

Article 11.

Public School Budget

ARTICLE 11. Mr. Johnston moves: that the Town raise and appropriate \$35,660,111 for the necessary and expedient purposes of the public schools for the fiscal year ending June 30, 2017; and that the same be expended only for such purposes and under the direction of the Concord School Committee.

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- **This article provides a 3.23% increase to the annual operating budget for the Concord Public Schools for Fiscal Year 2017.**
- **The appropriation to be presented for Town Meeting approval of \$35,660,111 is at the Concord School Committee adopted budget level voted on December 8, 2015**
- **The School Committee Adopted Budget is equal to the spending guideline set by the Concord Finance Committee in November 2015.**

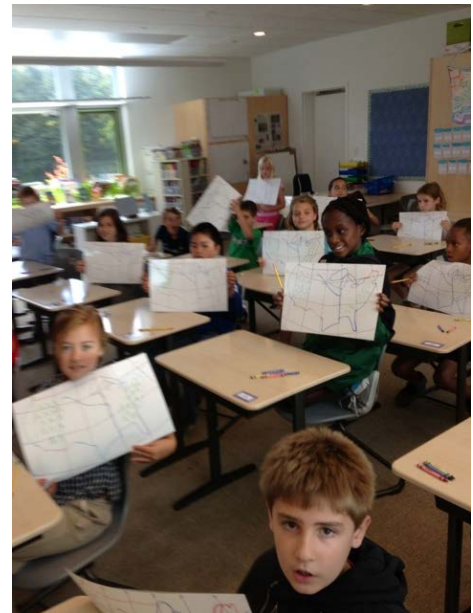
Article 11. Public School Budget

Core Values

Educate all students to become lifelong learners, creative thinkers, caring citizens, and responsible contributors in our global society.

Core values:

- Academic Excellence
- Caring and Empathic Community
- Professional Collaboration
- Educational Equity
- Continuous Improvement



Article 11. Public School Budget Performance Highlights



- 91% Grade 5 students met/exceeded expectations on ELA PARCC
- 87% Grade 5 students met/exceeded expectations on Math PARCC
- New England Math League, Science Olympiad, FIRST LEGO Robotics Competition, National Language Exams, Musical productions, MICCA
- Numerous participation hours in community service programs
- Thoreau and Alcott designated Level 1 schools by DESE for meeting goals for narrowing the achievement gap

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Core Budgeting Principles

- Place students and their learning at the center of decisions.
- Develop a budget supporting district goals while recognizing fiscal climate.
- Recognize that contractual and legally mandated costs continue to drive budget increases.



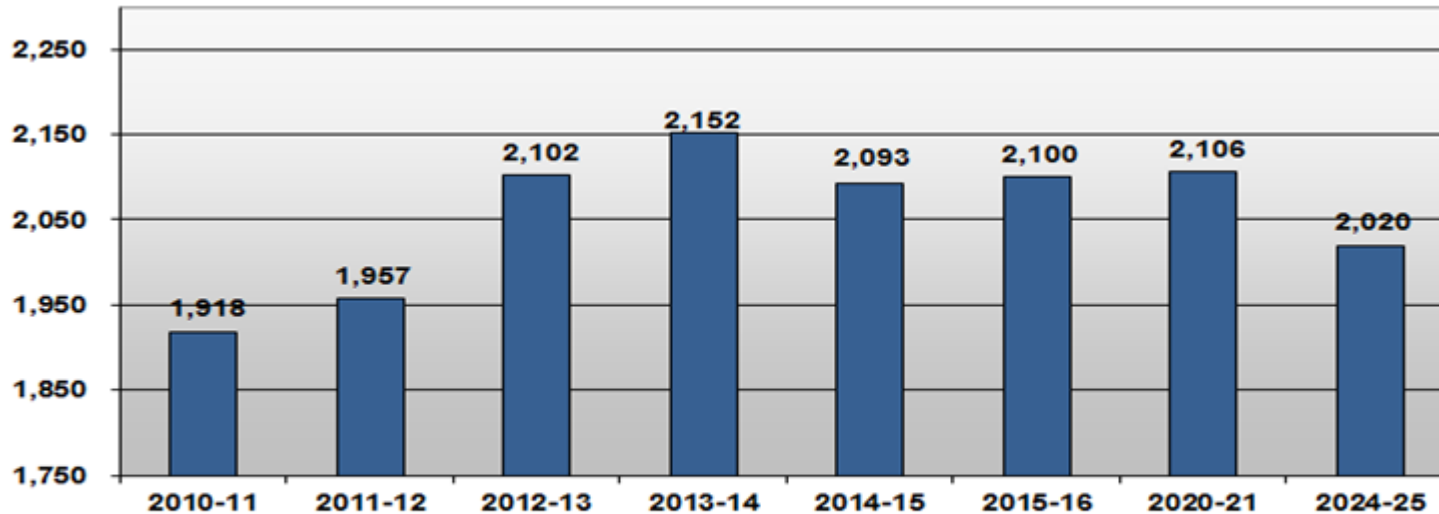
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Student Learning

- Provide rigorous and progressive learning programs.
- Integrate digital tools to increase student learning.
- Support teachers and staff in their professional growth.
- Provide facilities to support student learning.

