

# CONCORD SCHOOL DISTRICT

## FY17 SUPERINTENDENT'S PROPOSED BUDGET Work Session #8: Enrollments

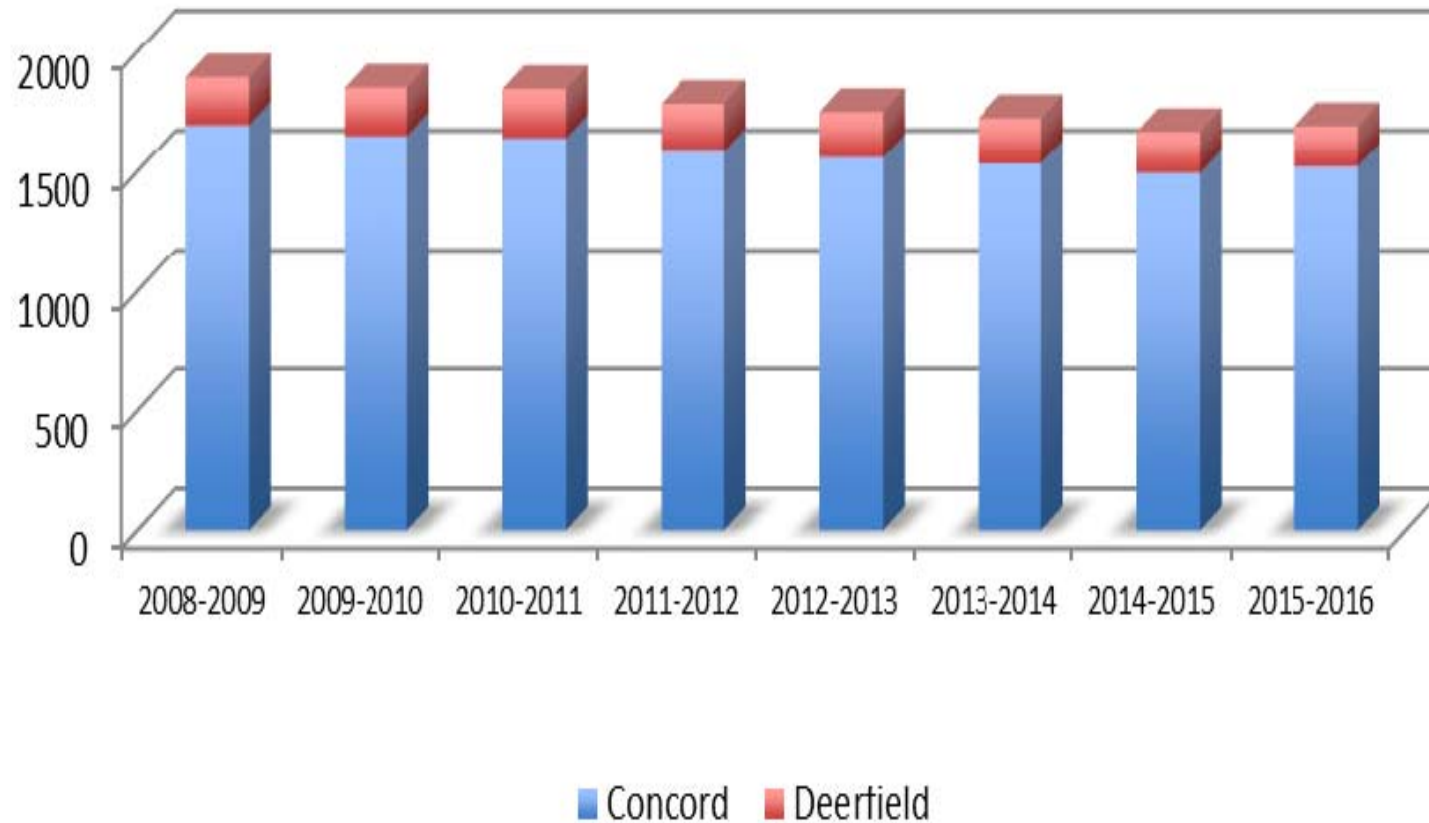
*Central Office – Board Room*  
March 16, 2016 | 5:30pm



