

# Article 13.

## Public School Budget

**ARTICLE 13.** To determine whether the Town will vote to raise and appropriate \$37,046,694 for the necessary and expedient purposes of the public schools for the fiscal year ending June 30, 2018; 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 3.89% increase to the annual operating budget for the Concord Public Schools for Fiscal Year 2018.**
- **The School Committee Adopted Budget is \$236,584, or 0.6%, above the spending guideline set by the Concord Finance Committee in November 2016 to include Elementary Spanish Instruction and CMS Latin elective.**
- **This amount adds less than \$40 annually to the Median Tax bill.**

# Article 13. 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 13. Public School Budget Performance Highlights



- 90% Grade 5, 96% Grade 8 students met/exceeded expectations on ELA PARCC
- 90% Grade 5, 76% Grade 8 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
- Alcott Designated 2016 Commendation School

# Article 13. 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 13. Public School Budget

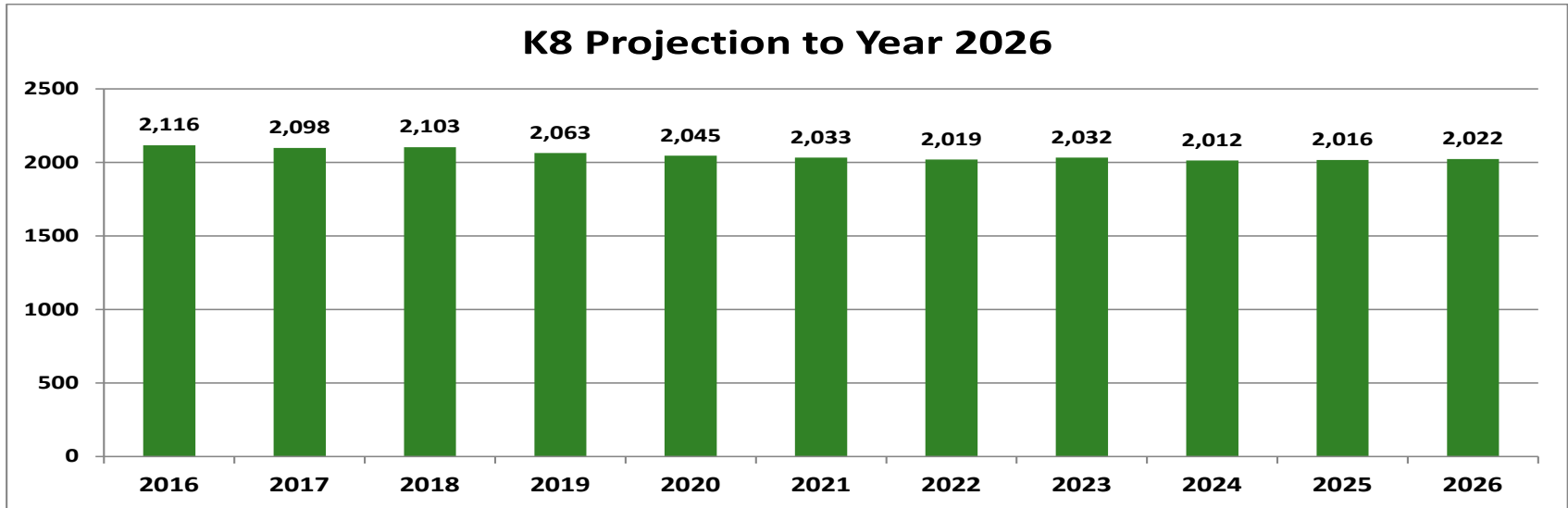
## Student Learning

- 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.



