

# Article 12. Concord-Carlisle Regional High School Budget

**ARTICLE 12.** To determine whether the Town will vote to raise and appropriate money for the following necessary and expedient purposes of the Concord-Carlisle Regional School District for the fiscal year ending June 30, 2019, or take any other action relative thereto.

SCHEDULE A – CONCORD-CARLISLE REGIONAL HIGH SCHOOL BUDGET				
Item No.	Department	Fiscal 2017 Adopted	Fiscal 2018 School Committee	Fiscal 2019 School Committee Vote of Dec. 12, 2017
1	Concord-Carlisle			
	Regional High School			
	Budget	\$31,741,774	\$33,027,108	\$33,905,081
	Assessment	20,783,976	21,599,072	23,051,352 *
*(includes \$19,544,198 assessment for operating budget and \$3,507,154 assessment for debt)				

*This article provides Concord's share of the annual operating budget for the Concord-Carlisle Regional High School. The appropriation to be presented for Town Meeting approval is above the spending guideline set by the Finance Committee in November 2017. The requested funds are below Levy Limit Growth.*

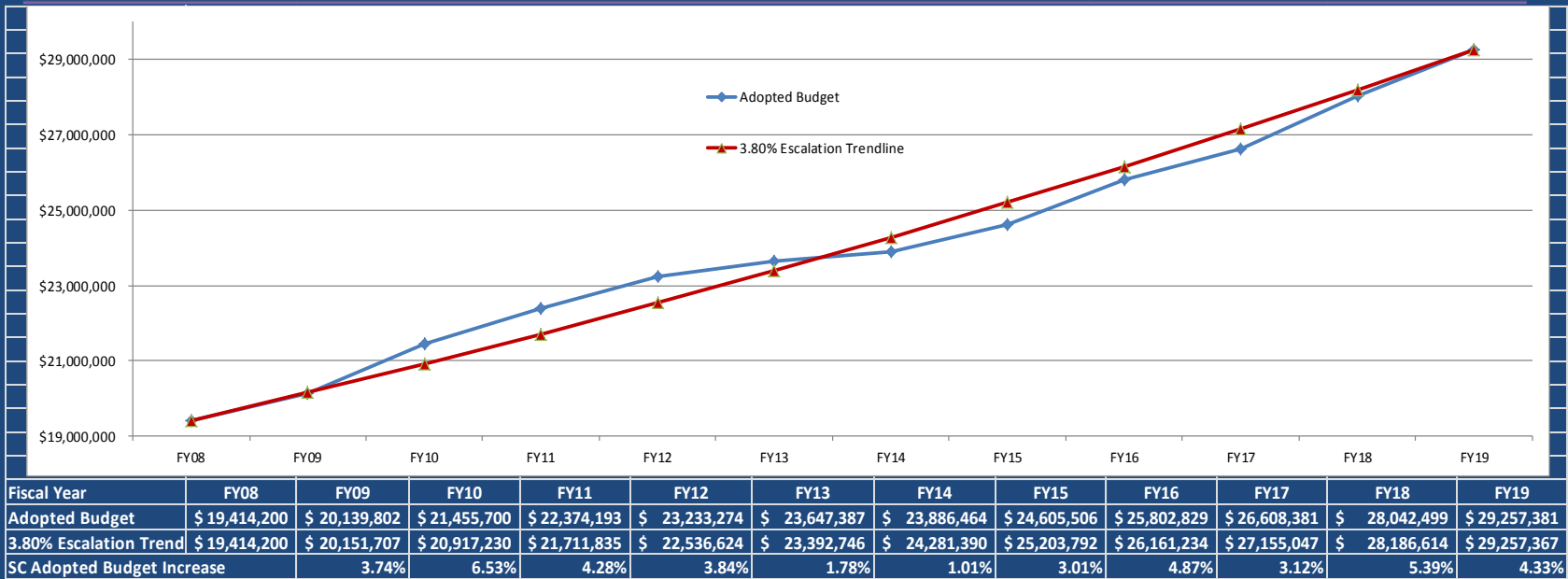
# Article 12. Concord-Carlisle Regional High School Budget

**As of December 12, 2017**

Superintendent's Recommended Operating Budget **\$29,257,381**

Concord Portion of \$1,214,882 Operating Increase **\$1,609,193**

Operating Budget Percent Increase From FY18 **4.33%**



# Article 12. Concord-Carlisle Regional High School Budget

**Assessment Ratio Impact: \$505,051 of Regional Operating Assessment moved from Carlisle to Concord based on enrollment shift of 19 additional Concord students 25 fewer Carlisle students**