# AGENDA

1. Review Enrollment Trend for High School
2. Enrollment Drives Staffing
3. Focus on CHS
4. Focus on CRTC
5. Proposals for Staffing Changes
6. Upcoming Meetings

# CHS ENROLLMENT



# ENROLLMENT PROJECTIONS FOR 2016-2017

Year	Grade 9	Grade 10	Grade 11	Grade 12	TOTAL
2014-2015	414	447	382	407	1650
2015-2016	482	371	418	419	1690
2016-2017	337	492	372	418	1619
<b>CHANGE</b>	<b>- 145</b>	<b>+121</b>	<b>-46</b>	<b>-1</b>	<b>-71</b>

# CLASS SIZE GUIDELINES – BOARD POLICY #641

*The average class size objectives shall be:*

## ELEMENTARY

<i>Kindergarten</i>	<i>17</i>	<i>14-17-20</i>
<i>Primary</i>	<i>21</i>	<i>18-21-24</i>
<i>Intermediate</i>	<i>25</i>	<i>22-25-28</i>

*If class size exceeds 20 students in kindergarten, 24 students in grades one through three, or 28 in grades four through six, educational consideration will be given to regrouping, employment of an aide or employment of an additional teacher.*

## SECONDARY

*Secondary administrators will consider **30 students as a maximum class size** and **15 as a minimum class size**. Classes with student enrollment of less than 15 must have approval of the central administration.*

*Approved: 1/04/83*

## NOTABLE CAUTIONS ON COURSE ENROLLMENT



These requests were made in February 2016.

Requests may change between now and August 2016.

The projected staffing is before scheduling has occurred.

Students might not be scheduled for all of their requested courses.

Fewer sections leads to challenges in our work to meet student requests.

## REVIEWING CHS COURSE ENROLLMENTS – STAFFING NEEDS

# requests by students for Fall 2016

# sections (separate classes of the same course) we would need to meet the requests for this class and maintain average class size was 24

# staff (full time equivalents) needed to teach this number of sections

High school teacher teaches 5 classes each semester

Full time equivalent for 1 full year class is .2

Full time equivalent for ½ year class is .1

## CONCORD HIGH SCHOOL – STAFFING FORMULA

How many teachers, **in full time equivalents**, do we need next fall to teach *Biology* if the **average class size** is 24?





## PROBLEM: HOW MANY TEACHERS DO WE NEED?

339 students request Biology (full year course)

An average class size should be 24 students per class for Biology

339 students divided by 24 students per class = 14 sections

1 FTE teacher teaches 5 class periods, each class period represents .2

14 sections divided by 5 sections/full time teacher = 2.8 FTE teachers

For Biology at CHS next fall, we project needing 2.8 FTEs

Decrease of 5 sections of Biology next year or reduction of FTE = 1.0

## PROBLEM: HOW MANY SCIENCE TEACHERS DO WE NEED FOR 2016?

DEPARTMENT	Requests for Science Classes 2015	Requests for Science Classes 2016	Staff in FTE's 2015	Staff in FTE's 2016	CHANGE 15 to 16
Science	2056	1977	15.7	14.6	-1.1



## CHS SUMMARY - COURSE REGISTRATIONS AND PROJECTED STAFFING

DEPARTMENT	2015 REQ'S	2015 ACTUAL	2016 REQ'S	FTE's (2015)	FTE's (2016)	CHANGE 15 to 16
Art	846	661	832	3.0	3.2	0.2
Business	384	326	361	2.0	2	0
Digital Education	267	169	173	0.9	0.7	-0.2
English	2041	1944	1951	13.7	13.5	-0.2
Life Studies/Health/PE	4321	2953	3827	6.1	6.05	-0.05
Math	1692	1530	1608	12.6	12.1	-0.5
Music	614	568	591	2.2	2.2	0
Science	2056	1868	1977	15.7	14.6	-1.1
Social Studies	2228	2169	2486	12.5	12	-0.5
Industrial Arts/Tech	234	176	316	1.0	1	0
World Language	1119	943	984	8.8	8.2	-0.6
<b>TOTAL</b>	<b>15,802</b>	<b>13,307</b>	<b>15,106</b>	<b>78.50</b>	<b>75.55</b>	<b>2.95</b>

