

**CONCORD PUBLIC SCHOOLS  
CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT**

120 MERIAM ROAD CONCORD, MA 01742 PHONE: 978.318.1500 FAX: 978.318.1537 [www.concordpublicschools.net](http://www.concordpublicschools.net)

To: Wendy Rovelli, Chair, Guidelines Subcommittee Chairperson  
From: Diana F. Rigby, Superintendent of Schools  
John F. Flaherty, Deputy Superintendent for Finance and Operations  
Cc: Pamela Gannon, Concord School Committee Chair  
Louis Salemy, Concord-Carlisle School Committee Chair  
Date: November 14, 2013  
Re: Additional Guidelines Request of October 29, 2013

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1. *What was the percentage of Lincoln-Sudbury seniors accepted to their 1st or 2nd choice post-graduate educational institution? Lincoln-Sudbury does not collect this data. However, please see Attachment #1- DESE DART Success After High School.*
2. *What is the projected cost, and staff hours required for preparing the detail budget book? Will the budget book be available before the Public Hearing on the Education budgets, tentatively scheduled for February 26<sup>th</sup>? \$10,000, yes, the book will be available February 1.*
3. *Please provide the details behind the technology replacement strategy and plans, referenced in your original budget responses. Do the plans contemplate a relatively constant level of expense for CPS and CCRSD for the next 3-5 years (net after use of technology stabilization funds)? Our plan is to replace computers as they approach five years of age. For CPS with four schools and five sites this creates a consistent rolling wave replacement cycle. Our only currently known use of Tech stabilization fund is a request to use \$75,000 from the CPS tech stabilization fund to narrow the FY15 gap between our needs and the FINCOM GL.*
4. *For FY10-FY13, please provide details of any CCRSD school committee YE closing votes to allocate operating funds to stabilization funds, OPEB Trust or operating budget line items. See Attachment #2.*
5. *In the event that the December 2013 Town Meeting votes to purchase the Knox Trail site, what actions might the CPS or CCRSD school committees take regarding purchase of additional buses in light of our aging bus fleet? If FY14 year-end closing balances project to allow for the possibility of acquiring replacement, a recommendation to the Committees may be considered.*
6. *Will deferring the roof replacement at the middle school in order to fund the Knox Trail purchase have an impact on maintenance expense at the middle school? No.*
7. *When CPS or CCRSD encounters a large unexpected current year expense (e.g. unbudgeted expense of \$75,000 or greater), what actions does the school administration take to accommodate those large unbudgeted expenses? Contingency funds are utilized.*

8. *What plans, if any, has the administration made to reduce legal costs associated with special education, labor, personnel, interfacing with the labor unions, and responding to citizen requests? Please clarify what components of a public information request are born by the individual requestor vs. a CPS/CCRSB operating expense. We continue to evaluate risk to cost. See attachment #3 - Secretary of State Public Records Access Regulations*
9. *Has the CPS or CCRSD School Committee(s) considered a change in staffing or approach to labor negotiations which would assist in controlling "overall cost trend increases" resulting from terms of labor contracts? We believe we have addressed overall cost trends. See attachment #4 – Historical Fiscal Year 1999 – FY2015 Budget Requests documenting.*

Detailed budget/program level questions:

10. *What month was used as a staff base for the cost escalation estimates for calculation of steps, scales and lanes? September 2013*
11. *The CPS salary related escalators (n=5) total \$877,661, but the total budgeted FY15 salaries increase is \$977,097. What does this difference represent (beyond the \$39,078 for the .5 FTE, School Psychologist)? There is also a .3 increase in an ELL position and .6 increase in IT support staff; these amount to \$51,256. The remaining \$9,102 is estimated salary escalation within the \$25,663,943 salaries projection.*
12. *Computer instruction at CPS appears to have been underfunded by nearly \$500,000 in FY12 and FY13. How much of the FY15 increase of \$424,688 is related to lease expense vs. hardware replacement vs. personnel costs? What percentage of targeted K-5 laptops (to obtain a 2:1 laptop to student ratio) will be purchased by the end of FY14? and will all future laptops be acquired under a lease arrangement? Approximately \$194,000 of the \$424,688 is leasing. We are at 2:1 in K5. There is no plan to switch to leasing, individual project needs and budgetary resources will be evaluated in future lease/purchase decisions.*
13. *Between FY10 –FY13, CPS actual School Building and Grounds Maintenance cost ranged from \$605,829 to \$658,745 and was \$109,609 over budget in FY13. Is the FY15 budget of \$588,119 sufficient? Yes, with the information known today we project it will be sufficient.*
14. *What are the CCRSD actual student- to-staff ratios by department for FY14? Are the contractual staffing ratios based exclusively on general education teachers, or do they include Special Education teachers, Aides, Paraprofessionals, and/or Counselors? What is the range of class size by department? See attachment #5.*
15. *Is there a change in the CCRSD science program for FY15 that is driving the 6.1% increase? (The FY14 budget increase of 9.5% appears to have been driven by a 9%*

increase in budgeted salary expense.) There is no change in program; increases have been driven by textbooks and materials needed that have been reduced in previous budget cycles.

16. *Special Education cost driver expense was identified as \$200,000, but the actual FY15 budget is increasing \$341,171. Please explain the difference?* The CCRSD increase is \$328,152 for out of district tuitions, for CPS the \$200,00 is reduction in the out of district tuition budget.
17. *Actual Custodial expense for CCRSD peaked in FY12 at \$518,707, yet the FY15 budget is \$577,062. Are we seeing unexpected actual FY14 maintenance costs and will these costs subside with the new school building?* In addition to collectively bargained step and wage escalation since FY12, there is yearly variation in custodial actuals due to snow removal cost. Plowing is only one component of the schools snow removal cost as there are significant walkways that need to be cleared by hand prior to the start of the school day.
18. *Regular transportation at CCRSD is increasing (for the reasons provided), but was flat for CPS. Why is the FY15 budget increasing only for CCRSD?* The FY14 budgets reflected projected additional resources associated with operating with bus storage at 848 Main St. in Acton. The FY15 allocations between the CPS and CCRSD budgets reflect budgetary needs of actual operating impact on each fleet. More of the actual costs of operating from Main St. are hitting the CCHS budgets as a higher percentage of the actual costs occur with the first and last run of the day.
19. *What funds do you expect to draw from the CCRSD technology stabilization funds in FY15 and FY16?* We are currently in discussion with the CCHS Technology Committee, the School Committee, and Building Committee to assess project needs and project resources. We anticipate that a significant portion of computing and network devices will move from the old building to the new. We will limit or defer replacement of “fixed” non-portable devices in the next two years. We also anticipate requesting the School Committee to use a portion of the existing stabilization funds in lieu of debt exclusions requests to address shortfalls in the MSBA per pupil FF&E and Technology levels. We believe the combination of project technology funds, use of stabilization funds and typical use of operating funds will meet the new building’s technology needs.
20. *What is the current number of retirees vs. employees at CCRSD? What is the number of retirees currently receiving Other Post-Employment Benefits (OPEB)? What is the estimated FY14 pay-as-you-go expense? What is the proposed budgeted projection of this cost for FY15?* There are 77 retirees with 57 using our health insurance benefits at approximately \$117K and FY15 is projected to be above \$120K.



**Your School:** Concord-Carlisle - Concord Carlisle High  
**Comparable School:** Lincoln-Sudbury - Lincoln-Sudbury Reg'l High

**Select Subgroup:** All Students

**Massachusetts Comprehensive Assessment System (MCAS)**

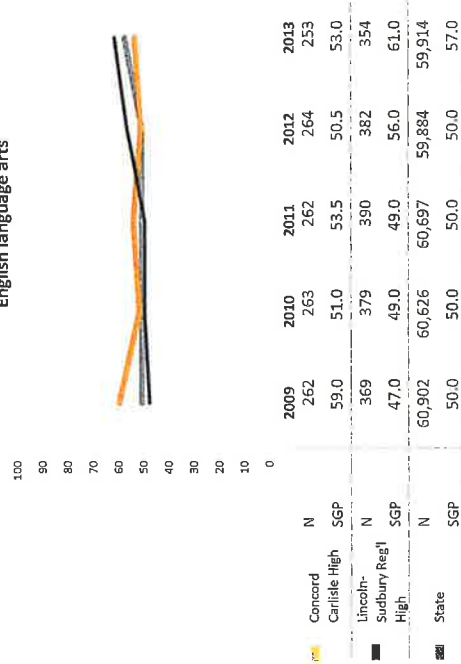
Percentage of grade 10 students scoring proficient or higher

[More about this data](#)

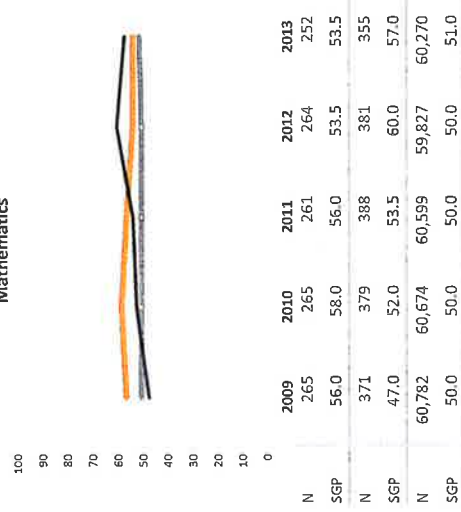


[More about this data](#)

