

# Article 13. Public School Budget

**ARTICLE 13.** Ms. Bout moves: That the Town will vote to raise and appropriate \$36,810,111 for the necessary and expedient purposes of the public schools for the fiscal year ending June 30, 2018; or take any other action relative thereto.

# Article 13. Public School Budget

- **Revised Budget: \$36,810,111**
- **3.22% Increase over FY 17 (\$1.15 Million)**
- ***Meets the Finance Committee Guideline***

- **Provides for new World Language Programs**
  - **Elementary School Spanish Program**
  - **Middle School Latin Elective**

*¡Hola!*

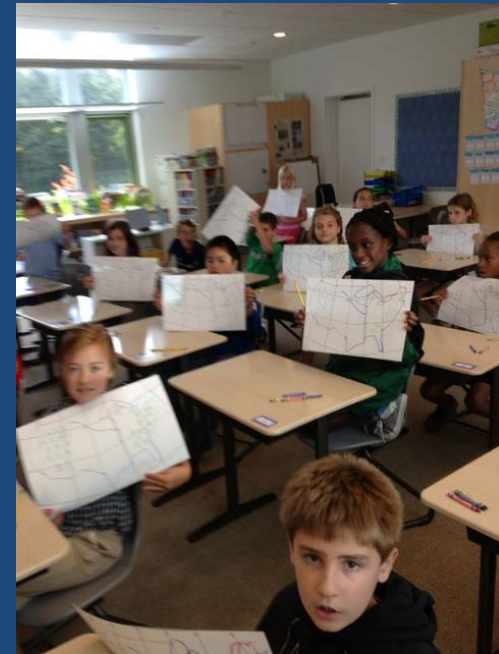