## EXAMPLES OF CHANGES AT CHS

### **Art:**

More: Intro Digital Art (2 to 4); Photo 1 (2 to 3); Photo 2 (0 to 1); Ceramics (5 to 6)  
Less: Color and Design (12 to 11)

### **Business:**

More: Accounting (1 to 2)  
Less: AP Economics (2 to 1)

### **English:**

More: English 10 (12 to 16); Journalism (1 to 3); Film Study (3 to 5); Public Speaking (3 to 5); Career Communications (1 to 3)  
Less: English 9 (18 to 15); English 11 (15 to 13)

### **Life Studies/Health/PE:**

More: Fitness Components (4 to 10); Yoga (2 to 5); Self-Defense Women (2 to 5)  
Less: Health 1 (17 to 14); Health 2 (16 to 12); ROPE (2 to 1)

## EXAMPLES OF CHANGES AT CHS

### **Math:**

More: Adv. Algebra 2 (4 to 5); Calculus (1 to 2); Adv. Pre-Calculus (2 to 3)

Less: Algebra 1 (10 to 9); Geometry (13 to 10); Adv. Geometry (5 to 4)

### **World Languages:**

More: Spanish 1 (3 to 4); Spanish 3 (4 to 6);

Less: Spanish 2 (8 to 6); Spanish 4 (4 to 2); German 1 (2 to 1); German 4 (3 to 1)

### **Science:**

More: Human Psychology (3 to 5); AP Physics (2 to 3)

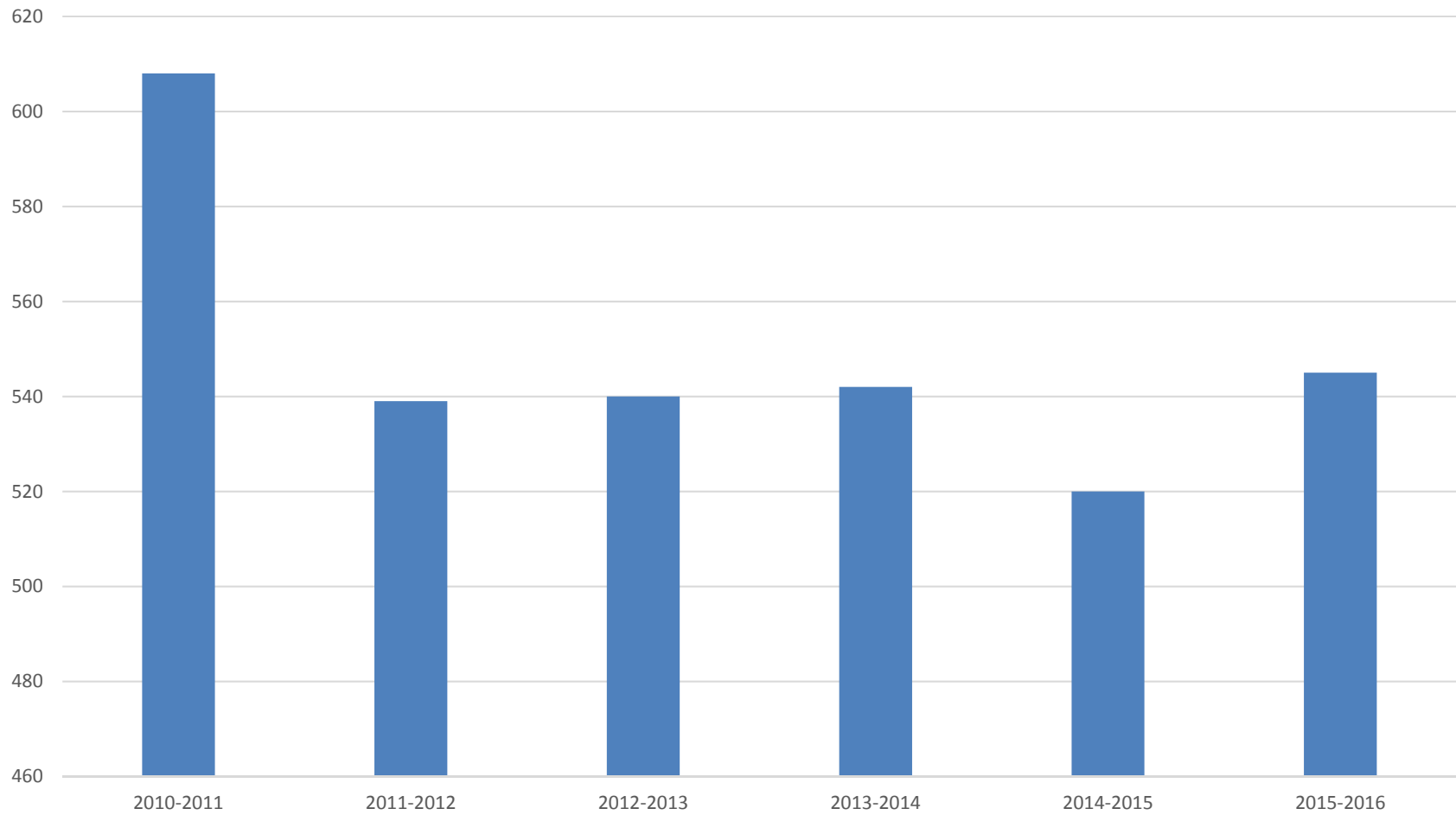
Less: Biology (19 to 14); Chemistry (19 to 18); Physics (16 to 14)