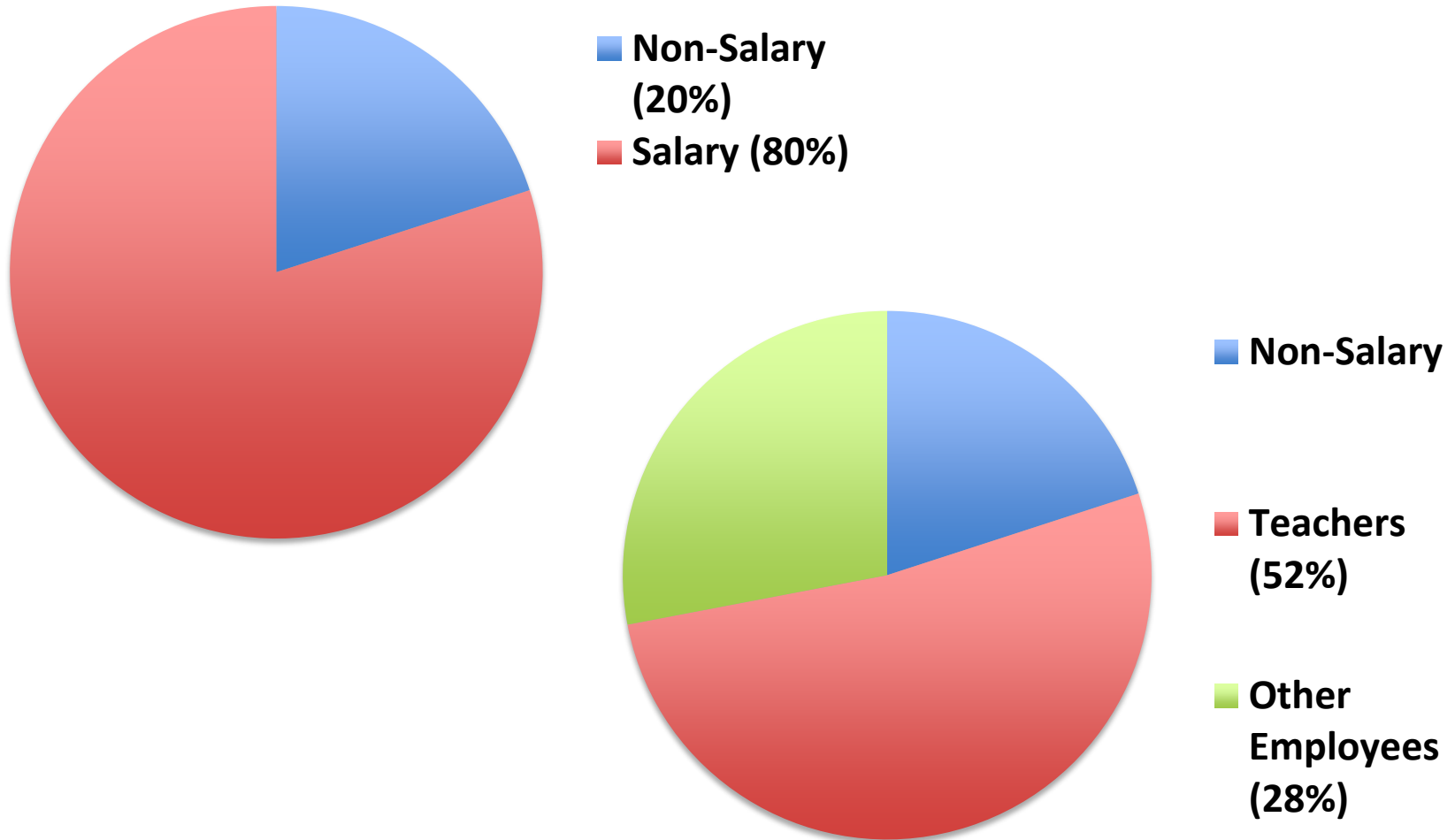


Article 11. Public School Budget Grades K-8 Enrollment



- 12.6% growth in the previous five years.
- NESDEC projects stable K8 population through SY2024-2025.
- FY17 Supplies & materials are level funded.
- Match with Fin Com guideline in 10 of past 11 budgets
- No override request in 10 years