**Median Student Growth Percentile (SGP) for grade 10 students**



**Mathematics**



[More about this data](#)



DART for Success After High School  
High School Performance

Your School: Concord-Carlisle - Concord Carlisle High  
 Comparable School: Lincoln-Sudbury - Lincoln-Sudbury Reg'l High  
 Select Subgroup: All Students

Advanced coursework for 11th and 12th grade students

[More about this data](#)

Percentage of Jr / Sr enrolled in one or more AP / IB courses



Percentage of Jr / Sr who took AP courses and participated in one or more AP tests



Percentage of Jr / Sr AP test takers scoring 3 or above



	2008	2009	2010	2011	2012	2008	2009	2010	2011	2012	2008	2009	2010	2011	2012
<b>Concord-Carlisle High</b>	N	621	615	621	615	N	177	155	177	155	N	139	121	139	121
# enrolled						# test taker					# test taker				
% enrolled		29%	25%	29%	25%	% test taker	79%	78%	79%	78%	% 3 or abv	99%	98%	99%	98%
<b>Lincoln-Sudbury Reg'l High</b>	N	791	814	791	814	N	127	140	127	140	N	109	112	109	112
# enrolled						# test taker					# test taker				
% enrolled		16%	17%	16%	17%	% test taker	86%	80%	86%	80%	% 3 or abv	98%	94%	98%	94%
<b>State</b>	N	139,070	140,759	139,070	140,759	N	35,479	38,108	35,479	38,108	N	30,248	32,970	30,248	32,970
# enrolled						# test taker					# test taker				
% enrolled		26%	28%	26%	28%	% test taker	85%	87%	85%	87%	% 3 or abv	70%	71%	70%	71%

Your School: Concord-Carlisle - Concord Carlisle High  
Comparable School: Lincoln-Sudbury - Lincoln-Sudbury Reg'l High

Select Subgroup: **All Students**

**Advanced Placement (AP) performance**

Percentage of test takers scoring 3 or above on the Advanced Placement (AP) by category

[More about this data](#)

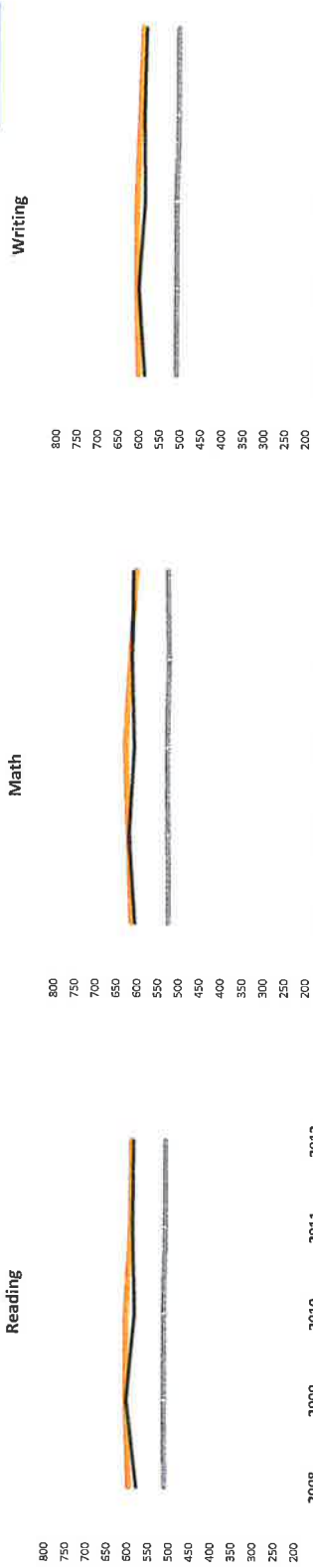


**Your School:** Concord-Carlisle - Concord Carlisle High  
**Comparable School:** Lincoln-Sudbury - Lincoln-Sudbury Reg'l High

**Select Subgroup:** All Students

**SAT**  
**AVERAGE**

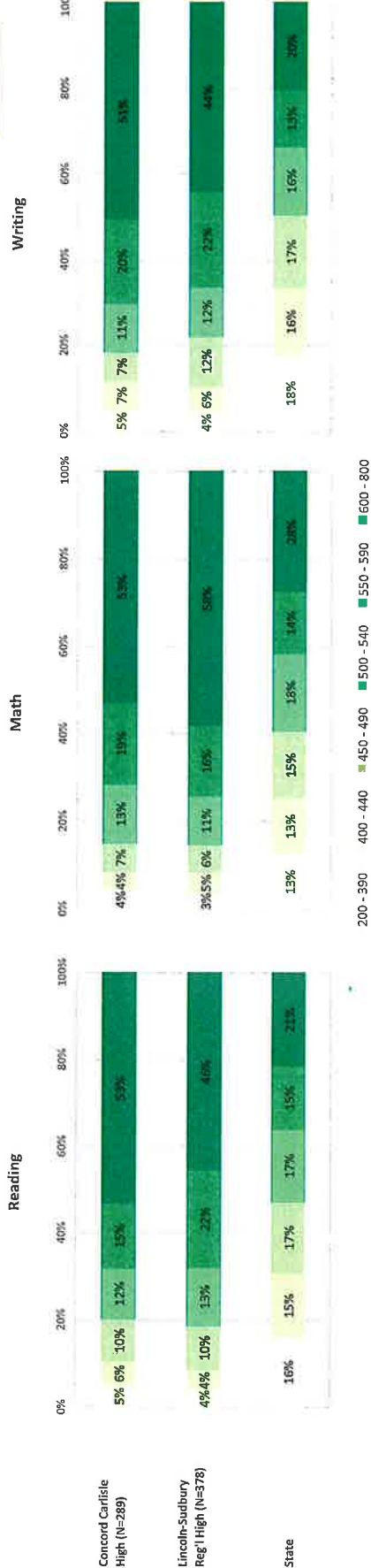
[More about this data](#)



	2008	2009	2010	2011	2012
<b>Concord Carlisle High</b>	N 308	289	299	280	289
<b>Avg</b>	593	601	601	589	587
<b>Lincoln-Sudbury Reg'l High</b>	N 392	350	351	357	378
<b>Avg</b>	575	599	580	585	583
<b>State</b>	N 47,406	43,503	45,164	49,279	48,611
<b>Avg</b>	507	509	509	506	506

**DISTRIBUTION, 2012**

[More about this data](#)

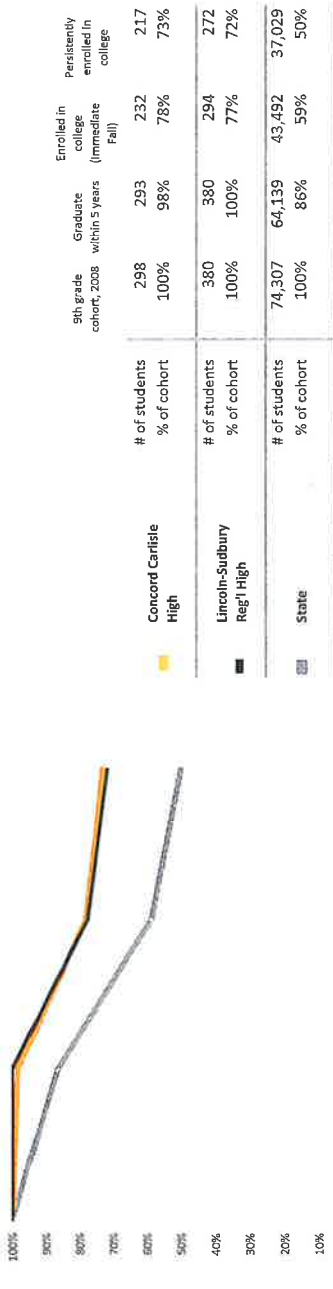


**Your School:** Concord-Carlisle - Concord Carlisle High  
**Comparable School:** Lincoln-Sudbury - Lincoln-Sudbury Reg'l High

**Select Subgroup:** All Students

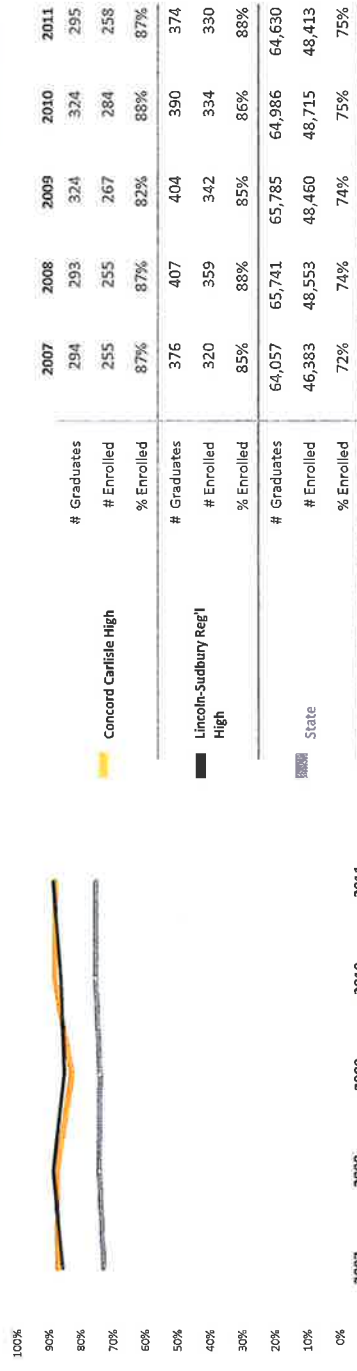
Students progression from 9th grade through college (2011 cohort)