### **Social Studies:**

More: Economics (6 to 9); Civics (8 to 12); US History (14 to 16)

Less: Geography & Cultures (18 to 15)

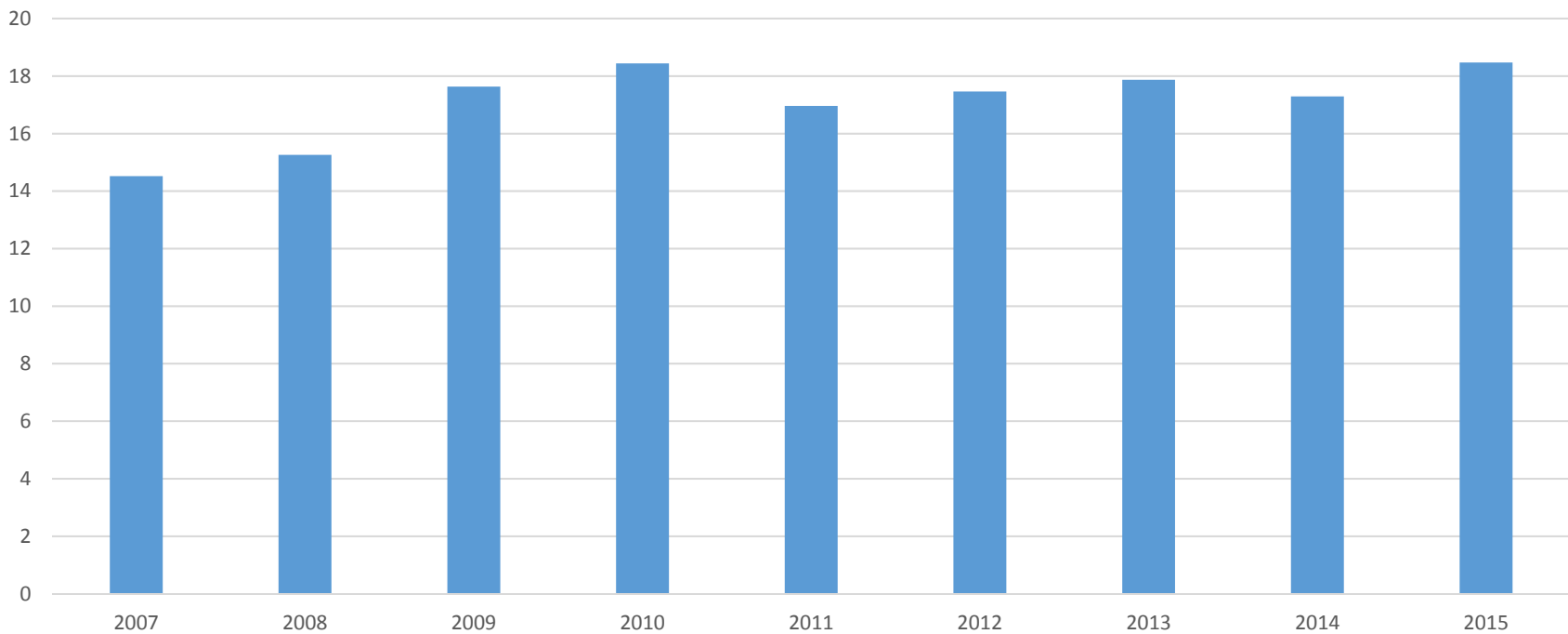
# CONCORD REGIONAL TECHNICAL CENTER ENROLLMENT