# Article 13. Public School Budget

## 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



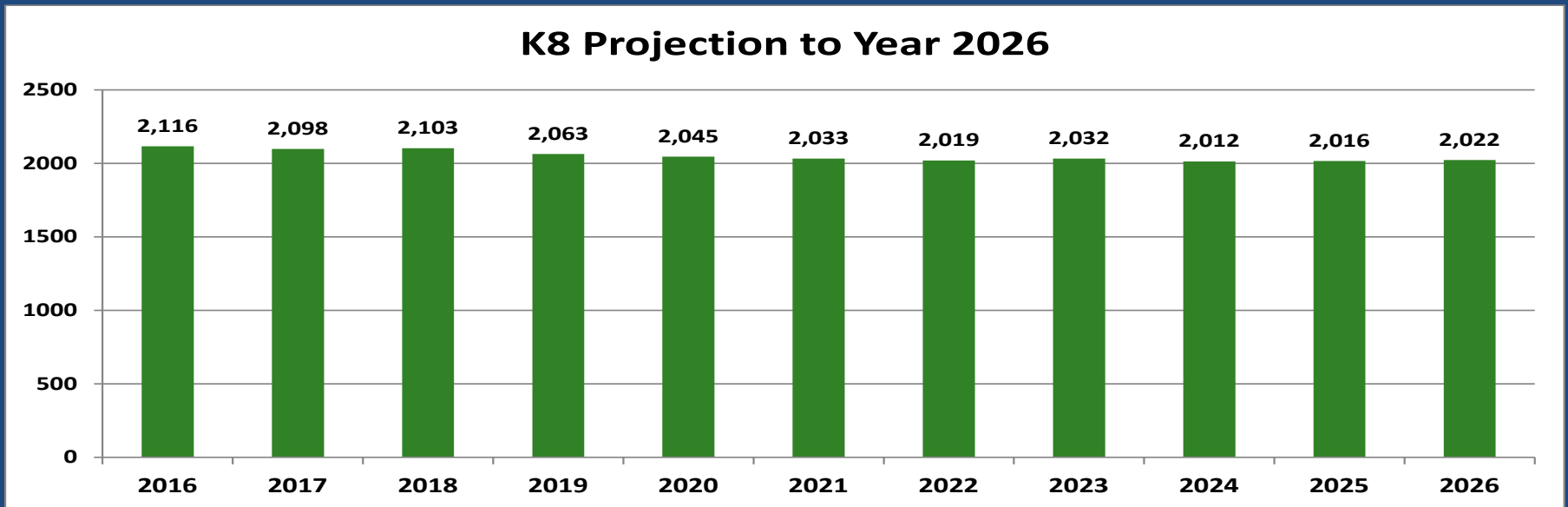
# Article 13. Public School Budget

## 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 Trends



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

# Article 13. Public School Budget FY18 Increases

- **FY18 Growth Drivers**

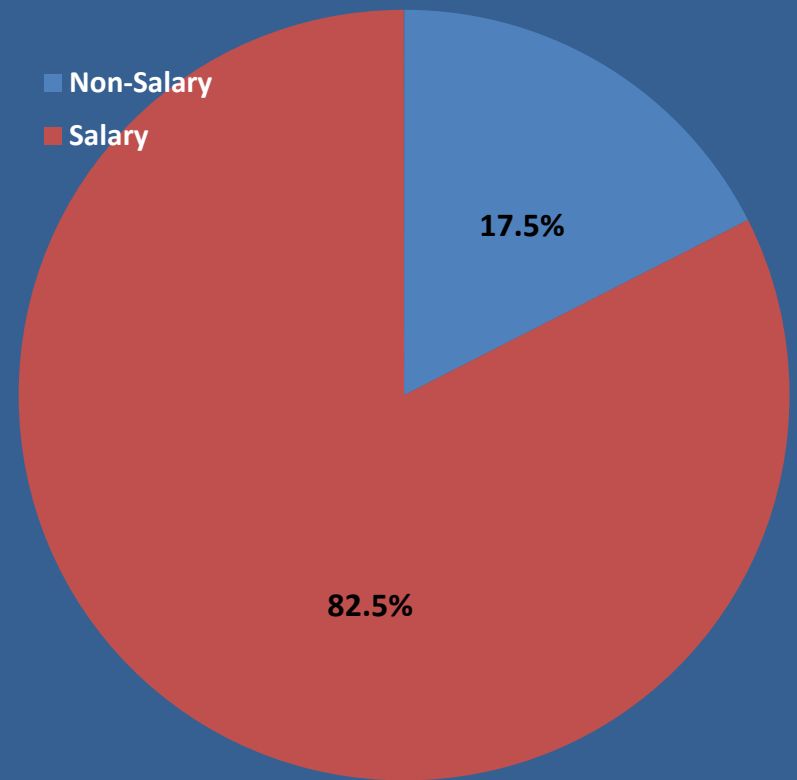
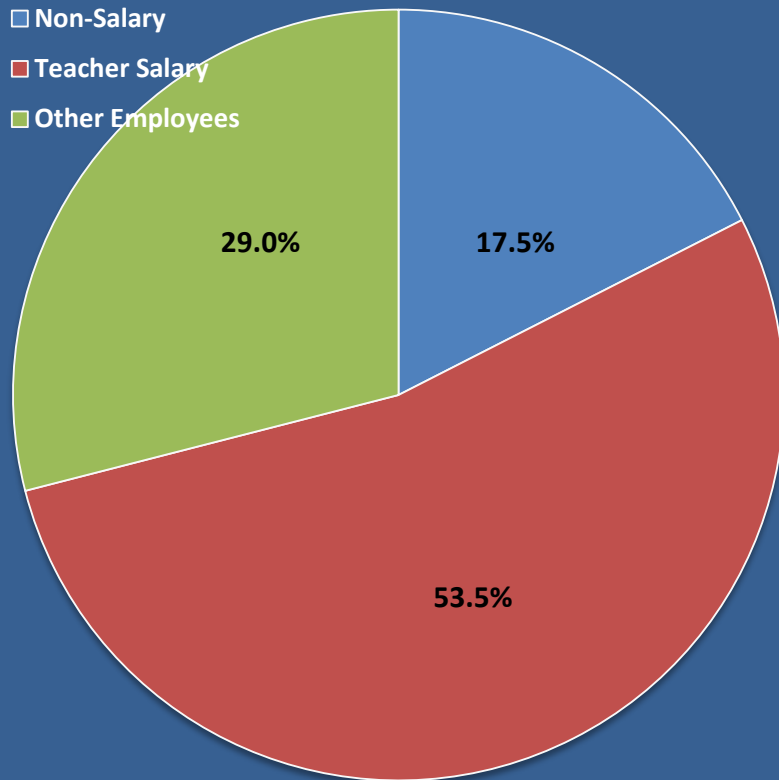
- Employee Costs (82.5% of total growth) + 4.1%
  - 2.8% Teacher increase includes additional Teacher Step
  - Cuts in other areas enable sustainable growth
- Foreign Language Initiative + 0.6%
- Utilities (Electricity & Water) + 0.2%

