

ARTICLE 9

CONCORD-CARLISLE

REGIONAL SCHOOL DISTRICT

FY2011 Budget

Supporting 21st Century Learning

Motion: that the Town raise from the tax levy and appropriate the Town's apportioned share of \$14,588,666 for the Concord-Carlisle Regional School District for the fiscal year ending June 30, 2011; and that the same be expended only for such purposes and under the direction of the Concord-Carlisle Regional School Committee.

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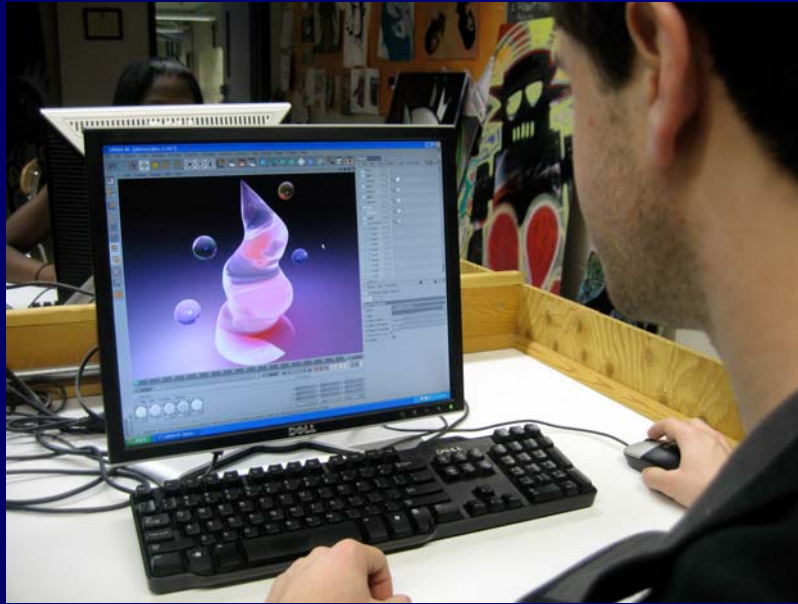
Article 9: CCRSD

Core Budgeting Principles

- *Place students & their learning at center of decisions*
- *Develop budget supporting district goals & recognizing fiscal climate*



Article 9: CCRSD Student Learning



**Develop progressive & rigorous
programs & options for students**

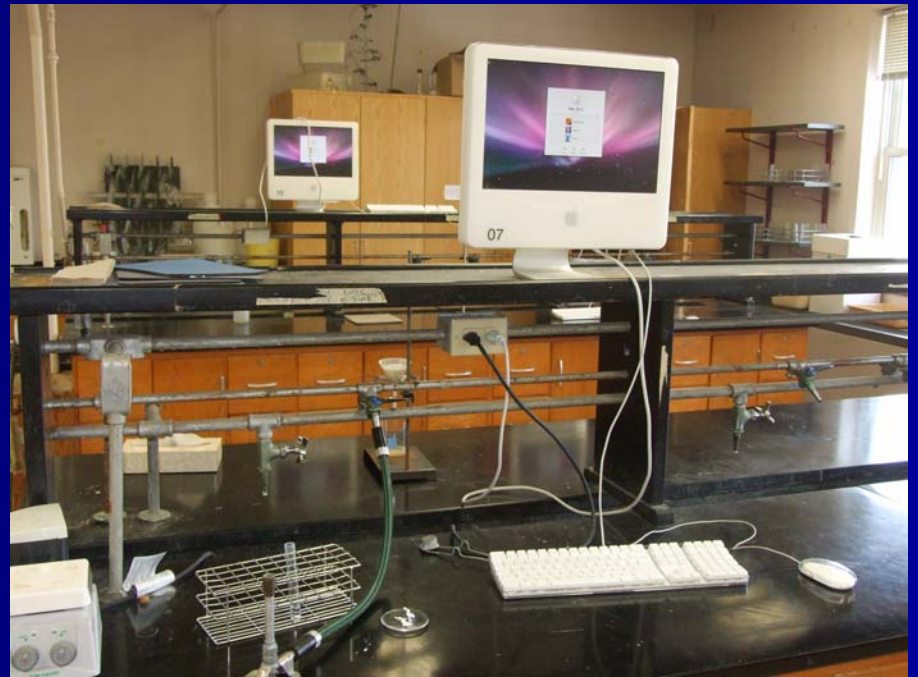
Article 9: CCRSD Technology



Use technology to enrich student learning & broaden teachers' instructional strategies