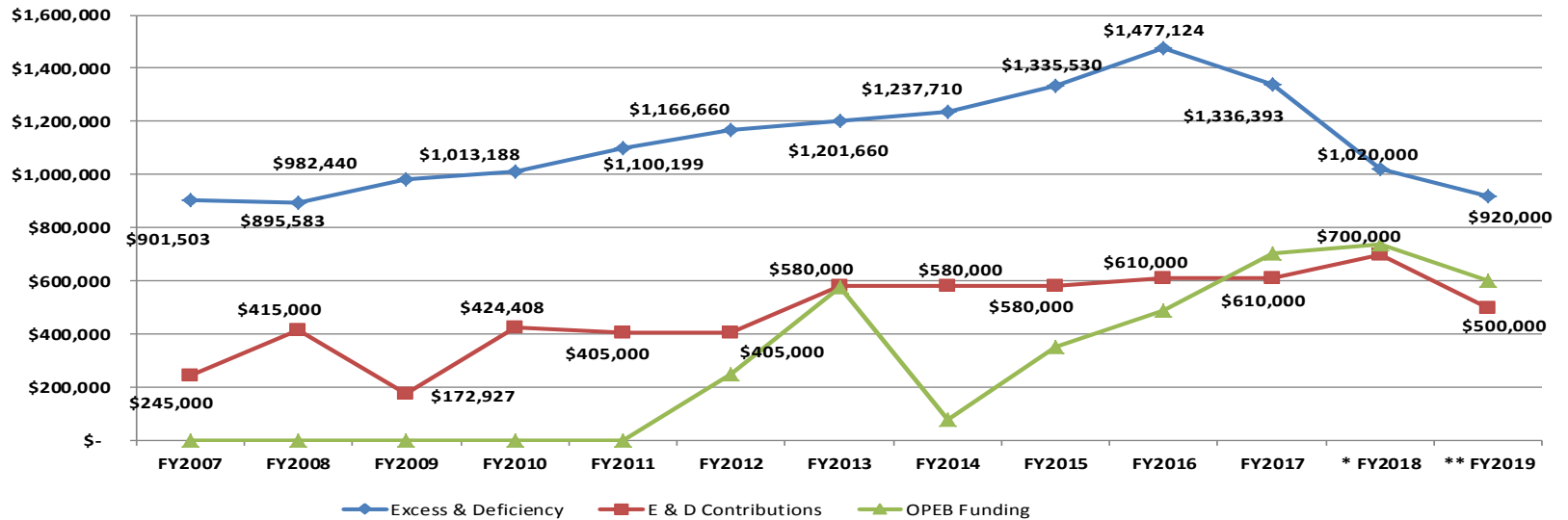
	FY18 SC Adopted Budget	FY19 Preliminary Budget Needs	FY19 Preliminary Budget Change \$	FY19 / FY18 Preliminary Budget %	FY19 43,069 FINCOM Guideline	FY19 Preliminary Budget Change \$	FY19 / FY18 Preliminary Budget %
<b>Concord-Carlisle Regional High School</b>							
Operations	\$ 28,042,499	29,257,381	\$ 1,214,882	4.33%	28,393,770	\$ 351,271	1.25%
Debt Service	4,984,609	4,647,700	(336,909)	-6.76%	4,647,700	(336,909)	-6.76%
<b>Total Budget</b>	<b>33,027,108</b>	<b>33,905,081</b>		<b>2.66%</b>	<b>33,041,470</b>		<b>0.04%</b>
<b>Financing Sources</b>							
	3,644,613	3,357,304		-7.88%	3,357,304		-7.88%
Assessments to Member Towns	\$ 29,382,495	30,547,777		3.97%	29,684,166		1.03%
<b>Total Financing Sources</b>	<b>33,027,108</b>	<b>33,905,081</b>	<b>0</b>	<b>2.66%</b>	<b>33,041,470</b>	<b>0</b>	<b>0.04%</b>
<b>Assessments</b>							
<i>Concord</i>							
	73.51%	75.46%			75.46%		
Within the levy limit	\$ 17,935,005	19,544,198	1,609,193	8.97%	18,892,517	957,512	5.34%
Debt service	3,561,484	3,404,345	(157,139)	-4.41%	3,404,345	(157,139)	-4.41%
School Bus Debt Service	102,583	102,809	226		102,809	226	
	21,599,072	23,051,352	1,452,280	6.72%	22,399,671	800,599	3.71%
<i>Carlisle</i>							
	26.49%	24.54%			24.54%		
Within the levy limit	6,463,043	6,355,879	(107,164)	-1.66%	6,143,949	(319,094)	-4.94%
Debt service	1,320,380	1,140,546	(179,834)	-13.62%	1,140,546	(179,834)	-13.62%
	7,783,423	7,496,425	(286,998)	-3.69%	7,284,495	(498,928)	-6.41%
<b>Total Assessments</b>	<b>\$ 29,382,495</b>	<b>30,547,777</b>	<b>(286,998)</b>	<b>3.97%</b>	<b>29,684,166</b>	<b>(498,928)</b>	<b>1.03%</b>