- **Annual Cost Growth** **+4.87%**

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- **Less Operations & Contingency Cost Savings** **-1.65%**

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- **Net Growth** **+3.22%**

# Article 13. Public School Budget Expense Categories



# Article 13. Public School Budget Elementary Spanish Language Program

## Benefits of Elementary Language Study:

- Increased potential for fluency
- Wider opportunities in the future
- Improvement in academic performance in other areas
- Increased cross-cultural understanding and empathy
- Enhanced verbal development, critical thinking skills, problem solving skills, creativity, and other cognitive benefits



Concord boasts  
World Class  
Schools

Elementary  
World  
Languages are  
missing

**The time is  
now**



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## Middle School Latin Elective

### Benefits of Latin Elective:

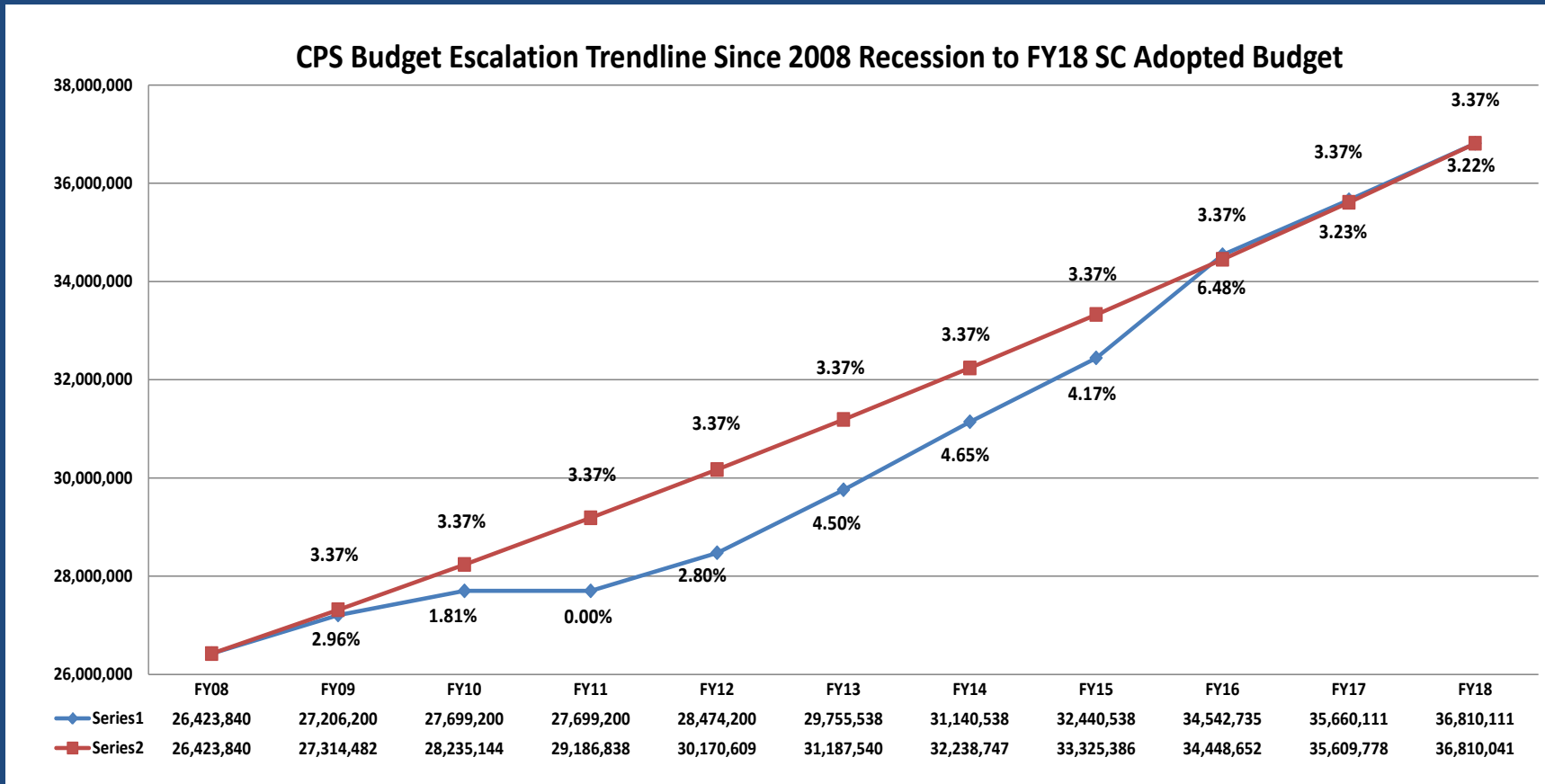
- Provides increased rigor for interested students
  - May be taken in addition to Spanish, French, or Chinese
- Provides language opportunity for those without
  - Some SPED students don't have space for a full language course
- Provides insight into basis for Roman influence in current day society
  - Government, philosophy, history, oratory, architecture, mathematics, etc.