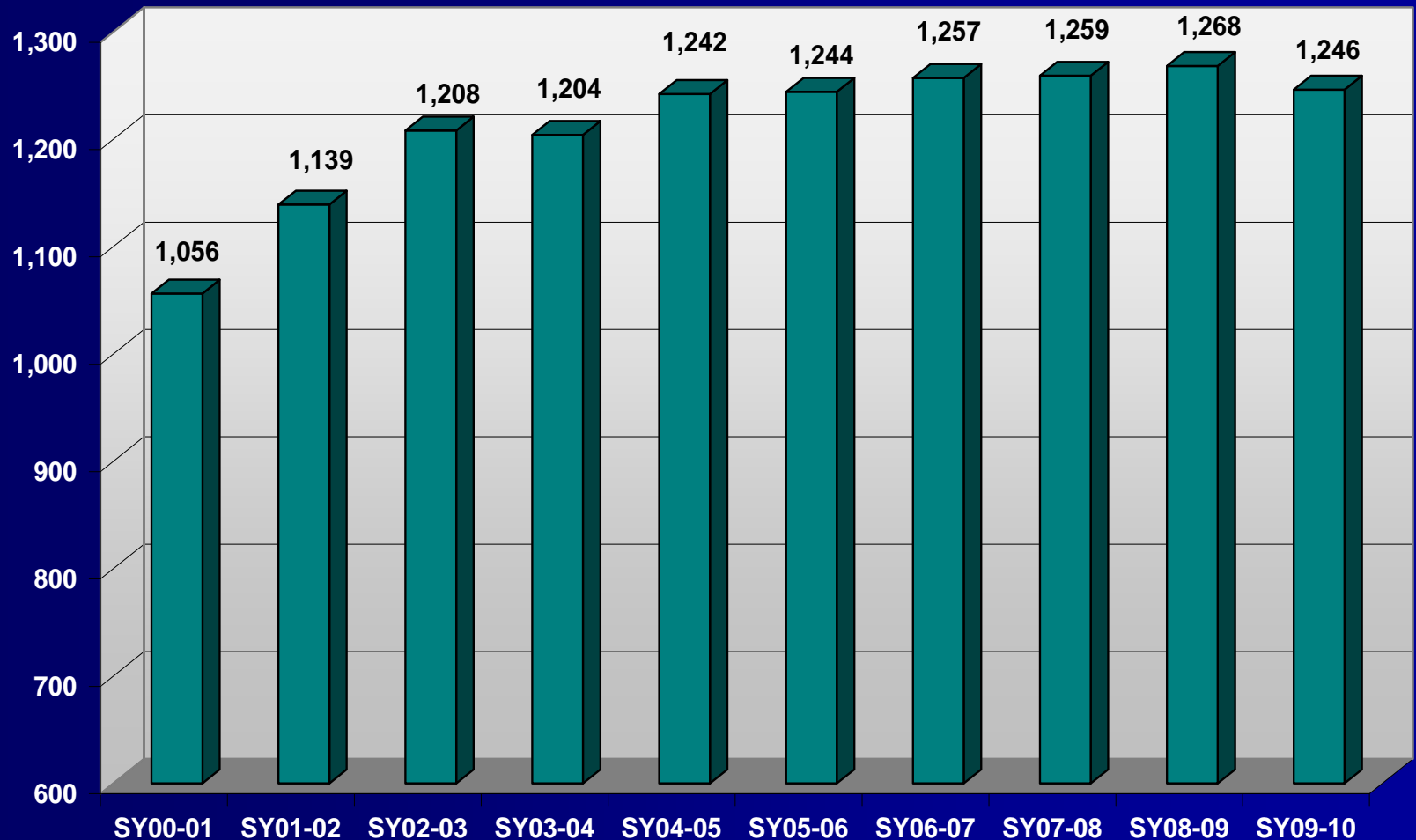
Article 9: CCRSD Facilities

*Continue district
facility planning
promoting safe &
healthy educational
environments
designed to support
learning and
teaching*