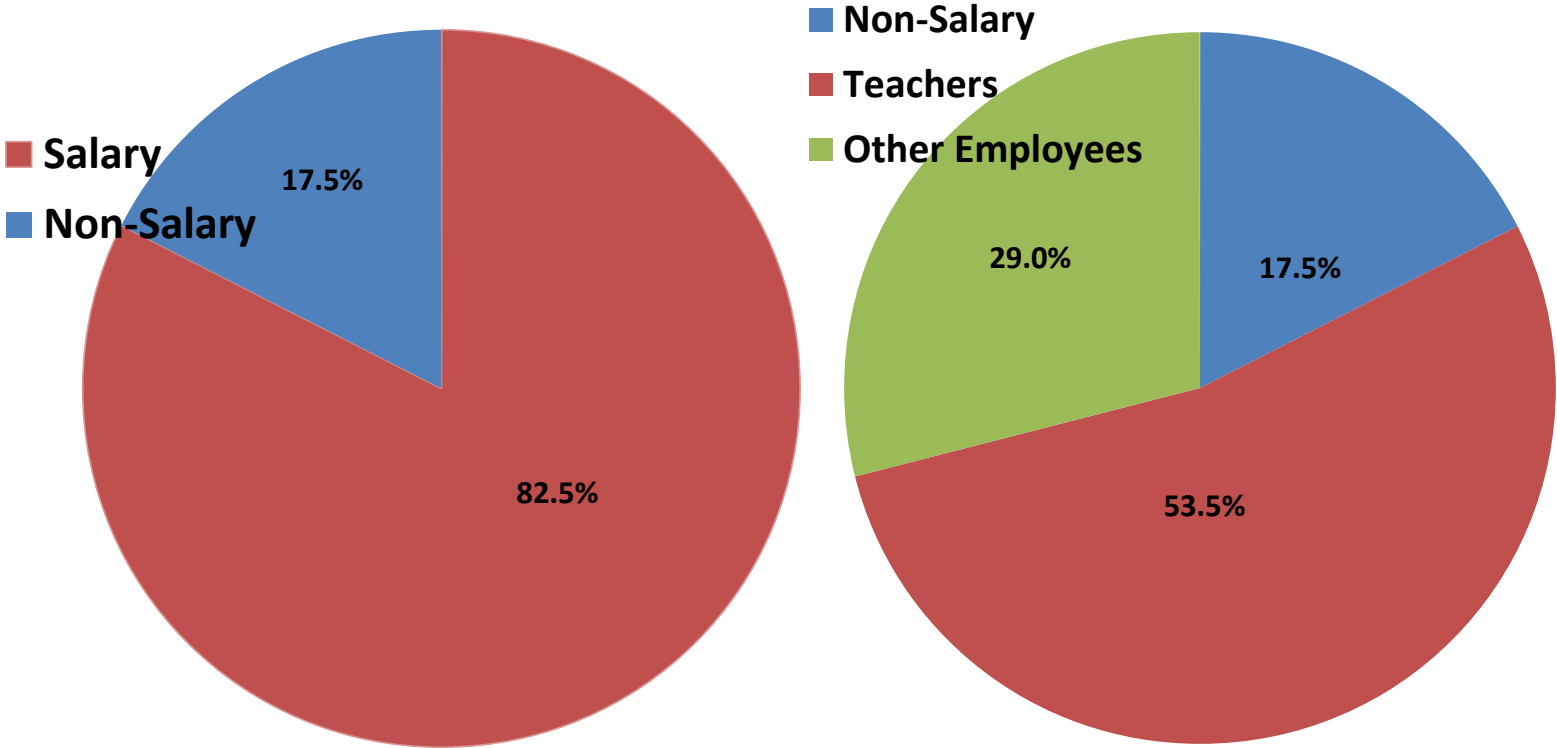
# Article 13. Public School Budget

## Grades K-8 Enrollment



- NESDEC projects stable K8 population through SY2026.
- FY18 Supplies & materials are mainly level funded.
- Match with Fin Com guideline in 10 of past 12 budgets
- No override request in 11 years

# Article 13. Public School Budget Major Categories of Spending





# Article 13. Public School Budget Contractual & Fixed Cost Increases

- **FY18 - Fixed Costs & Other Growth Drivers**
  - Employee Costs (82.5%)
    - Teachers (steps/lanes/scale) +2.8%
    - Other Employees +1.3%
  - Foreign Language Initiative +0.6%
  - Non-Employee Costs (17.5%)
    - Utilities (Electricity & Water) +0.2%
- **Annual Cost Growth +4.87%**

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- **Less Operations & Contingency Cost Savings -.98%**

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- **Net Growth +3.89%**

# Article 13. Public School Budget FY18 Contractual & Fixed Increases

• Contractual Teacher Salaries	\$983,347
• Other CBU & Non-CBU Salaries	\$414,809
• Co-Curricular, Pre-school, Substitutes	\$49,356
• Language Initiatives	<u>\$236,584</u>

**Salary Obligations Sub-Total** **\$1,684,096**

• Utilities – Electricity & Water Escalation	\$49,735
• Other Escalation	<u>\$1,039</u>