\* 10.4.2017 MA DOR Cherry Sheet

	75.46%	73.51%	
\$	19,544,198	19,039,147	\$ (505,051)

# Article 12. Concord-Carlisle Regional High School Budget

## CCRS D Excess & Deficiency Status



Fiscal Year	E & D	E & D Contributions	% of E & D Towards Assessments	OPEB Funding
FY2006		\$ 208,587		\$0
FY2007	\$ 901,503	\$ 245,000	27.2%	\$0
FY2008	\$ 895,583	\$ 415,000	46.3%	\$0
FY2009	\$ 982,440	\$ 172,927	17.6%	\$0
FY2010	\$ 1,013,188	\$ 424,408	41.9%	\$0
FY2011	\$ 1,100,199	\$ 405,000	36.8%	\$0
FY2012	\$ 1,166,660	\$ 405,000	34.7%	1st Year of OPEB Funding \$ 250,000
FY2013	\$ 1,201,660	\$ 580,000	48.3%	Increased \$ 575,000
FY2014	\$ 1,237,710	\$ 580,000	46.9%	Use of E & D \$ 76,954
FY2015	\$ 1,335,530	\$ 580,000	43.4%	to offset \$ 350,000
FY2016	\$ 1,477,124	\$ 610,000	41.3%	OPEB \$ 489,691
FY2017	\$ 1,336,393	\$ 610,000	45.6%	Operating \$ 705,000
* FY2018	\$ 1,020,000	\$ 700,000	68.6%	Budget \$ 735,499
** FY2019	\$ 920,000	\$ 500,000	54.3%	Impact \$ 600,000
* Non Certified Amount				
** Preliminary Goal				

# Article 12. Concord-Carlisle Regional High School Budget

## CPS Finance Committee CCRSD Guidelines to Date

### October 26, 2017 Initial Fin Com Recommendation

Net Increase	\$844,950
CCHS Operating Budget Percent Increase	.72%

### Fin Com Official Guideline as of November 30, 2017

Net Increase	\$957,512
CCHS Operating Budget Percent Increase	1.25%

### Superintendent Recommendation & School Committee Voted December 12, 2017

CCHS Operating Budget Percent Increase	4.33%
Concord Portion of Gap to Fund 4.33% Increase	\$651,681
Additional Monthly Tax Impact on Median Home	\$7.24 per month

# Article 12. Concord-Carlisle Regional High School Budget

<b>FY18 Reductions Embedded in Superintendent's Recommended FY19 and SC Adopted Budget</b>	
Contingencies	\$194,025
Staffing (one caseload staff, support positions)	\$154,302
Administrative Support	\$ 37,183
Special Education Transportation	\$202,287
Supplies, Materials, Professional Development	\$190,706
Personnel Adjustments	\$ 40,000
OPEB	\$135,499
<b>Total Reductions Made in FY19 SC Adopted Budget</b>	<b>\$954,002</b>

# Article 12. Concord-Carlisle Regional High School Budget

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## As of December 12, 2017

Superintendent's Recommended Operating Budget	\$29,257,381
Net Increase	\$1,214,882
Percent Change From FY18 Operational	4.33%

# Article 12. Concord-Carlisle Regional High School Budget CCRSB Budget Status

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**As of December 12, 2017**

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**Concord**

Superintendent’s Recommended Budget	\$1,609,193
Finance Committee Guidelines	\$ 957,512
Delta	\$ 651,681

