



CONCORD HIGH SCHOOL AND CONCORD REGIONAL TECHNICAL CENTER ENROLLMENT
BUDGET PLANNING AND DEVELOPMENT FY 2019
MARCH 5, 2018

*Our vision is that all Concord students develop a passion for learning, experience excellence in their lives
and believe that they have the ability to shape the future of their lives and communities.*

AGENDA

- Enrollment Trend for Concord High School
- Class Size Guidelines
- Course Registration – Staffing - Scheduling
- Overview of Initial Course Registration at Concord High School
- Enrollment Trend for Concord Regional Technical Center
- CRTC Program Offerings and Early Enrollment
- Anticipated Staff Reductions at Concord High School
- Questions
- Public Hearings - Upcoming Meetings
- Public Comment

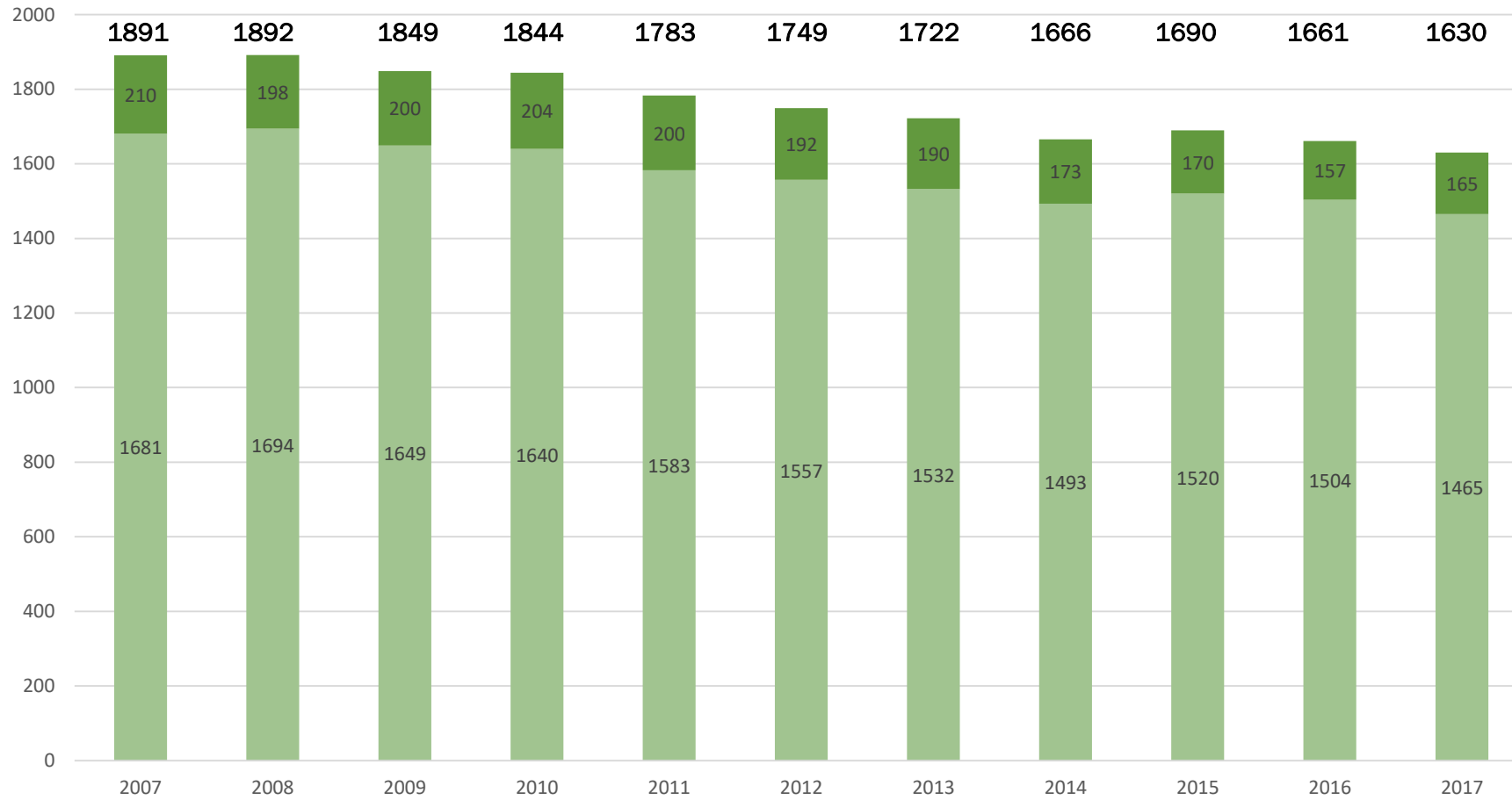
Concord High

SCHOOL



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ENROLLMENT TREND FOR CONCORD HIGH SCHOOL



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CLASS SIZE GUIDELINES, CONCORD SCHOOL 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.