[More about this data](#)



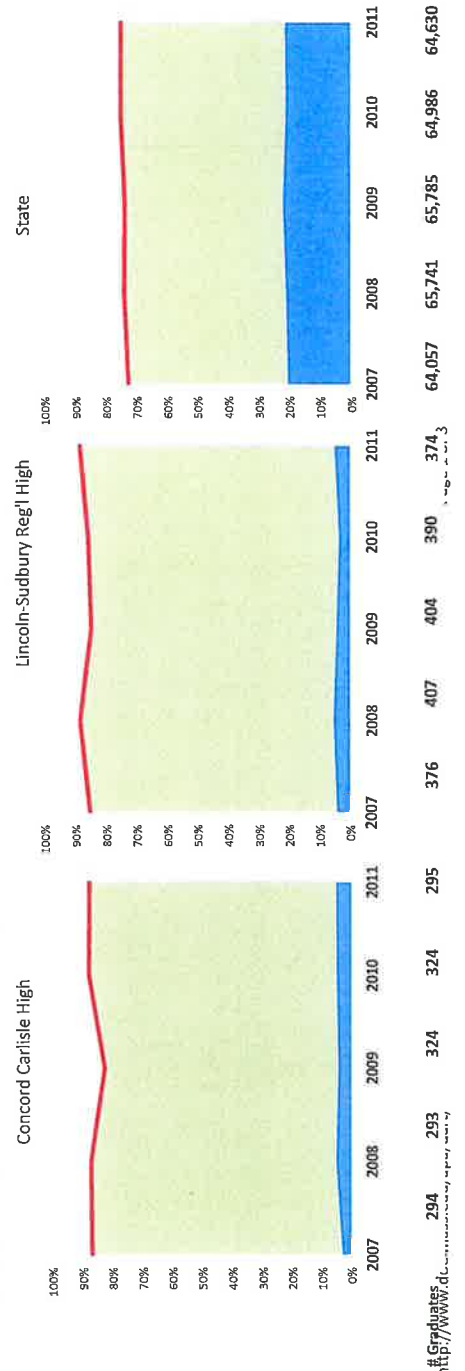
Percentage of graduates enrolled in postsecondary education within 16 months of high school graduation

[More about this data](#)



Percentage of high school graduates enrolled in 2 or 4-year postsecondary education

[More about this data](#)





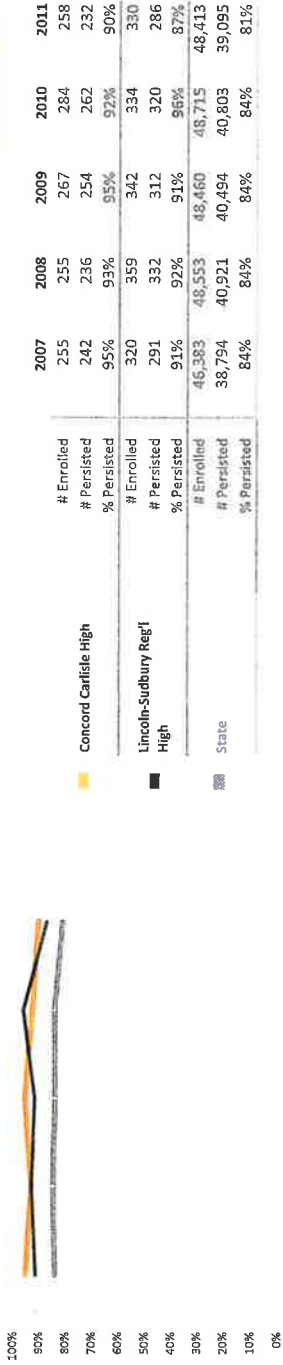


Your School: Concord-Carlisle - Concord Carlisle High  
Comparable School: Lincoln-Sudbury - Lincoln-Sudbury Reg'l High

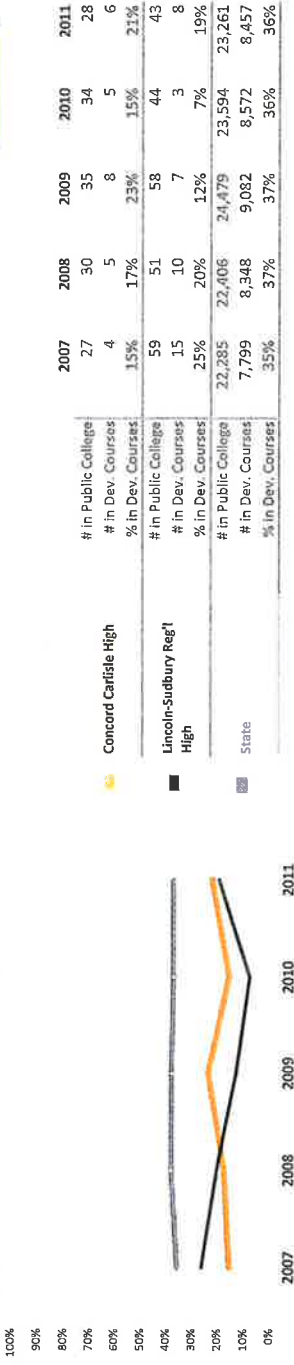
Select Subgroup:		All Students												
Enrolled	255	267	284	258	320	359	342	334	330	46,383	48,553	48,460	48,715	48,413
% Enrolled	87%	82%	88%	87%	85%	88%	85%	86%	88%	72%	74%	74%	75%	75%
In 2-yr	9	14	16	15	16	22	18	14	19	12,967	13,692	14,336	13,557	13,655
%	3%	5%	5%	5%	4%	5%	4%	4%	5%	20%	21%	22%	21%	21%
In 4-yr	246	253	268	243	304	337	326	320	311	33,406	34,853	34,120	35,088	34,683
%	84%	78%	83%	82%	81%	83%	80%	82%	83%	52%	53%	52%	54%	54%

Your School: Concord-Carlisle - Concord Carlisle High  
 Comparable School: Lincoln-Sudbury - Lincoln-Sudbury Reg'l High  
 Select Subgroup: **All Students**

Percentage of college students persistently enrolled in postsecondary education for the first two years



Percentage of students at Massachusetts public colleges enrolled in one or more developmental (remedial) courses



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TO: Diana F. Rigby, Superintendent of Schools

FROM: John F. Flaherty, Deputy Superintendent of Finance & Operations

DATE: October 1, 2013

RE: **FY13 Closing/CCRSB Stabilization Fund Transfers**

We are in the process of filing the CCRSD End of the Year Report and finalizing the FY2013 closing process. I am pleased to share that we are filing the EOYR report on time and also closing Fiscal Year 2013 within budget.

As you know, a decision to reduce the FY14 budgetary amount for OPEB was enacted in order to preserve the SY13-14 CCHS academic program and to retain a match with the Concord Finance Committee guideline. I am also pleased to share that our financial performance in FY13 was strong enough to compensate for that OPEB reduction and allows for the other recommended actions below.

The FY13 budget development process was based on anticipated Chapter 70 and Regional School Transportation amounts totaling \$2,163,538. Actual receipts exceeded budget planning by \$210,512. Other positive developments affecting the FY13 ending balance include special education tuition expenditures \$500,000 below budget. These positive developments totaling \$710,000 create a FY13 closing process opportunity to offset the previously mentioned OPEB reduction by committing \$300,000 of unexpended funds for the OPEB liability, a \$245,000 encumbrance for the Technology Stabilization fund, and a \$155,000 encumbrance for the CCHS Stabilization fund.

I am requesting the Regional School Committee authorize an encumbrance of \$300,000 for the OPEB budget liability account. I have attached a spreadsheet illustrating the impact of the additional \$300,000 commitment towards the OPEB liability.

I am also recommending a \$155,000 CCHS Stabilization fund increase to provide accessible funds for immediate and significant repairs that may materialize in the remaining years of the CCHS building life, and a \$245,000 increase in the Technology Fund to minimize future budgetary spikes in the operating technology budget and to complement the building project technology funding.

**Please note the FY14 Special Education tuition budgets were reduced by \$500,000 in anticipation of the reduced needs extending for one more year. It is also important to note that movement of previous CPS special needs students to CCHS will require a portion of the FY14 reduction to be reinstated in the FY2015 CCRSD budget.**

If you are in agreement, I would recommend that the Regional School Committee take affirmative action on the following motions:

**Motion:**

**Vote to reserve \$300,000 of FY2013 operating funds for the OPEB budget liability account.**

**Vote to transfer \$155,000 of FY2013 operating funds into the CCHS Stabilization Fund.**

**Vote to transfer \$245,000 of FY2013 operating funds into the CCHS Technology Stabilization Fund.**

Thank you for your consideration of these recommendations regarding the Regional School District's stabilization funds.

cc: Regional School Committee  
John Hutchins, Concord Finance Committee Chair  
Anthony Logalbo, Concord Finance Director  
Timothy Goddard, Carlisle Town Administrator  
Lawrence Barton, Carlisle Finance Director  
Allison Brake, CCRSD Treasurer  
Ian Rhames, District Accountant  
Matthew Wells, Business Analyst

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TO: Diana F. Rigby, Superintendent of Schools  
FROM: John F. Flaherty, Deputy Superintendent of Finance & Operations  
DATE: April 29, 2013  
RE: **Re-Vote of FY2014 Adopted Budget**

As you know the 2013 Concord Town Meeting approved an amendment decreasing Concord's assessment for the Concord-Carlisle Regional School District operating budget by \$35,000 to \$15,356,221. In order to match assessments between the Regional member communities, it will also be necessary to reduce Carlisle's operating budget assessment by \$13,044 to \$5,723,012. The matching reductions in the assessments sum to \$48,044.

