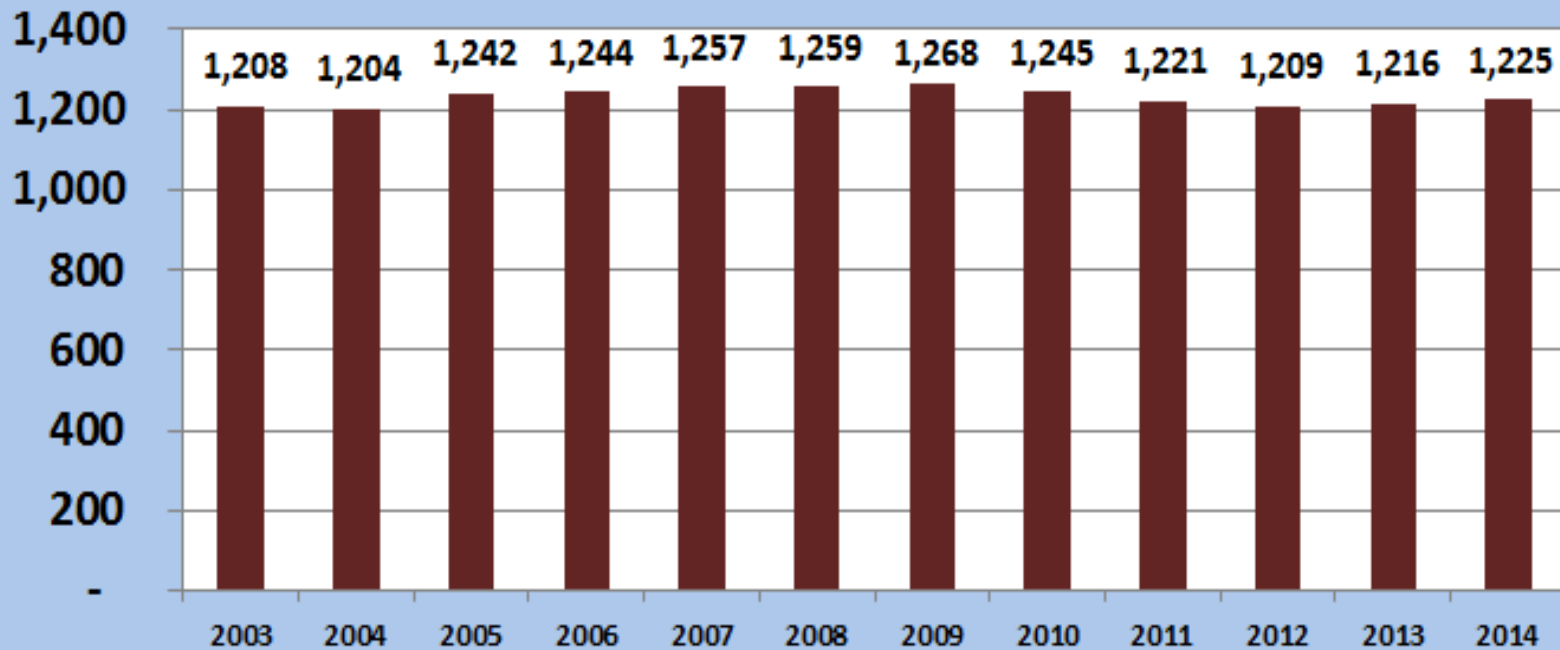
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Student Learning