Article 11. Public School Budget Major Categories of Spending



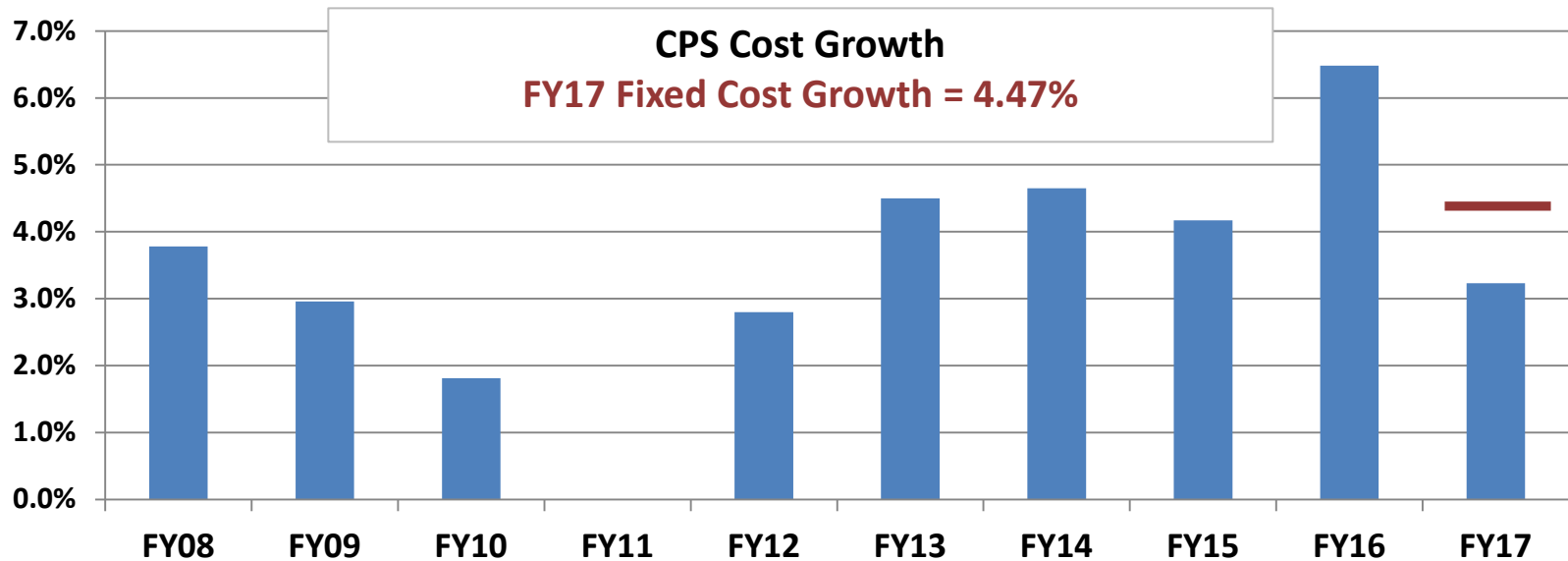
Article 11. Public School Budget Contractual & Fixed Cost Increases

• Fixed Cost Growth Drivers	
– Employee Costs (80%)	
• Teachers (steps/lanes/scale)	+2.49%
• Other Employees	+1.00%
– Non-Employee Costs (20%)	
• Supplies/Materials/Operations	+0.9%
• Annual Fixed Cost Growth	+4.47%
• Less Special Education Cost Savings	-1.24%
• Net Growth	+3.23%

Article 11. Public School Budget FY17 Contractual & Fixed Increases

• Contractual Teacher Salaries	\$860,973
• Other CBU & Non-CBU Salaries	<u>\$347,803</u>
Salary Obligations Sub-Total	\$1,208,776
• Maintenance (Grounds, Buildings, Snow)	\$136,899
• Purchase 2 School Buses	<u>\$200,000</u>
Non-Salary Obligation Sub-Total	\$336,899
Total Fixed Obligations	\$1,545,675
Less Special Education Cost Savings	428,299
Net Growth	\$1,117,376