During the FY2014 operating budget development cycle various accounts were reduced by more than \$950,000 to meet the Concord Finance Committee guideline that allowed a 1.21% operating budget increase. The 1.21% increase, net of the funds included for the future OPEB obligation, allowed for a 0.69% increase to meet immediate FY14 requirements, therefore I am recommending a single line item reduction of \$48,044 to the remaining \$125,000 FY14 allocation for the OPEB obligation.

If you are in agreement, I would recommend that the Regional School Committee take affirmative action on the following motion:

**Motion:**

The Concord-Carlisle Regional School Committee votes to reduce the FY2014 Concord-Carlisle Regional School District operating budget in the amount of \$48,044, and approves a reduction of the same amount to account number 201.5200.260.370.9.5810.28164.1 and account title Other Post-Employment Benefits – Active Employees.

Thank you for your consideration of these recommendations regarding the FY2014 Regional School District's operating budget.

cc: Regional School Committee  
Christopher Whelan, Concord Town Manager  
Carlisle Board of Selectmen  
Concord Board of Selectmen  
Anthony Logalbo, Concord Finance Director  
Timothy Goddard, Carlisle Town Administrator  
Lawrence Barton, Carlisle Finance Director  
Ian Rhames, District Accountant  
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TO: Diana F. Rigby, Superintendent of Schools  
FROM: John F. Flaherty, Deputy Superintendent of Finance & Operations  
DATE: May 17, 2013  
**RE: Re-Vote of FY2013 Adopted Budget**

The FY2013 Concord-Carlisle Regional School District operating budget development process was built with State aid estimates totaling \$2,055,021. The actual revenues from the Department of Revenue currently total \$152,210 higher, at \$2,207,231. In order to recognize the additional revenue, I would recommend raising the FY2013 operating budget by \$152,210 and adding \$99,232 of these funds to the Transportation program area to offset additional operating costs associated with working from the Acton and Billerica locations, and to increase the Charter School Assessment line item (201.9120.260.370.9.5830.28352.1) by \$52,978 to cover increased State charges. The specific uses of the Transportation increase recommended are as follows:

- Establish a budget for Transportation Driver's Salary – Acton (201.3300.130.370.1.4660.26600.1), currently \$0 funded, of \$30,000
- Establish a budget for Transportation Leases (201.3300.260.370.1.4660.26601.1), currently \$0 funded, of \$69,232

If you are in agreement, I would recommend that the Regional School Committee take affirmative action on the following motion:

**Motion:**

Increase the FY2013 Concord-Carlisle Regional School District operating budget in the amount of \$152,210 with specific increases to line items as follows:

- |                                   |          |
|-----------------------------------|----------|
| • 201.9120.260.370.9.5830.28352.1 | \$52,978 |
| • 201.3300.130.370.1.4660.26600.1 | \$30,000 |
| • 201.3300.260.370.1.4660.26601.1 | \$69,232 |

Thank you for your consideration of these recommendations regarding the FY2013 Regional School District's operating budget.

cc: Regional School Committee  
Carlisle Board of Selectmen  
Concord Board of Selectmen  
Anthony Logalbo, Concord Finance Director  
Lawrence Barton, Carlisle Finance Director  
Ian Rhames, District Accountant  
Matthew Wells, Business Analyst

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TO: Diana F. Rigby, Superintendent of Schools  
FROM: John F. Flaherty, Deputy Superintendent of Finance & Operations  
DATE: November 26, 2012  
**RE: CCRSD Stabilization Fund Transfers**

In our October 3, 2012 response to the Concord Finance Committee we reported that a request to increase the CCRSD Technology Stabilization fund would be made to the Regional School Committee. In our Finance Committee report we stated the request would be above \$250,000.

We have filled our vacant District Accountant position and have now finalized our FY2012 Regional closing process. I am pleased to report an amount of \$500,000 from unexpended FY2012 operating funds is available for immediate transfer into the Technology Stabilization fund. These monies are available due to savings in heating costs from last year's mild winter (\$145K), insurance relief on a legal claim (\$47K), and significant Special Education Out-of-District tuition cost savings; we have factored the savings in OOD Tuition and heating savings into our FY2014 budget requests with decreases of \$471K, and \$54K in those respective budget areas.

If you are in agreement, I would recommend that the Regional School Committee take affirmative action on the following motion:

**Motion:**

The Concord-Carlisle Regional School Committee votes to authorize the transfer of \$500,000 of unexpended FY2012 operating funds to the Technology Stabilization funds.

I am also pleased there is more good news on the Region's finances. As you know, the CCRSD FY2012 operating budget was developed on the assumption that State revenue from Chapter 70 Aid would be \$1,598,990, and Regional Transportation and Charter Tuition reimbursements would be \$229,933 and \$1,625 respectively.

On June 12, 2012 the Regional School Committee increased the FY12 operating budget to reflect published DOR amounts for Chapter 70, Regional Transportation Reimbursement, and Charter Tuition Reimbursements. Actual FY2012 receipts from DOR and DESE have exceeded the published amounts. Actual receipts for Charter tuition reimbursement and Regional Transportation reimbursements are \$24,369, or \$7,871 above the published amount of \$16,498, and \$330,348, or \$60,725 above the published amount of \$269,623 for transportation reimbursement.

In addition to the State sources of revenues above, FY2012 Medicaid reimbursements of \$27,638 have been realized, facilities rentals have generated \$19,380, and e-rate reimbursements exceeded miscellaneous income projections by \$51,255. Additionally,

interest income has exceeded projections by \$2,762. In total, these unbudgeted revenue sources sum to \$169,631.

As this information was verified during the FY2012 closing process, and as all FY2012 operating obligations have been met, I am recommending the Regional School Committee authorize transfer of \$169,631 into the CCHS Stabilization fund.

If you are in agreement, I request that the Regional School Committee consider the following motion for approval:

**Vote to transfer unbudgeted FY2012 operating revenue sources of \$169,631 into the CCHS Stabilization fund.**

Thank you for your consideration of these recommendations regarding the Regional School District's stabilization funds.

cc: Regional School Committee  
Christopher Whelan, Concord Town Manager  
Carlisle Board of Selectmen  
Concord Board of Selectmen  
Anthony Logalbo, Concord Finance Director  
Timothy Goddard, Carlisle Town Administrator  
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TO: Diana F. Rigby, Superintendent of Schools  
FROM: John F. Flaherty, Deputy Superintendent of Finance & Operations  
DATE: June 12, 2012  
RE: **Revise CCRSD FY12 Operating Budget Level**

The CCRSD FY2012 operating budget was developed on the assumption that State aid revenue from Chapter 70 Aid would be \$1,598,990, and Regional Transportation and Charter Tuition reimbursements would be \$229,933 and \$1,625 respectively.

The actual receipts from each of these state funded accounts is now expected to come in at the current DOR published amounts of \$1,786,194 for Chapter 70, \$269,623 for Regional Transportation Reimbursement, and \$16,498 for Charter Tuition Reimbursements.

The net effect of the higher receipts is an increase in state aid of \$241,767. As we approach the FY2012 year-end process, I am confident \$241,767 will not be required for FY2012 operating accounts, and recommend the FY2012 appropriation be increased to allow the additional state funds to be reserved for future use in any of the following areas:

- Creation of, and reserve for a Special Education stabilization fund
- In-district contribution to FY2014 operating budget
- Increased contribution to Technology Stabilization fund
- Increased budgetary capacity to meet OPEB liability

I request that the Regional School Committee consider the following motion for approval:

Vote to increase the FY2012 operating budget for the Concord-Carlisle Regional School District \$241,767 and increase the total budget from \$23,233,274 to \$23,745,041, and to increase the Professional Contingency account (201-23402) by \$241,767.

**Should the Regional Committee agree to establish a Special Education Stabilization Fund, an appropriate motion would be:**

Vote to establish a Concord-Carlisle Regional (CCRSD) Special Education Stabilization Fund for the purpose of paying special education costs that impact the District's operating budget.

To establish the fund please note that a two-thirds approval of the Committee, and a majority approval vote at Concord and Carlisle Town Meetings is initially required to establish the fund. It is recommended that town meeting approvals be requested in 2013. If all fund creation approvals are obtained, thereafter a two-thirds affirmative vote of the RSC would be required to add to, or use the fund.