## CRTC REGIONAL HIGH SCHOOL ENROLLMENT

CRTC enrolls students from 8 sending schools – Bow, Hillsboro-Deering, Hopkinton, John Stark, Kearsarge, Merrimack Valley, Pembroke and Pittsfield.

Percent of Regional High School Juniors and Seniors Enrolled



## CRTC ENROLLMENTS

COURSE	2015 Enrollment	Total 2016 Requests	CHS Students	Targeted Enrollment
Automotive Technology I	52	68	22	54
Automotive Technology 2	34	46	11	36
Construction Technology 1	34	19	9	36
Construction Technology 2	21	24	10	18
Cosmetology 1	34	37	15	36
Cosmetology 2	17	32	10	18
Criminal Justice 1	21	48	20	36
Criminal Justice 2	18	20	10	18
Culinary Arts 1	27	30	10	22
Culinary Arts 2	17	20	11	22
Fire Science ( <i>FF1</i> )	15	21	4	15
Fire Science ( <i>EMT</i> )		14	3	15



## CRTC ENROLLMENTS

COURSE	2015 Enrollment	Total 2016 Requests	CHS Students	Targeted Enrollment
Graphic Arts 1	38	43	13	44
Graphic Arts 2	21	29	11	22
Health Science Technology 1	43	99	41	44
Health Science Technology 2	30	35	11	22
Informational Technology 1	21	35	13	20
Informational Technology 2	20	20	12	20
Stage Craft ( <i>new</i> )	n/a	13	6	15
Teacher Preparation 1	39	41	18	40
Teacher Preparation 2	22	29	15	20
<b>TOTAL</b>	<b>526</b>	<b>723</b>	<b>275</b>	<b>573</b>



## FUTURE PROGRAM CONSIDERATIONS FOR CRTC

### Construction

Consider developing welding, plumbing, electrical and heating modules

### Health Science

Add a second instructor to meet the student requests

## CONCORD HIGH SCHOOL & REGIONAL TECHNICAL CENTER

### **REDUCTIONS**

- 2.8 classroom Teachers at Concord High School

### **ADDITIONS**

- 0.5 Technology Integrator for Concord High School
- 1.0 Program Assistant for Concord High School Technology Integration

# QUESTIONS



## BUDGET WORKSESSION SCHEDULE - MARCH

<u>DATE</u>	<u>DAY</u>	<u>TIME</u>	<u>LOCATION</u>	<u>ACTIVITY</u>	<u>NOTES</u>
March 7 <sup>th</sup>	Monday	5:30pm	CO – Boardroom	WS#6: Buildings and Grounds, Long Term Debt Planning	COMPLETED
March 9 <sup>th</sup>	Wednesday	5:30pm	CO – Boardroom	WS#7: Q&A and Budget to POST	<b>5 Board Members Required to POST</b>
March 16 <sup>th</sup>	Wednesday	5:30pm	CO – Boardroom	WS#8: CHS and CRTC Enrollments	
March 21 <sup>st</sup>	Monday	7:00pm	<i>CO - Boardroom</i>	Public Hearing #1	
March 23 <sup>rd</sup>	Wednesday	5:30pm	<i>Mill Brook – Multi-purpose Room</i>	Public Hearing #2	
<b>March 28<sup>th</sup></b>	<b>Monday</b>	<b>5:30pm</b>	<b>CO - Boardroom</b>	<b>WS#9: Open</b>	
March 30 <sup>th</sup>	Wednesday	5:30pm	CO – Boardroom	WS#10: Finalize Preliminary FY17 Budget	<b>5 Board Members Required to APPROVE</b>