

**Office of the Superintendent
Concord School District
Concord, NH 03301**

Date: October 24, 2014
To: Concord School Board Members
From: Christine Rath, Superintendent of Schools

Enclosed is the student enrollment report and staffing report for Fall 2014. The enrollment and staffing numbers are based on data recorded in early to mid-October 2014. We include historical information so we continue to track trends in enrollment at the different levels, schools and grades and staffing changes from year to year. Following are highlights from these reports.

Student Enrollments

District Enrollments (page 2)

- The total Fall 2014 enrollment for K through 12 is 4,568 students, 31 fewer students than in 2013-2014. The largest decrease was at the high school level (-56), although we had projected a decrease closer to 100 students. There is an increase at Rundlett from last year of 32 students, largely influenced by a larger incoming 6th grade (338 in Fall 2014 compared to 299 in Fall 2013).

Elementary Enrollments (page 3)

- The 10 year history of enrollments for the elementary schools shows an overall decrease of 209 students over the ten years. The decrease has been fairly consistent in the schools west of the river. There were actually small increases in enrollment at Broken Ground and Mill Brook. Some of the increase can be attributed to the fact the district ELL program is located at Broken Ground and Mill Brook.

Elementary Class Sizes (pages 5 and 6)

- Most of the elementary class sizes are within the Board's guidelines with a trend to the lower end of the guidelines. The two larger kindergarten classes at Abbot Downing do have teaching assistants in the classes. Broken Ground, Abbot Downing and Christa McAuliffe have fifth grade class sizes lower than the guidelines. We could have reduced a fifth grade class and remained within the guidelines at Broken Ground (classes of 25-26) but not at Abbot Downing (classes of 33-34) or Christa McAuliffe (classes of 29).
- There was an unexpected increase in 1st grade at Christa McAuliffe School. We projected 66 students for first grade; the actual is 81. We added a section of first grade earlier in the summer.
- There was also an increase in kindergarten enrollment at Mill Brook. We have added an additional section of kindergarten that is not yet reflected in this chart.
- The history of student teacher ratios on page 6 indicates that the ratio has increased slightly at all schools compared to last year.

Middle School Enrollments (Pages 8, 9, 10)

- The Fall 2014 enrollment at the middle school is 1,011 students, an increase of 32 students from 2013-2014. Over ten years, the enrollment at the middle school has decreased by 194 students (page 2)
- The chart showing enrollments by department and average class sizes (page 9) indicates that most of the classes at Rundlett are within the guidelines.
- The history of enrollments in performing groups (page 10) indicates that over 600 students are participating (there may be some duplicate counts).

High School Enrollments (Pages 11, 12, 13)

- The Fall enrollment at the high school of 1,666 is higher than the enrollment projected of 1,597. The Fall enrollment reflects a decrease of 56 students from the prior year. Again the decrease is principally 53 fewer freshmen than 2013-2014.
- Over ten years the high school enrollment has decreased by 243 students, 215 Concord students and 28 Deerfield/tuition students.
- Most of the class sizes at CHS fall within the guidelines. There was one class, Advanced Algebra II at 31 and several classes fewer than 15 (page 13).
- The history of enrollments by department (page 13) shows the increase in percent of students taking science classes over time.

New classes at CHS

- There are four sections of Coding course scheduled each semester with approximately 100 students each semester. There is one section of It's A Digital Life schedule with an enrollment of 23.
- There is one section of Senior Math first semester with an enrollment of 27. There is one section of TAC math scheduled for second semester with an enrollment of 19. This could increase if students complete Senior Math and want to continue with the TAC math course.

Concord Regional Technology Center Enrollments (Pages 14, 15)

- The Fall enrollment at the CRTC is 520 students, 22 students fewer than Fall 2013. The Concord High School enrollment only declined by 4. We will need to monitor the enrollments for Graphic Arts as one of the first year classes is 14 students, below the Board's guideline.
- The chart showing the five year history of enrollments of students at CRTC from sending communities indicates a decrease in students from Hillsboro and some decrease from John Stark and Merrimack Valley. All high schools are seeing a decline in enrollments; in addition, it is difficult for some students to accommodate the time in their schedules that is required to attend CRTC from outlying communities.