**Non-Salary Escalation Sub-Total** **\$50,774**

**Total Fixed Obligations** **\$1,734,870**

**Less Operations & Contingency Reductions** **348,284**

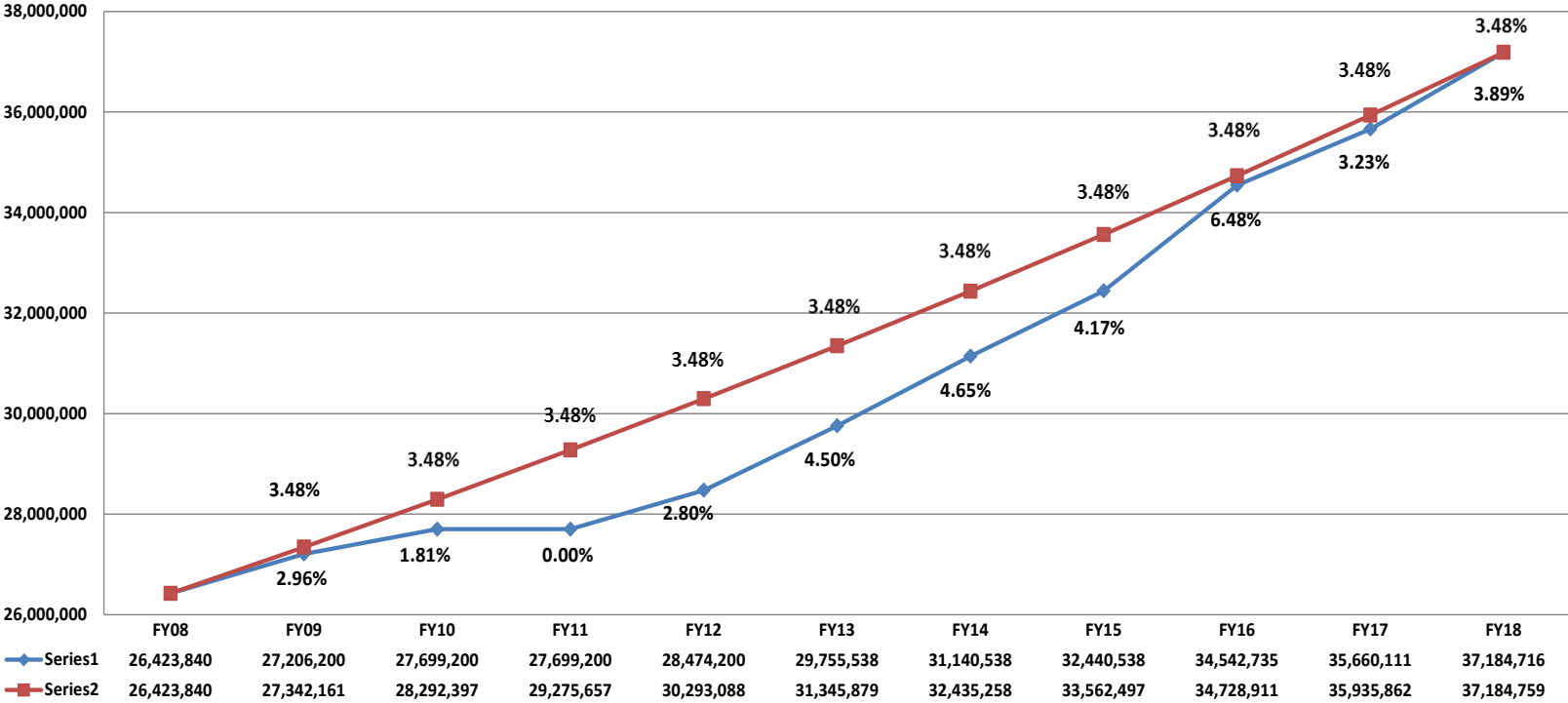
**Net Growth** **\$1,386,586**

# Article 13. Public School Budget FY18 Reductions

<u>OFFSETTING REDUCTIONS</u>					FY18 Adopted Budget
<b>PROGRAM AREA</b>					<b>REDUCTIONS</b>
<u>BUDGET REQUEST REDUCTIONS</u>					
CAPITAL OUTLAY				4610	(18,575)
TRANSPORTATION				4660	(44,620)
MAINTENANCE VEHICLES				4650	(7,500)
CUSTODIAL OVERTIME				4620	(5,000)
SPECIAL EDUCATION TUITIONS <i>(Prior Reduction of \$240,000 Restored in Both Versions)</i>				1200 - 1201	
SALARY CONTINGENCY				2340	(190,903)
BUILDINGS S/M				4640	(45,000)
UTILITIES/HEATING				4680	(36,686)
<b>TOTAL DECREASES</b>					<b>(348,284)</b>
<b>NET CHANGE</b>					<b>1,386,586</b>

# Article 13. Public School Budget Annualized Budget Increase

CPS Budget Escalation Trendline Since 2008 Recession to FY18 SC Adopted Budget



Annualized rate since FY08 is 3.48%,  
while annual FY2018 Fixed Cost Growth is 4.2%.

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## FY18 CPS Budget Overview

Program Area	FY2016 Budget	FY2017 Budget	FY2018 Adopted Budget	\$ Change	% Change
Regular Education	\$19,712,343	\$20,411,284	\$21,474,020	\$1,062,736	5.21%
Special Education	8,189,303	8,029,613	8,099,243	69,630	0.87%
Operations	4,342,012	4,832,984	4,961,420	128,436	2.66%
Administration	2,240,971	2,324,741	2,448,555	123,814	5.33%
Fixed Costs	58,106	61,488	63,456	1,968	3.2%
Total	\$34,542,733	\$35,660,110	\$37,046,694	\$1,386,584	3.89%

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