HIGH SCHOOL COURSE ENROLLMENT PROCESSES

Course requests are made in February 2018.

Requests may change between February and August 2018.

The projected staffing is confirmed before a draft schedule has been created.

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

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

HIGH SCHOOL STAFFING FORMULA – COURSE ENROLLMENT REVIEW

requests by students for Fall 2018

classes we would need to meet the requests for this class

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

High School Teachers teach 5 classes each semester

Full time equivalent for 1 full year class is .20, full time equivalent for ½ year class is .10

DEPARTMENT	2017 ACTUAL	CLASS SIZE	FTE's (2017)	2017 REQ'S	2018 REQ'S	FTE's (2018)	CHANGE 17 to 18

HIGH SCHOOL COURSE ENROLLMENT REVIEW – EARLY STAFFING PROJECTIONS

Art:

More: Intro to Digital Art; Photo 1, Ceramics 2

Less: Color and Design; Ceramics 1, Drawing & Painting, Metalwork & Jewelry, Advanced Art Seminar

DEPARTMENT	2017 ACTUAL	CLASS SIZE	FTE's (2017)	2017 REQ'S	2018 REQ'S	FTE's (2018)	CHANGE 17 to 18
Art	316	22.5	2.8	636	669	?	?

Business:

More: Entrepreneurship

Less: Accounting, Money Management

English:

More: English 10; Journalism; Film Study

Less: English 9; English 11; Digital Production

Life Studies/Health/PE:

More: ROPE; Yoga;

Less: Health 2; Fitness Components; Intro to PE

HIGH SCHOOL COURSE ENROLLMENT REVIEW – EARLY STAFFING PROJECTIONS

Math:

More: Geometry; Adv. Algebra 2; Calculus; AP Stats

Less: Algebra 1; Adv. Geometry; Adv. Pre-Calculus 1; Pre-Calculus 2

Science:

More: Freshwater Ecology; AP Biology; Anatomy and Physiology

Less: Human Psychology; Chemistry; Physics; AP Physics 2; AP Environmental Science

Special Education:

Caseload range 5 – 23 students; total of 254 students – 18 special education teachers

Social Studies:

More: Economics; US History; Street Law

Less: Geography & Cultures; Civics; Big History; AP American

World Languages:

More: French 3; German 4; Latin 3

Less: Spanish 2; Spanish 4; French 2; French 5; German 3

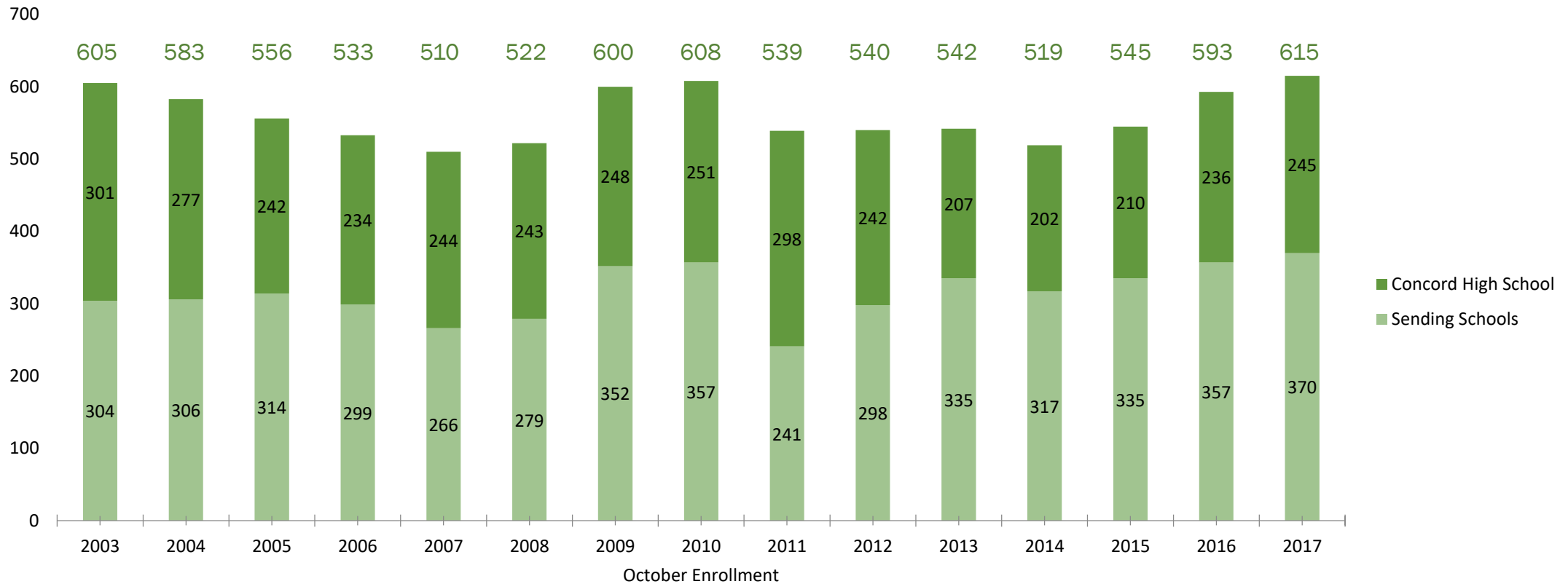
CARTC

**CONCORD REGIONAL
TECHNICAL CENTER**

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ENROLLMENT TREND FOR CONCORD REGIONAL TECHNICAL CENTER

CRTC enrolls students from eight sending schools
Bow, Hillsboro-Deering, Hopkinton, John Stark, Kearsarge, Merrimack Valley, Pembroke, Pittsfield



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CONCORD REGIONAL TECHNICAL CENTER PROGRAM OFFERINGS – EARLY ENROLLMENT

COURSE	2017	2018 Requests	Seat Target	Difference
Automotive Technology I	68	89	72	17
Automotive Technology 2	36	57	36	21
Computer Engineering 1	29	35	20	10
Computer Engineering 2	17	17	20	-3
Construction Technology 1	36	34	36	-2
Construction Technology 2	18	21	18	3
Cosmetology 1	33	34	36	-2
Cosmetology 2	19	32	20	12
Criminal Justice 1	34	57	40	17
Criminal Justice 2	17	33	20	13
Culinary Arts 1	38	31	36	-5
Culinary Arts 2	16	18	18	0

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CONCORD REGIONAL TECHNICAL CENTER PROGRAM OFFERINGS – EARLY ENROLLMENT

COURSE	2017 Enrollment	2018 Requests	Seat Target	Difference
Fire Science (FF1)	4	7	12	4
Fire Science (EMT)	9	9		
Graphic Arts 1	25	35	40	-5
Graphic Arts 2	40	30	20	10
Health Science Technology 1	82	97	80	17
Health Science Technology 2	42	71	48	23
Theater Acting/Tech 1	10	10	36	-6
Theater Acting/Tech 2	10	22	18	3
Teacher Preparation 1	32	30	36	-6
Teacher Preparation 2	23	21	18	3
TOTAL	638	790	662	123

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RECOMMENDATIONS FOR STAFFING CHANGES AT CONCORD HIGH SCHOOL

DESCRIPTION	IMPACT ON CLASS SIZE, PROGRAMS	SUPERINTENDENT'S BUDGET
2 Less Teachers at CHS *	To be determined	(128,994)
1 Less Administrative Assistant		(49,902)
	TOTAL	(178,896)

* Normal Budgeting Reductions Due to Course Enrollments

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QUESTIONS

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PUBLIC HEARINGS

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PUBLIC HEARING #1: BROKEN GROUND SCHOOL



Address: 51 S. Curtisville Road
Date: March 7, 2018
Time: 5:30pm
Location: Library-Media Center

PUBLIC HEARING #2: RUNDLETT MIDDLE SCHOOL



Address: 144 South Street
Date: March 12, 2018
Time: 7:00pm
Location: Auxiliary Gym Center

2018-2019 BUDGET WORK SESSION SCHEDULE

DATE	DAY	TIME	LOCATION	TOPIC	NOTE
March 5 th	Monday	6:00pm	Central Office – Board Room	WS#6: CHS and CRTC Enrollments	Monthly Board Meeting – 7pm
March 7 th	Wednesday	5:30pm	BROKEN GROUND SCHOOL	PUBLIC HEARING #1	
March 12 th	Monday	7:00pm	RUNDLETT MIDDLE SCHOOL	PUBLIC HEARING #2	
March 14 th	Wednesday	5:30pm	Central Office – Board Room	WS#7: Public Hearing Feedback and Response	
March 19 th	Monday	5:30pm	Central Office – Board Room	WS#8: ADDITIONAL DISCUSSION AND VOTE	Need 5 Votes to Pass Budget

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PUBLIC COMMENT

Concord School Board encourages the respectful sharing of public comments and would request that those who offer comments this evening be mindful of the time and others who may wish to speak this evening.