Special Programs: Special Education (Page 16)

- There are 696 students receiving special education services in grades K through 12, representing 15% of the population. This is a decrease of 13 students from 2013-2014.
- The high percentage of students in special education in Grade 12 (22%) represents the number of students who continue at the high school until they are 21 or complete their programs.

Special Programs: Strong Foundations Charter School (Page 17)

- The number of elementary students at Strong Foundations decreased by 5 and at the middle school, by 10.
- Enrollment in the various alternative programs under the Diploma Academy remains consistent.

Special Programs: ELL Program (Page 18)

- There are 326 students receiving ELL services, an increase of 30 students compared to last year. This represents 7% of the population. The enrollment increased consistently at the three levels, elementary (+8); middle (+11); high school (+11).

Transfers In and Out (Pages 19 and 20)

- 300 students entered our schools this fall, the largest percent from another NH community (32.3%). Sixty nine (69) students or 23% transferred from private schools or charter schools.
- 245 students transferred out of our schools. The largest percent (55.1%) transferred to schools in other NH communities. Forty six (46) student or 19% transferred to private school or charter schools.

Staffing Report

- The district employs 787 full time equivalent staff, 315 FTE at the elementary level, 140 FTE at the middle school, 234 FTE at the high school level, and 98 FTE reported at the district level.

Elementary Level (Pages 21, 22)

- There is a net increase of 2.92 FTE at the elementary level (1.0 of this is currently on hold). 1.21 of the increase is grant funded.
- Following is a summary of the decreases in FTE staffing at the elementary level:
 - -4.5 regular classroom teachers
 - -.28 special education teaching assistants
- Following are the increases in FTE staffing at the elementary level:
 - +.11 in grant funded family literacy position at Broken Ground and Mill Brook
 - +.93 LPN needed at Broken Ground School for medically involved student
 - +.10 special education teacher at Christa McAuliffe
 - +.60 teaching assistants, grant funded, for expanded Project SEE program
 - .91 SSR program assistant at Christa McAuliffe (this position was listed as a teaching assistant position for 2013-2014.
 - .50 Title I reading tutor at Broken Ground School

- .31 ELL tutor position
- 2.15 office assistants to support special education and other administrative functions in the elementary school offices
- .06 food service assistant at MBS
- 2.0 permanent substitute teachers, 1 reallocated from RMS and 1 is currently on hold.
- .03 MBS home liaison position

Middle School Level (Pages 23,24)

- There is a net decrease in staffing at the middle school of .5 FTE.
- The decreases include the following:
 - 1.0 permanent sub (reallocated to elementary level)
- The increase in staffing at the middle school includes:
 - .4 world language teachers due to larger enrollments
 - .1 tech ed teacher

High School Level (Pages 25, 26, 27)

- There is a net decrease in staffing at the high school of -8.88 FTE.
- The decreases of -11.92 include the following:
 - -1.4 English classroom teacher
 - -1.7 Math classroom teacher
 - -.6 Science classroom teacher
 - -1.4 Social Studies classroom teacher
 - -.7 Art classroom teacher
 - -.9 Health, PE, Life Studies teacher
 - -.2 Business teacher
 - -.4 Special Education coordinator
 - -3.87 special education teaching assistants (CHS)
 - -.44 teaching assistants (CRTC)
 - -.85 math tutor
- The increases in high school staff include the following:
 - .9 Digital Education
 - .5 technology integration teacher
 - .89 Culinary supplementary faculty (grant funded)
 - .30 CRTC assessment position
 - .13 head cook
 - .86 campus monitor

District Level (Pages 28, 29, 30)

- There is an increase of 7.62 FTE in staffing categorized at the district level.
- The decreases in district level staffing include the following:

- -.13 FTE in Strong Foundations Special Education teacher position
- -.86 Title I Extended Learning Coordinator (grant funded)
- -.32 FTE regular bus drivers (see increases below)
- -.07 crossing guards
- The increases in district level staffing include:
 - 1.0 Safe Schools Healthy Children Project Manager, grant position
 - 1.0 Safe Schools Healthy Children Early Childhood Coordinator, grant position
 - .14 21C Program Director grant funded
 - .64 21C Site Director for BGS/MBS program grant funded
 - .67 tutors for Strong Foundation Charter School (reallocated from -.13 SFC teacher)
 - 1.86 teaching assistants for Strong Foundation Charter School
 - 1.0 teaching assistant position reserved
 - 1.63 bus drivers
 - 1.06 bus monitors