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.
Article 11.
Public School Budget

• 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
Article 11. Public School Budget
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.
Article 11. Public School Budget
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

- **Non-Salary**: (20%)
- **Salary**: (80%)

**Teachers**: (52%)
**Other Employees**: (28%)
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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Teacher Salaries</td>
<td>$860,973</td>
</tr>
<tr>
<td>Other CBU &amp; Non-CBU Salaries</td>
<td>$347,803</td>
</tr>
<tr>
<td><strong>Salary Obligations Sub-Total</strong></td>
<td><strong>$1,208,776</strong></td>
</tr>
<tr>
<td>Maintenance (Grounds, Buildings, Snow)</td>
<td>$136,899</td>
</tr>
<tr>
<td>Purchase 2 School Buses</td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>Non-Salary Obligation Sub-Total</strong></td>
<td><strong>$336,899</strong></td>
</tr>
<tr>
<td><strong>Total Fixed Obligations</strong></td>
<td><strong>$1,545,675</strong></td>
</tr>
<tr>
<td>Less Special Education Cost Savings</td>
<td>428,299</td>
</tr>
<tr>
<td><strong>Net Growth</strong></td>
<td><strong>$1,117,376</strong></td>
</tr>
</tbody>
</table>
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%

CPS Cost Growth
FY17 Fixed Cost Growth = 4.47%
Article 11. Public School Budget
Annualized Budget Increase

Annualized rate since FY08 is 3.39%, while annual FY2017 Fixed Cost Growth is 4.47%.
# Article 11. Public School Budget

## FY17 CPS Budget Overview

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