- 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 13 CCRSD Enrollments

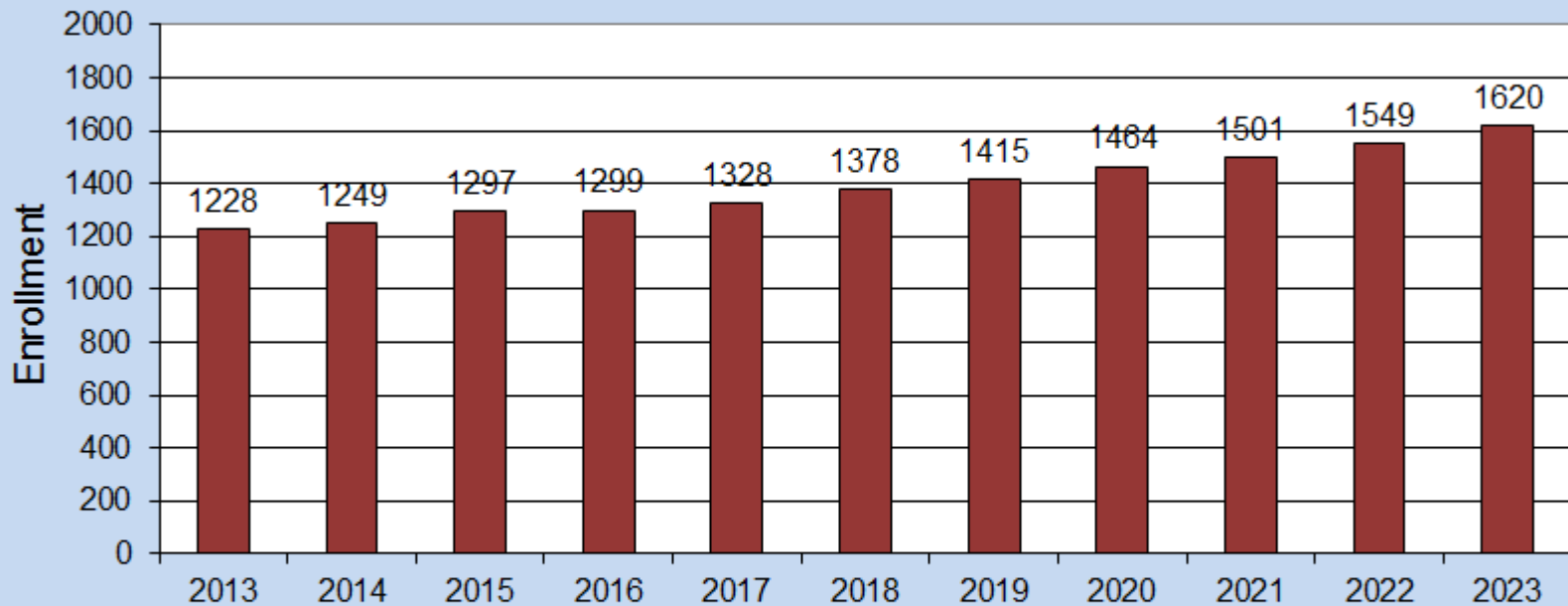
Grades 9 - 12, 2003 - 2014



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CCRSD Projected Enrollments

Grades 9-12 TO 2023 Based On Data Through School Year 2013-14



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Concord-Carlisle Assessment Ratios

	Concord	Carlisle
FY2011	69.73%	30.27%
FY2012	70.39%	29.61%
FY2013	71.77%	28.23%
FY2014	72.85%	27.15%
FY2015	73.10%	26.90%

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Operating Budget Increase History

	FY2011	FY2012	FY2013	FY2014	FY2015 Adopted
Budget	\$22,374,192	\$23,233,274	\$23,647,387	\$23,886,464	\$24,605,506
% Increase	4.96%	3.84%	1.78%	1.01%	3.01%
10/1 Enrollment	1,221	1,209	1,216	1,228	TBD
\$\$ per Student	\$18,464	\$19,216	\$19,447	\$19,491	TBD

FY2015 Budget Increase \$719,042

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

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FY15 Increasing Cost Drivers

Contractually Mandated for Teacher FTEs

• Salaries: 15 steps @ 4%	\$217,740
• Lanes: 8 lanes@ 2.5-11.4%	\$60,000
• Scale Estimated @ 1.0%	\$106,289
Subtotal	<u>\$384,029</u>
• Retirement Obligations	\$273,046
• Out of District Tuitions	\$328,152
• Transportation	\$61,249
Subtotal	<u>\$662,447</u>
Total Increases	\$1,046,476

Article 13 FY15 Reductions

• Computer Hardware	\$50,000
• Natural Gas	\$27,345
• Legal	\$50,000
• Capital Outlay Maintenance	\$62,500
• Insurance & EAP	\$20,500
• Ripley Administrative Support	\$25,000
• Athletics Accounts	\$12,500
• Instructional Supplies & Materials	<u>\$79,589</u>
Total Reductions	\$327,434
Total Increases	\$1,046,476
- Less Total Reductions	<u>\$327,434</u>
Net Budget Growth	\$719,042

Article 13 CCRSD Budget

DESCRIPTION	FY15 SC Adopted Budget = FINCOM GL
SOURCES OF REVENUE	
LOCAL SOURCES	
ASSESSMENTS	\$ 24,234,011
EXCESS & DEFICIENCY	580,000
INVESTMENT INCOME	15,000
MISCELLANEOUS INCOME	5,000
STATE SOURCES (DOE)	
CHAPTER 70	1,867,899
REGIONAL TRANSPORTATION AID	387,114
CHARTER TUITION REIMBURSEMENTS	59,356
OTHER STATE SOURCES (MSBA)	
SBAB REIMBURSEMENT	288,950
TOTAL	\$ 27,437,330
PROJECTED USES OF REVENUE	
SALARIES	\$ 16,124,599
NON-SALARIES	\$ 8,130,907
DEBT SERVICE	\$ 2,831,824
OPEB LIABILITY	\$ 350,000
TOTAL	\$ 27,437,330

Article 13 CCRSD Budget

DESCRIPTION	FY11 SC Budget	FY12 SC Budget	FY13 Budget	FY14 Budget	FY15 SC Adopted Budget = FINCOM GL
NET OPERATING BUDGET	\$ 22,374,192	\$ 23,233,274	\$ 23,647,387	\$ 23,886,464	\$ 24,605,506
OPERATING BUDGET % INCREASE	4.95%	3.84%	1.78%	1.01%	3.01%
<i>5 Year Operating Average Increase</i>				3.42%	2.92%
OPERATING INCREASE - net of OPEB (Other Post Employment Benefits)		2.72%	0.60%	0.69%	1.87%
<i>3 Year Operating Average Increase net of OPEB</i>				1.34%	1.05%
OPERATING BUDGET FUNDING IMPACT	\$ 1,055,952	\$ 859,082	\$ 414,113	\$ 239,077	\$ 719,042

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CCRSD FY2015 Operating Budget

Concord Assessment	\$15,856,221*
Carlisle Assessment	\$5,834,916

* Including \$1,858,841 of projected debt service brings total assessment to \$17,715,062

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