Thank you for your consideration of these recommendations.

cc: Regional School Committee  
Carlisle Board of Selectmen  
Concord Board of Selectmen  
Christopher Whelan, Concord Town Manager  
Anthony Logalbo, Concord Finance Director  
Timothy Goddard, Carlisle Town Administrator  
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TO: Diana F. Rigby, Superintendent of Schools  
FROM: John F. Flaherty, Deputy Superintendent of Finance & Operations  
DATE: March 14, 2011  
**RE: Revised CCRSD FY11 Budget**

The FY2011 Concord-Carlisle Regional School District operating budget was developed with an assumption that State Aid levels would be lower than FY2010 State aid levels. While that assumption proved to be correct, the amount of reduction was less than planned. Resultantly, the FY2011 budget needs to be adjusted to reflect the difference between the estimated planned receipts and current actual Department of Revenue amounts. As this adjustment will require a School Committee vote I have attached a spreadsheet to assist the Committee on this issue.

The attached spreadsheet indicates that Chapter 70 receipts are \$78,457 higher than the planned amounts, and that Regional Transportation Reimbursement is \$105,869 higher than estimated. The Charter Tuition Reimbursements amount is \$13,212 lower than initial estimates. The net change is an increase of \$171,114.

With School Committee approval, the \$171,114 would initially be added to the Professional Contingency account and, as discussed, during the FY11 closing process, the majority, or all of these monies could be encumbered for transfer to the Region's Technology Stabilization Fund.

To balance the regional operating budget, the School Committee is requested to approve a FY2011 operating budget of \$22,545,307 and excluded debt service of \$1,123,110 for a total budget of \$23,668,417. Assessments to Concord and Carlisle are unchanged by this request. If you are in agreement, I would like to request that the Regional School Committee consider the following recommended motion:

**An appropriate motion for the Concord-Carlisle Regional School Committee would be:**

Vote to approve a FY2011 operating budget for the Concord-Carlisle Regional School District of \$22,545,307 with revenue components as described on attached assessments worksheet, and excluded debt service of \$1,123,110 for a total budget of \$23,668,417 with a \$171,114.00 increase in the Professional Contingency account (201-23402-1).

Thank you for your consideration of these recommendations.

cc: Regional School Committee  
Christopher Whelan, Concord Town Manager  
Concord Board of Selectmen  
Timothy Goddard, Carlisle Town Administrator  
Carlisle Board of Selectmen  
Jane Ross, District Accountant

**CONCORD PUBLIC SCHOOLS  
CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT**

120 MERIAM ROAD CONCORD, MA 01742 PHONE: 978.318.1500 FAX: 978.318.1537 [www.concordpublicschools.net](http://www.concordpublicschools.net)

TO: Diana F. Rigby, Superintendent of Schools  
FROM: John F. Flaherty, Deputy Superintendent of Finance & Operations  
DATE: March 5, 2010  
**RE: Revised CCRSD FY10 Budget**

FY2010 State aid levels have fluctuated and the operating budget has been adjusted accordingly. There is a remaining adjustment to be made to reflect a slight increase in the charter tuition reimbursement amount. This is a revenue component of the high school general fund operating budget and a change in it, requires that the FY2010 operating budget amount be re-voted to remain in balance.

To balance the regional operating budget, the School Committee is requested to approve a FY2010 operating budget of \$21,318,240 and excluded debt service of \$1,038,831 for a total budget of \$22,357,071. Assessments to Concord and Carlisle are unchanged by this request. I have attached a revised assessments worksheet to assist the committee in their consideration of the following motion. If you are in agreement, I would like to request that the Regional School Committee consider the following recommended motion:

**An appropriate motion for the Concord-Carlisle Regional School Committee would be:**

Vote to approve a FY2010 operating budget for the Concord-Carlisle Regional School District of \$21,318,240 with revenue components as described on attached assessments worksheet, and excluded debt service of \$1,038,831 for a total budget of \$22,357,071 with a \$992.00 increase in the Professional Contingency account (201-23402-1).

Thank you for your consideration of these recommendations.

cc: Regional School Committee  
Christopher Whelan, Concord Town Manager  
Concord Board of Selectmen  
Timothy Goddard, Carlisle Town Administrator  
Carlisle Board of Selectmen  
Jane Ross, District Accountant

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[www.concordpublicschools.net](http://www.concordpublicschools.net)

To: Diana F. Rigby, Superintendent of Schools  
From: John F. Flaherty, Deputy Superintendent of Finance & Operations  
Re: Assessments & High School Debt Authorization Motions  
Date: December 7, 2009

The motion below has been prepared for the Regional School Committee's consideration; the motion proposes a \$125,000 higher in-district contribution than the \$300,000 level previously identified on the draft warrant article list and in budget discussions.

I would like to recommend to the Regional School Committee that they consider the following motion.

**Motions**

1.) That the Concord-Carlisle School Committee vote to adopt a total FY2011 budget for the Concord-Carlisle Regional School District of \$23,502,927, with assessment revenue of \$20,926,148 in-district contributions of \$425,000 from excess & deficiency pending DOR E & D certification, \$15,000 from investment income, and \$5,000 from miscellaneous accounts, Chapter 70 Aid of \$1,698,199, Regional Transportation Reimbursement of \$149,612, Charter Tuition Reimbursements of \$15,018, and \$288,950 of SBAB reimbursement. Uses of revenues are estimated at \$13,844,284 for salaries, \$8,529,908 for non-salaries, and estimated debt service of \$1,128,735.

cc: Concord-Carlisle Regional School Committee  
Christopher Whalen, Concord Town Manager  
Timothy Goddard, Carlisle Town Administrator  
Carlisle Board of Selectmen  
Concord Board of Selectmen  
Lawrence Barton, Carlisle Finance Director  
Charlene Hinton, Carlisle Town Clerk  
Anthony Logalbo, Concord Finance Director  
Anita Tekle, Concord Town Clerk  
Jane Ross, District Accountant

**CONCORD PUBLIC SCHOOLS  
CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT**

120 MERIAM ROAD CONCORD, MA 01742 PHONE: 978.318.1500 FAX: 978.318.1537 [www.concordpublicschools.net](http://www.concordpublicschools.net)

TO: Diana F. Rigby, Superintendent of Schools

FROM: John F. Flaherty, Deputy Superintendent of Finance & Operations

DATE: November 10, 2009

**RE: Revised CCRSD FY10 Budget**

As you know, in June of 2009 the Concord-Carlisle School Committee, in response to reductions in State aid accounts lowered the planned total budget for the Concord-Carlisle Regional School District to \$22,356,079. On October 30, the State indicated a second round of reductions was required to close their revenue gap. The October 30, 2009 reduction affected the regional transportation reimbursement account.

Regional transportation is a revenue component of the high school general fund operating budget and a change in it requires that the FY2010 budget amount be re-voted to remain in balance. In addition to the regional transportation reduction an adjustment in the charter tuition reimbursement level was also made on the Region's Department of Revenue "Cherry Sheet". The net impact of these changes requires a reduction of \$117,210 in the FY2010 budget. The specific reduction amounts are an \$118,202 reduction in regional transportation aid and a \$992 increase in charter tuition reimbursement.

To balance the regional operating budget, the School Committee is requested to approve a FY2010 operating budget of \$21,200,038 and excluded debt service of \$1,038,831 for a total budget of \$22,238,869. These amounts reflect the overall impact of FY2010 changes to date in state revenue funding levels and state assessment. Jeff Wulfson, of the Department of Elementary and Secondary Education recently advised school districts that no additional reduction in FY2010 circuit breaker reimbursement was needed in response to the October 30, 2009 9C cuts. This is a positive impact to our assumptions for the FY2011 budget and in conjunction with positive out of district cost trends also allows us to reduce the FY2010 out-of-district tuitions funding, as well as our FY2011 budget request. I have attached a revised assessments worksheet to assist the committee in their consideration of the following motion. If you are in agreement, I would like to request that the Regional School Committee consider the following recommended motions:

**An appropriate motion for the Concord-Carlisle Regional School Committee would be:**

**Motion 1)**

Vote to approve a FY2010 operating budget for the Concord-Carlisle Regional School District of \$21,200,038 and excluded debt service of \$1,038,831 for a total budget of

\$22,238,869 with a corresponding reduction of \$100,000 in the Special Education Non-Public Tuitions account (201-22062-1) and a \$17,210 reduction in the Professional Contingency account (201-23402-1).

The assessments worksheet also provides information on FY2011 budget levels.

Thank you for your consideration of these recommendations.

cc: Regional School Committee  
Christopher Whelan, Concord Town Manager  
Concord Board of Selectmen  
Timothy Goddard, Carlisle Town Administrator  
Carlisle Board of Selectmen  
Jane Ross, District Accountant

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TO: Diana F. Rigby, Superintendent of Schools  
FROM: John F. Flaherty, Deputy Superintendent of Finance & Operations  
DATE: June 25, 2009  
RE: **Revised CCRSD FY09 Budget & FY10 Budget**

The CCRSD FY2009 operating budget was developed on the assumption that Chapter 70 and Regional Transportation funding levels would be equal to final FY2008 levels. On February 24, 2009 the Regional operating budget was increased \$216,290 to reflect an overall increase in FY2009 State Aid. In May of 2009 the State, in response to declining revenues reduced Chapter 70 by \$202,483, and simultaneously allowed schools to apply for federal stimulus funds to offset the Chapter 70 reductions. However, Chapter 70 is a revenue component of the high school general fund operating budget and the change in Chapter 70 requires that the FY2009 operating budget amount be re-voted to remain in balance.