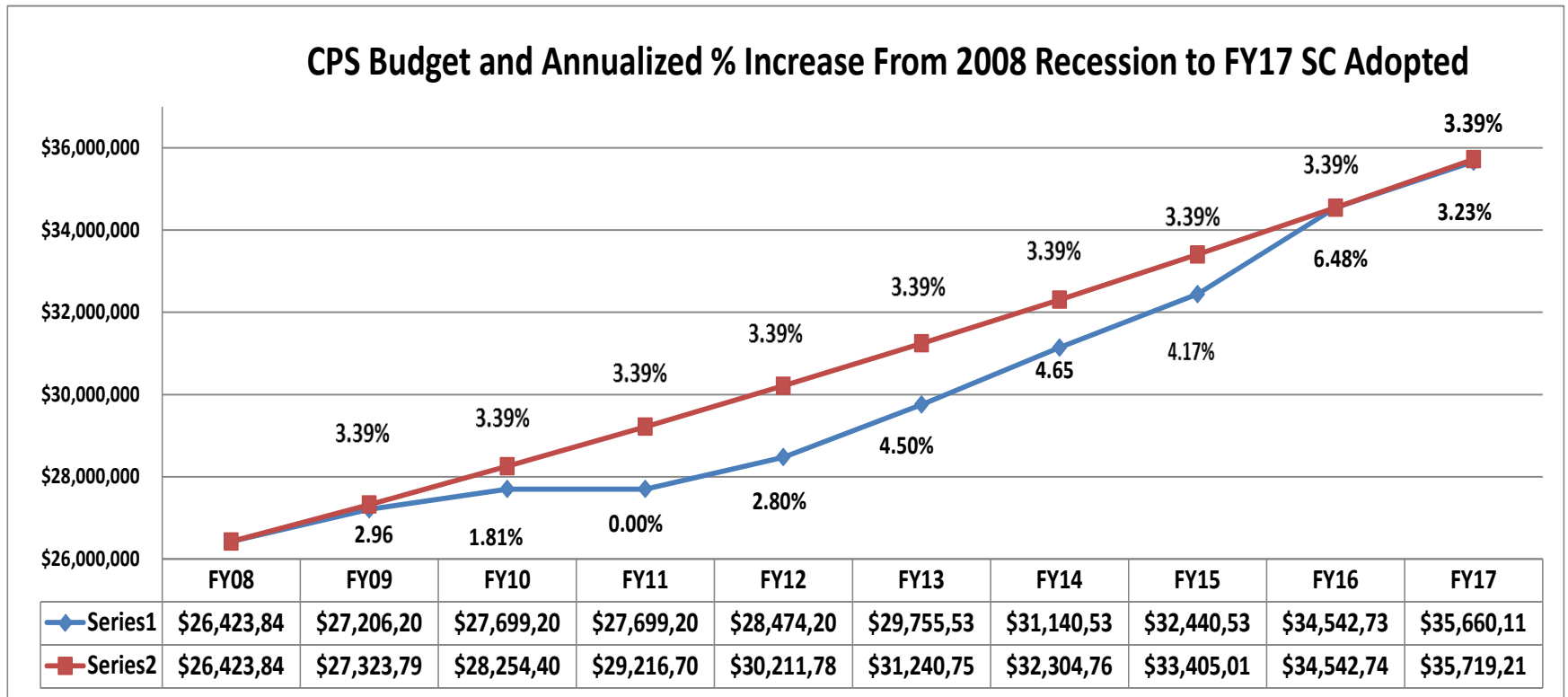
Article 11. Public School Budget Budget Increase History and Request



– Periodic annualized rates of growth

- FY00-FY05 7.22% (High 16.3% / Low 2.3%)
- FY05-FY10 3.76% (High 5.4% / Low 1.8%)
- FY10-FY15 3.22% (High 4.7% / Low 0%)
- FY16 6.48%
- FY17 3.23%

Article 11. Public School Budget Annualized Budget Increase



Annualized rate since FY08 is 3.39%,
while annual FY2017 Fixed Cost Growth is 4.47%.

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FY17 CPS Budget Overview

Program Area	FY2015 Budget	FY2016 Budget	FY2017 Adopted Budget	\$ Change	% Change
Regular Education	\$18,135,789	\$19,712,343	\$20,411,283	\$698,941	3.55%
Special Education	7,925,906	8,189,303	8,029,614	(159,689)	-1.95%
Operations	4,239,644	4,342,012	4,832,985	490,973	11.31%
Administration	2,082,092	2,240,971	2,324,741	83,770	3.74%
Fixed Costs	57,109	58,106	61,488	3,382	5.82%
Total	\$32,440,539	\$34,542,733	\$35,660,111	\$1,117,378	3.23%

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