# Article 13. Public School Budget Expense Reductions

<u>OFFSETTING REDUCTIONS</u>		FY18 Revote Budget = FINCOM GL 4.11.2017 Revision
<b>BUDGET REQUEST REDUCTIONS</b>		
<b>CAPITAL OUTLAY</b>	4610	(18,575)
<b>TRANSPORTATION</b>	4660	(44,620)
<b>TRANSPORTATION LEASE PURCHASE 2 BUSES</b>	4660	(160,000)
<b>MAINTENANCE VEHICLES</b>	4650	(7,500)
<b>CUSTODIAL OVERTIME</b>	4620	(5,000)
<b>SPECIAL EDUCATION TUITIONS</b>	1200 - 1201	
<b>SALARY CONTINGENCY</b>	2340	(267,489)
<b>BUILDINGS S/M</b>	4640	(45,000)
<b>UTILITIES/HEATING</b>	4680	(36,686)
<b>TOTAL DECREASES</b>		(584,870)
<b>NET CHANGE</b>		1,150,000

# Article 13. Public School Budget Annualized Budget Increase



Annualized rate since FY08 is 3.37%,  
while annual FY2018 Fixed Cost Growth is 4.1%.

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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	<b>\$21,397,436</b>	\$986,152	4.83%
Special Education	8,189,303	8,029,613	<b>8,099,243</b>	69,630	0.87%
Operations	4,342,012	4,832,984	<b>4,801,420</b>	(31,564)	-.65%
Administration	2,240,971	2,324,741	<b>2,448,555</b>	123,814	5.33%
Fixed Costs	58,106	61,488	<b>63,456</b>	1,968	3.2%
Total	\$34,542,733	\$35,660,111	<b>\$36,810,111</b>	\$1,150,000	3.22%

# 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
- Thoreau and Alcott designated Level 1 schools by DESE for meeting goals for narrowing the achievement gap
- Alcott Designated 2016 Commendation School
- New England Math League, Science Olympiad, FIRST LEGO Robotics Competition, National Language Exams, Musical productions, MICCA
- Interdisciplinary and Community Service Projects

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