The net impact of varying amounts of Chapter 70 Aid, Regional Transportation and Charter Tuition Reimbursement levels from the initial CCRSD FY2009 operating budget is an increase of \$60,913.

To balance the regional operating budget, the School Committee is requested to approve a FY2009 operating budget of \$20,200,715 and excluded debt service of \$1,241,530 for a total budget of \$21,442,245. This is a reduction of \$155,377. These amounts reflect the overall impact of changes in state revenue funding levels and state assessments through FY2009. I have attached a revised assessments worksheet and an updated CCRSD Operating Budget Issues worksheet to assist the committee in their consideration of the following motion.

**An appropriate motion for the Concord-Carlisle Regional School Committee would be:**

**Motion 1)**

Vote to approve a FY2009 operating budget for the Concord-Carlisle Regional School District of \$20,200,715 and excluded debt service of \$1,241,530 for a total budget of \$21,442,245, with a corresponding reduction of \$155,377 in the Professional Contingency account (201-23402-1).

The assessments worksheet also provides information on FY2010 budget levels and in regard to the upcoming fiscal year I offer the following information.



In a teleconference on June 22, 2009, the Department of Elementary and Secondary Education advised school districts to use the FY2010 Conference Committee state aid funding levels published by the Department of Revenue. The FY2010 Local Aid Estimates, or Cherry Sheet, for the Concord-Carlisle Regional School District, in the aggregate are lower than the estimates used to develop the FY2010 Regional budget. The aggregate impact of the latest Cherry Sheet requires a reduction of \$138,452 in the FY2010 Regional operating budget. This reduction would lower the approved operating budget from \$21,455,700 to \$21,317,248 and would not change assessments to Concord or Carlisle if approved. As you know, the Regional School Committee has been considering fee increases to offset anticipated state aid reductions that require operating accounts to be reduced in order to maintain a balanced budget. Currently, fee increases that would generate an estimated \$135,190 of funds could become available to offset the \$138,452 Cherry Sheet reductions.

If you are in agreement, I would like to request that the Regional School Committee consider the following recommended motions:

**Motion 2)**

Vote to:

reduce the FY2010 operating budget for the Concord-Carlisle Regional School District from \$21,455,700 to \$21,317,248, or by \$138,452,  
reduce the Athletic Coaches Salary account (201-23102-1) by \$80,000, or from \$351,631 to \$271,631,  
reduce the Co-Curricular Salary account (201-23301-1) by \$11,440, or from \$145,000 to \$133,560,  
reduce the Campus Monitor Salary account (201-24002-1) by \$28,881, or from \$28,881 to \$0.00,  
reduce the Professional Contingency account (201-23402-1) by \$18,131 or from \$40,000 to \$21,869.00.

**Motion 3)**

Vote to:

increase the athletics fee from, 125.00 per sport to \$200.00 with a family cap of \$600.00,  
increase the parking fee from \$125.00 per year to \$200.00 per year,  
approve implementation of a \$20.00 co-curricular fee.

Please note that the preceding items address actions required to account for changes in anticipated FY2010 Regional revenues and do not address the changes required to compensate for reduction of Special Education Circuit Breaker reimbursement rates from 72% to an estimated 42%. The reduction in Circuit Breaker reimbursement will require transfer of funds within the FY2010 accounts that will not be offset by new revenues. Thank you for your consideration of these recommendations.

cc: Regional School Committee  
Christopher Whelan, Concord Town Manager  
Madonna MacKenzie, Carlisle Town Administrator  
Jane Ross, District Accountant

**CONCORD PUBLIC SCHOOLS  
CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT**

120 MERIAM ROAD CONCORD, MA 01742 PHONE: 978.318.1500 FAX: 978.318.1537 [www.concordpublicschools.net](http://www.concordpublicschools.net)

TO: Diana F. Rigby, Superintendent of Schools  
FROM: John F. Flaherty, Deputy Superintendent of Finance & Operations  
DATE: April 13, 2009  
**RE: Revised CCRSD FY10 In-District Contribution**

On February 24, 2009 the Regional School Committee revised the in-district contribution for the FY2010 CCRSD operating budget to reflect an increase in FY2009 Chapter 70 amounts. Due to a decrease in Charter Tuition Reimbursements and Regional Transportation it will be necessary to increase the E & D contribution to the FY2010 budget by \$65,348 to offset the reductions. This increase will allow the FY2010 CCRSD budget to remain at \$22,494,531.

**Should you agree, an appropriate motion for the Concord-Carlisle Regional School Committee would be:**

**Motion 1)**

Vote to increase the FY2010 Excess & Deficiency portion of the In-District Contribution by \$65,348 to \$424,408.

Thank you for your consideration of these recommendations.

cc: Regional School Committee  
Jane Ross, District Accountant

**CONCORD PUBLIC SCHOOLS  
CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT**

120 MERIAM ROAD CONCORD, MA 01742 PHONE: 978.318.1500 FAX: 978.318.1537 [www.concordpublicschools.net](http://www.concordpublicschools.net)

TO: Diana F. Rigby, Superintendent of Schools  
FROM: John F. Flaherty, Deputy Superintendent of Finance & Operations  
DATE: February 18, 2009  
**RE: Revised CCRSD FY09 Budget & FY10 Fund Use**

The CCRSD FY2009 operating budget was developed on the assumption that Chapter 70 and Regional Transportation funding levels would be equal to the final FY2008 levels of \$1,798,430 and \$308,925 respectively. Subsequent to Town Meeting approvals of the adopted budget level the Massachusetts Department of Revenue issued new cherry sheets with higher levels of Chapter 70, Charter Tuition Reimbursements & Regional Transportation Reimbursement amounts; the Estimated Charges portion of the cherry sheets were also revised indicating higher expenses. The net effect of the revised cherry sheet is a FY2009 revenue increase of \$216,290 for the Concord-Carlisle Regional School District.

As you know we have been concerned throughout the current 2009 fiscal year that state aid might be reduced. I believe it is now reasonable to conclude that FY2009 funding to CCRSD is stable and recommend the following actions:

1. The high school FY2009 operating budget be increased by \$216,290 to \$20,356,092. FY2009 debt service is unchanged at \$1,241,530, and the total budget for the high school would be \$21,597,622.
2. Reserve \$139,060 of the \$216,290 to decrease assessments to the Towns of Concord & Carlisle for the FY2010 budget and that the FY2010 SC Adopted Budget remain unchanged at \$22,494,531.
3. The remaining portion of the \$216,290, or \$77,230 to the maximum extent possible remain unexpended, and be available for eventual inclusion in the Excess & Deficiency account.

Please note that Item 2 is predicated on positive action to our February 12, 2009 request to the Concord Finance Committee for an increase of \$120,000 to their guideline assessment of \$13,322, 936. Without positive action it will be necessary to determine other actions to address the mismatch between Fincom and SC budget levels.

I have attached an assessments worksheet that now includes a column titled 2.17.09 Tier II, Version II identifying revised funding recommendations of the Regional School Committee's Adopted FY2010 budget of \$22,494,531. Adoption of this funding approach, which increases the In-District Contribution by \$139,060 will reduce the current mismatch between Concord's Fincom Guideline and the SC Adopted Budget of \$219,998 for Concord, and \$85,937 for Carlisle; Concord's shortfall would be reduced by \$99,998 and Carlisle's by \$39,062.

**Should you agree, an appropriate motion for the Concord-Carlisle Regional School Committee would be:**

**Motion 1)**

Vote to increase the FY2009 operating budget for the Concord-Carlisle Regional School District \$216,290. The total budget would increase from \$21,381,332 to \$21,597,622 and \$139,060 will be reserved to reduce assessments to the member towns for the FY2010 budget proportionately. The Professional Contingency account (1-201-23402) would be increased from \$0 to \$216,290.

**Motion 2)**

Vote to reduce the FY2010 operating budget assessments for the Concord-Carlisle Regional School District from \$13,542,934 to \$13,442,936 for Concord, and for Carlisle from \$5,290,238 to \$5,251,176, and increase the FY2010 Excess & Deficiency portion of the In-District Contribution by \$139,060 to \$359,060.