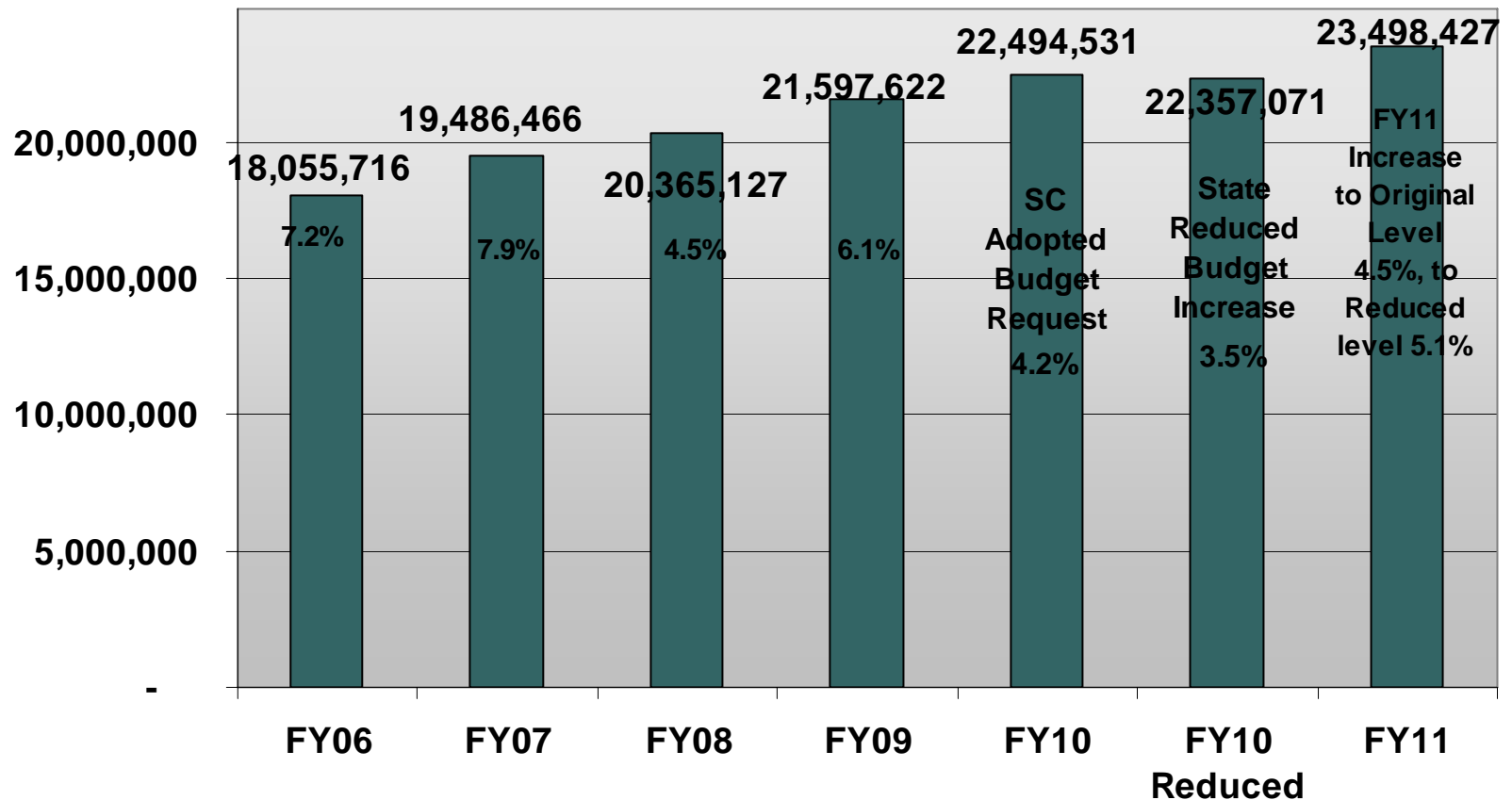
Article 9: CCRSD

Maintain staffing to reflect 18% enrollment growth



Article 9: CCRSD

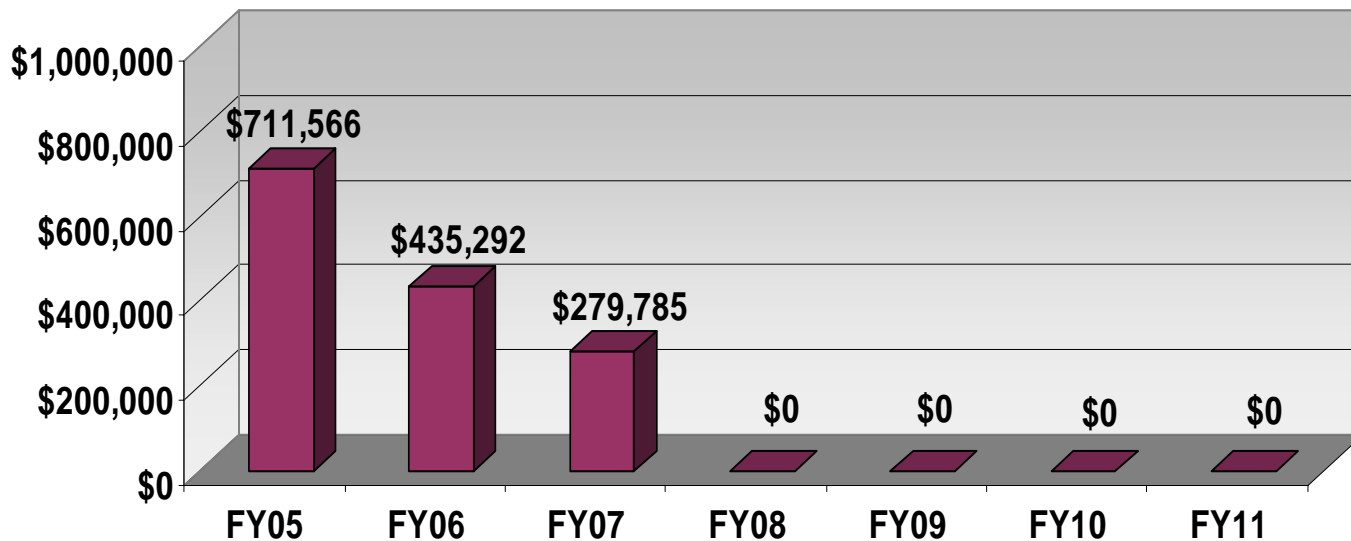
SC Budget Request Is \$87,163 Below Concord Fincom Assessment Guideline



Article 9: CCRSD

SC Budget Request Will Not Require a Concord Override

Override History



Article 9: CCRSD FY2011 Budget

SOURCES OF REVENUE

LOCAL SOURCES

ASSESSMENTS	\$	20,921,648
EXCESS & DEFICIENCY		405,000
INVESTMENT INCOME		15,000
MISCELLANEOUS INCOME		5,000

STATE SOURCES (DOE)

CHAPTER 70		1,698,199
REGIONAL TRANSPORTATION AID		149,612
CHARTER TUITION REIMBURSEMENTS		15,018

OTHER STATE SOURCES (MSBA)

SBAB REIMBURSEMENT		288,950
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TOTAL