**Carlisle**

Superintendent’s Recommended Budget	\$ 498,928
Finance Committee Guidelines	\$ 286,998
Delta	\$ 211,930

<b>Total Delta</b>	<b>\$ 863,629</b>
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**Concord Portion of Delta to Fund 4.33% Increase \$651,681**  
 Additional Monthly Tax Impact on Median Home \$7.24 per month



# Article 12. Concord-Carlisle Regional High School Budget Additional Reductions & Offsets to Meet Fin Com Guideline

## Offsets

Early Separation Incentive	\$ 45,000
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Athletic Fee Increase	\$100,000
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## Reductions

School Psychologist	\$ 75,000
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6 FTE Professional Teaching Staff	\$450,000
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2 Tutors	\$ 75,000
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2 Administrative Assistants	\$ 75,000
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Campus Security	\$ 30,000
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Digital Literacy Administrator	\$ 44,000
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OPEB	\$ 50,000
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<b>Total</b>	<b>\$944,000</b>
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## Article 12. Concord-Carlisle Regional High School Budget

### **School Psychologist (\$75,000)**

- Decreased contact time with mental health professionals for students in need
- There has been an increase in number of students using IEPs, eliminating the school psychologist position hurts some of our most struggling learners

## Article 12. Concord-Carlisle Regional High School Budget

### **English 1.0 FTE (\$75,000)**

- Increased class size in core classes
  - Particularly in classes for struggling learners as honors courses are already large
- Potential elimination/consolidation of electives
  - World Literature, Twice Told Tales, Vision of the Future, Reading/Writing for the 21 Century

# Article 12. Concord-Carlisle Regional High School Budget

## **Math 1.0 FTE (\$75,000)**

- Increased class size in core classes
  - Particularly in classes for struggling learners as honors courses are already large
- Decrease in number of levels leading to reduced ability to meet ability needs of students
- Potential elimination/consolidation of electives
  - Biostats, Financial Literacy
- Fewer sections of AP Courses
  - AB Calculus, BC Calculus, Statistics

## Article 12. Concord-Carlisle Regional High School Budget

### **Science 1.0 FTE (\$75,000)**

- Reduced engineering offerings
  - Negatively impacts students working towards engineering certificate
- Reduced electives
  - Meteorology, Geology / Mapping, Forensics, Robotics
- Reduced / Eliminated AP Sections
  - Physics 1, Physics C, Biology, Chemistry

## Article 12. Concord-Carlisle Regional High School Budget

### **Social Studies 1.0 FTE (\$75,000)**

- Larger classes in core
  - Increased class size for World Cultures and US History (grade 9 and 10 courses)
- Reduced / Consolidation of Electives
  - Inhibits students ability to access the classes they choose
  - Psychology, Senior Psych, Economics, International Issues, World Religions, Current Affairs, History of Greece, Sociology, Making Modern America, 19th Century, Presidency, Con Law, Twice Told Tales

## Article 12. Concord-Carlisle Regional High School Budget

### **World Language 1.0 FTE (\$75,000)**

- Potential elimination of language
- Reduced ability for students to start new languages in high school
  - Potential elimination of introductory courses
- Reduced / Eliminated AP Sections
  - Spanish, French, Chinese
- Reduced offerings for 5th year non-AP students
  - French and Spanish Conversation and Culture

## Article 12. Concord-Carlisle Regional High School Budget

### **Arts 1.0 FTE (\$75,000)**

- Elimination of theater program
- Cuts will be determined by enrollment
- Reduced photography offerings
- Reduced offerings in music
- Elimination of 3D graphics and animation



## Article 12. Concord-Carlisle Regional High School Budget

### **Tutors 2.0 FTEs (\$75,000)**

- Reduced ability to provide direct services with our most struggling learners in study skills
  - Student - teacher ratio increases
  - Current model, which is being reviewed, is heavily reliant on tutors. This cut will reduce tutors by a total of 4.
  - IEP compliance?

## Article 12. Concord-Carlisle Regional High School Budget

### **Campus Security (\$30,000)**

- Afternoon campus security ensures safety in parking lot after school
- No guaranteed supervision of students in dining commons and common spaces before/after sports
- Large portion of school essentially unsupervised after 2:41.

## Article 12. Concord-Carlisle Regional High School Budget

### **Administrative Assistants 2.0 (\$75,000)**

- Reduced support to administrative tasks
- TBD as to specific positions
- Reorganization required