Thank you for your consideration of these recommendations.

cc: School Committee  
Walter Birge, Concord Finance Committee Chair  
Christopher Whelan, Concord Town Manager  
Madonna MacKenzie, Carlisle Town Administrator  
Jane Ross, District Accountant

## Public Records Access Regulations

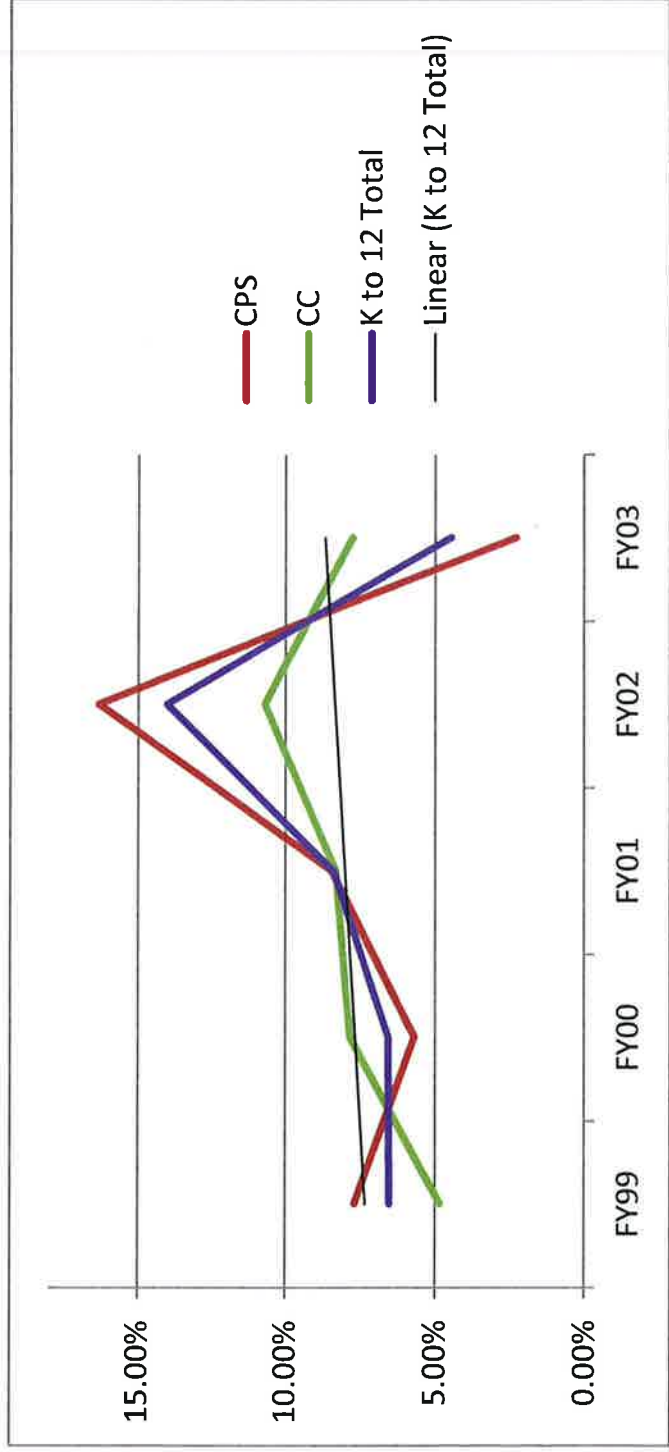
### 950 C.M.R. 32.06: Fees for Copies of Public Records

- (1) Except where fees for copies of public records are prescribed by statute, a governmental entity shall charge no more than the following fees for copies of public records:
  - (a) for photocopies of a public record no more than .20 per page;
  - (b) for copies of public records maintained on microfilm or microfiche no more than .25 per page;
  - (c) for requests for non-computerized public records a prorated fee based on the hourly rate of the lowest paid employee capable of performing the task may be assessed for search time and segregation time expenses, as defined by 950 CMR 32.03. In addition, a per page copying fee under 950 CMR 32.06(1)(a) and 950 CMR 32.06(1)(b) may be assessed;
  - (d) for computer printout copies of public records no more than fifty cents per page;
  - (e) for a search of computerized records the actual cost incurred from the use of the computer time may be assessed;
  - (f) for copies of public records not susceptible to ordinary means of reproduction, the actual cost incurred in providing a copy may be assessed.
- (2) **Estimates.** A custodian shall provide a written, good faith estimate of the applicable copying, search time and segregation time fees to be incurred prior to complying with a public records request where the total costs are estimated to exceed ten dollars.
- (3) **Postage.** A custodian may assess the actual cost of postage.

# Long-Term Cost Trends

5 Year Average 7.99%

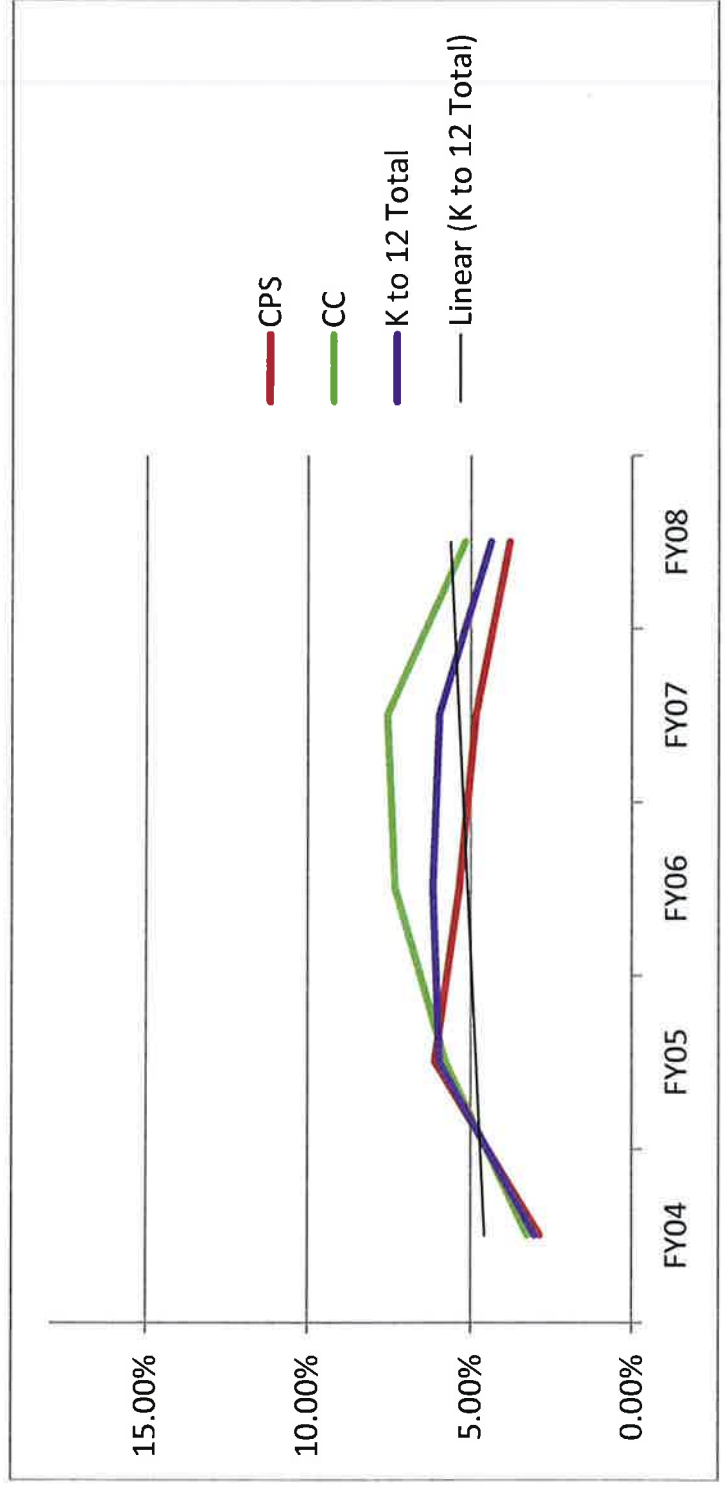
	FY99	FY00	FY01	FY02	FY03
CPS	\$ 15,480,000	\$ 16,361,120	\$ 17,744,029	\$ 20,642,141	\$ 21,116,047
% Increase	7.69%	5.69%	8.45%	16.33%	2.30%
CC	\$ 10,549,494	\$ 11,376,231	\$ 12,322,174	\$ 13,642,202	\$ 14,699,391
% Increase	4.84%	7.84%	8.32%	10.71%	7.75%
K to 12 Total	\$ 26,029,494	\$ 27,737,351	\$ 30,066,203	\$ 34,284,343	\$ 35,815,438
% Increase	6.52%	6.56%	8.40%	14.03%	4.47%