\$ 23,498,427

PROJECTED USES OF REVENUE

SALARIES	\$	13,844,285
NON-SALARIES	\$	8,529,907
DEBT SERVICE	\$	1,124,235

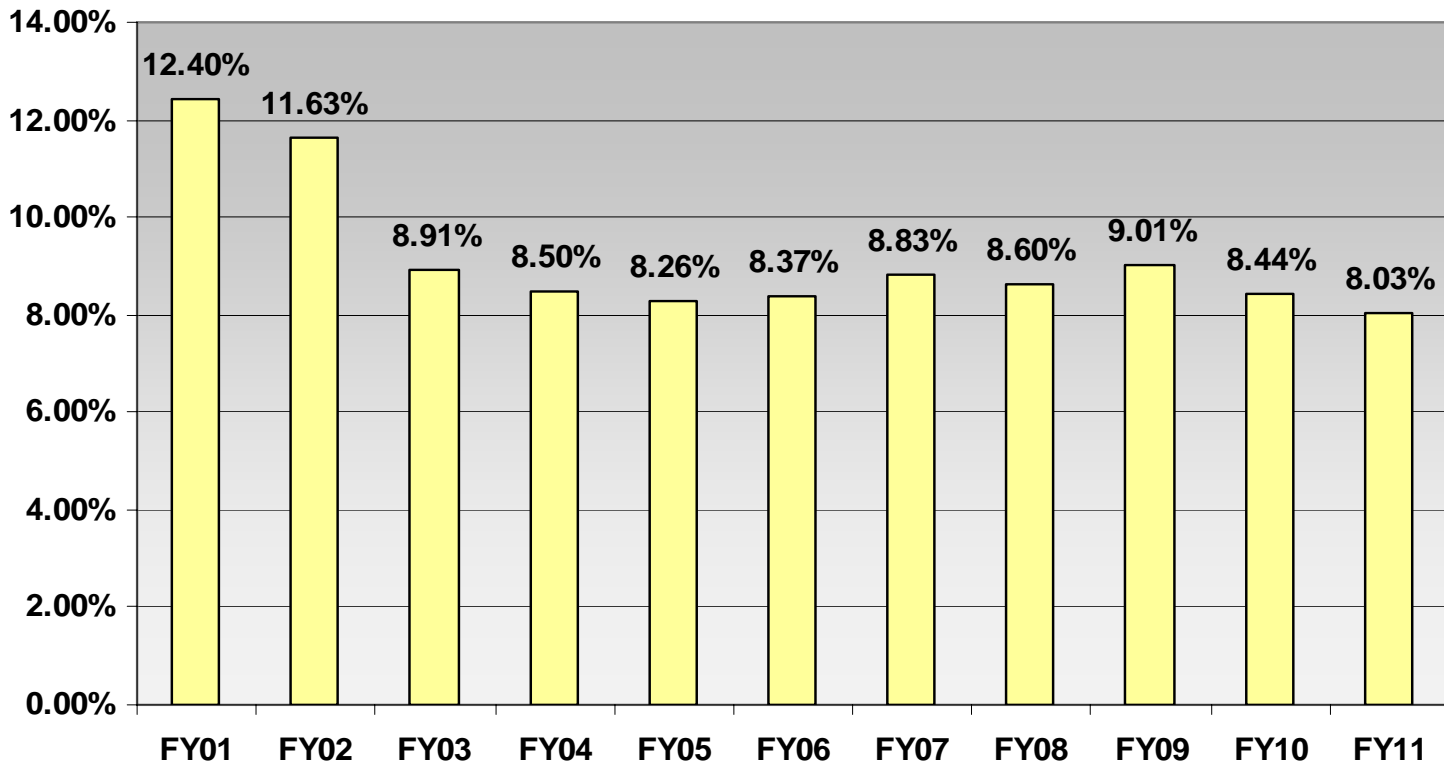
TOTAL

\$ 23,498,427

Article 9: CCRSD Budget

Decreased State Aid FY01 – FY11

Chapter 70 as a % of Total CCRSD Budget



Article 9: CCRSD FY2011 Budget

<u>ESCALATION/COST DRIVERS</u>		<u>COST</u>
<hr/>		
STEPS	\$	213,943
LANES		45,500
SCALE %		90,000
RETIREMENT		43,194
ENERGY & UTILITIES ACCOUNTS		53,000
DEBT SERVICE		263,500
INSURANCE		142,000
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TOTAL	\$	<u>851,137</u>

Article 9: CCRSD

Identified Needs vs. Resources

IDENTIFIED NEEDS

ACCOMMODATED

INCREASE SUPPLIES & MATERIALS	145,163
.5 FTE TECHNOLOGY SPECIALIST	42,000
ONE SCHOOL BUS	90,000
<u>SUBTOTAL: ACCOMMODATED IDENTIFIED NEEDS</u>	<u>\$ 277,163</u>

Article 9: FY2011 CCRSD Budget Overview

	FY2009	FY2010	FY2011	% Change
REGULAR EDUCATION	\$ 9,500,771	\$ 9,449,089	\$ 10,059,606	6.5%
SPECIAL EDUCATION	\$ 4,823,799	\$ 5,732,897	\$ 5,653,106	-1.4%
ADMINISTRATION	\$ 1,198,646	\$ 1,232,896	\$ 1,285,288	4.2%
OPERATIONS	\$ 2,614,311	\$ 2,557,519	\$ 2,814,177	10.0%
FIXED COSTS	\$ 3,304,718	\$ 3,384,669	\$ 3,686,250	8.9%
TOTAL	\$ 21,442,245	\$ 22,357,071	\$ 23,498,427	5.1%

ARTICLE 9:CCRSD FY2011 BUDGET

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Thank you for supporting CCHS

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