# Long-Term Cost Trends

5 Year Average **5.10%**

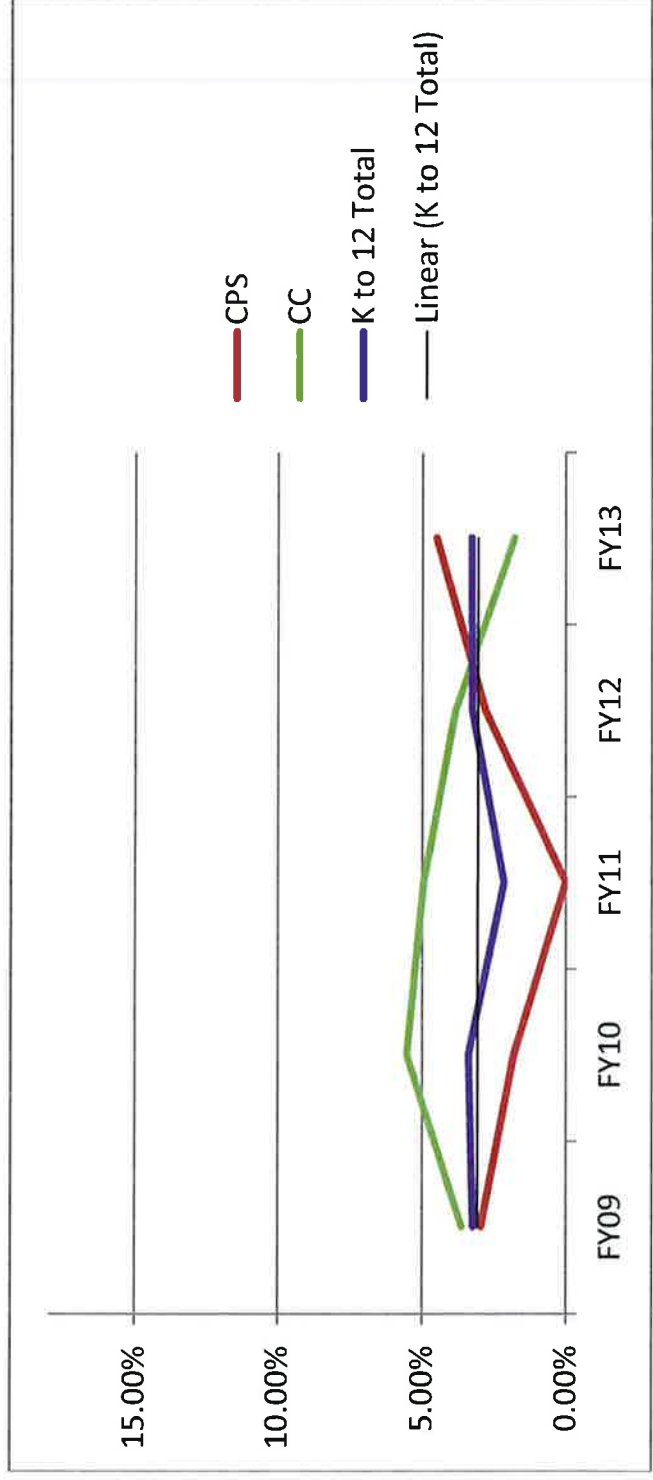
	FY04	FY05	FY06	FY07	FY08
CPS	\$ 21,721,905	\$ 23,049,709	\$ 24,285,000	\$ 25,460,285	\$ 26,423,840
% Increase	2.87%	6.11%	5.36%	4.84%	3.78%
CC	\$ 15,177,992	\$ 16,055,356	\$ 17,231,795	\$ 18,536,585	\$ 19,494,008
% Increase	3.26%	5.78%	7.33%	7.57%	5.17%
K to 12 Total	\$ 36,899,897	\$ 39,105,065	\$ 41,516,795	\$ 43,996,870	\$ 45,917,848
% Increase	<b>3.03%</b>	<b>5.98%</b>	<b>6.17%</b>	<b>5.97%</b>	<b>4.37%</b>



# Long-Term Cost Trends

5 Year Average **3.07%**

	FY09	FY10	FY11	FY12	FY13
CPS	\$ 27,206,200	\$ 27,699,200	\$ 27,699,200	\$ 28,474,200	\$ 29,755,539
% Increase	2.96%	1.81%	0.00%	2.80%	4.50%
CC	\$ 20,200,715	\$ 21,318,240	\$ 22,374,193	\$ 23,233,274	\$ 23,647,387
% Increase	3.63%	5.53%	4.95%	3.84%	1.78%
K to 12 Total	\$ 47,406,915	\$ 49,017,440	\$ 50,073,393	\$ 51,707,474	\$ 53,402,926
% Increase	<b>3.24%</b>	<b>3.40%</b>	<b>2.15%</b>	<b>3.26%</b>	<b>3.28%</b>

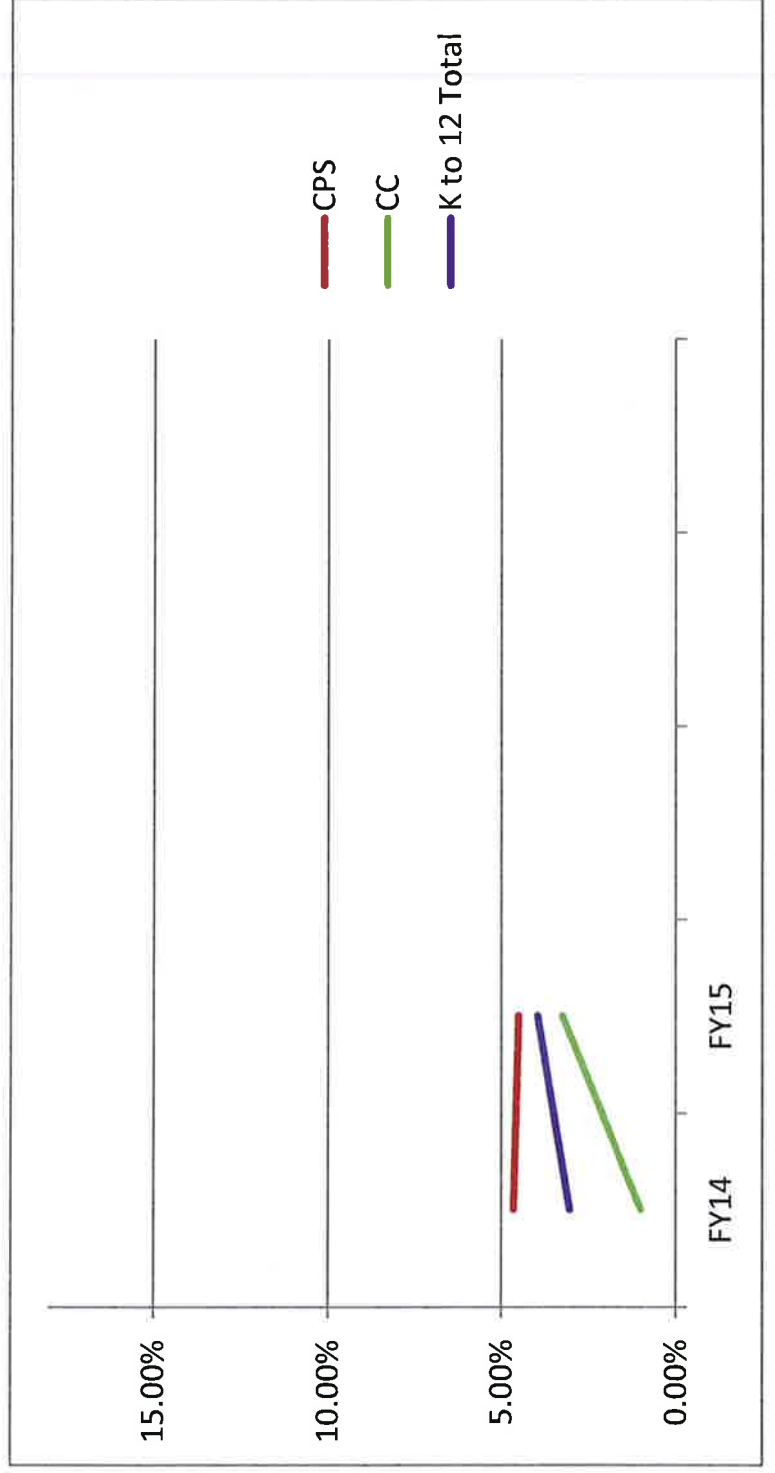




# Long-Term Cost Trends

Current Year & Future Year Projected **3.50%**

	FY14	FY15
CPS	\$ 31,140,538	\$ 32,543,040
% Increase	4.65%	4.50%
CC	\$ 23,886,464	\$ 24,662,800
% Increase	1.01%	3.25%
K to 12 Total	\$ 55,027,002	\$ 57,205,840
% Increase	<b>3.04%</b>	<b>3.96%</b>



## Concord-Carlisle High School

To: Diana Rigby  
From: Peter Badalament  
Date: October 30, 2013  
RE: Department Ratios

I am writing to provide you with information on CCHS's current department ratios. Below you will find a table with the ratios as of 10/29/13, as well as several important notes related to the data:

Department	Total Students	FTEs	Dept. Average Students Per Teacher
English	1151	13.25	87:1
Math	1205	14	86:1
Science	1269	15	85:1
Social Studies	1135	12.75	89:1
Foreign Language	978	12.25	80:1

### NOTES:

#### *General Information*

- Our current total enrollment is 1230 students.
- In striving to meet all of our students' needs and scheduling requests, we end up with a very complex schedule that requires very specific staffing needs (see details below.)
- Due to many of the conditions listed below, it would be very difficult to staff all of our classes and meet the students' needs with fewer teachers than we currently have.
- Not every student takes a class in every discipline every semester. In the case of Science, some students 'double-up' (i.e. taking AP Bio & Physics at the same time; taking a lab science and Engineering)

#### *Science*

- Three levels (not including AP)
- Each of the five sub-disciplines (Earth Science, Biology, Chemistry, Engineering and Physics) requires specific certifications.
- 10 students had to take the science sequence (physics before chemistry) out of the normal order because all of the Honors and CP Chemistry sections are full.
- Honors Physics is completely full.
- All electives are full or over-enrolled.

#### *Social Studies*

- One level

- Every student is required to take World Cultures and US History. During their junior and senior year, students choose from a variety of semester-based electives.
- Forty students who requested electives for 13-14 were unable to get them.

#### *Foreign Language*

- Two levels (not including AP)
- Chinese is a unique program that we are supporting and building out over several years. While the enrollment numbers are solid, it creates an artificially low ratio for the rest of the department.
- A dynamic similar to the one in Science impacts the department ratio in Foreign Language: there are four “sub-disciplines” (Spanish, Latin, French & Chinese) and each requires a specific certification.
- There is no Foreign Language requirement for graduation, however roughly 85% of the students take four years of a language.

#### *English*

- Two levels

#### *Math*

- Four levels (not including AP)
- The lowest ability groupings have smaller teacher to student ratios.