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%

• Less Operations & Contingency Cost Savings -1.65%

• **Net Growth** +3.22%
Article 13. Public School Budget Expense Categories
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
Article 13. Public School Budget
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

<table>
<thead>
<tr>
<th>OFFSETTING REDUCTIONS</th>
<th>FY18 Revote Budget = FINCOM GL 4.11.2017 Revision</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BUDGET REQUEST REDUCTIONS</strong></td>
<td></td>
</tr>
<tr>
<td>CAPITAL OUTLAY</td>
<td>4610</td>
</tr>
<tr>
<td>TRANSPORTATION</td>
<td>4660</td>
</tr>
<tr>
<td>TRANSPORTATION LEASE PURCHASE 2 BUSES</td>
<td>4660</td>
</tr>
<tr>
<td>MAINTENANCE VEHICLES</td>
<td>4650</td>
</tr>
<tr>
<td>CUSTODIAL OVERTIME</td>
<td>4620</td>
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<tr>
<td>SPECIAL EDUCATION TUITIONS</td>
<td>1200 - 1201</td>
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<tr>
<td>SALARY CONTINGENCY</td>
<td>2340</td>
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<tr>
<td>BUILDINGS S/M</td>
<td>4640</td>
</tr>
<tr>
<td>UTILITIES/HEATING</td>
<td>4680</td>
</tr>
<tr>
<td>TOTAL DECREASES</td>
<td></td>
</tr>
<tr>
<td><strong>NET CHANGE</strong></td>
<td></td>
</tr>
</tbody>
</table>
Article 13. Public School Budget
Annualized Budget Increase

Annualized rate since FY08 is 3.37%, while annual FY2018 Fixed Cost Growth is 4.1%.
## Article 13. Public School Budget

### FY18 CPS Budget Overview

<table>
<thead>
<tr>
<th>Program Area</th>
<th>FY2016 Budget</th>
<th>FY2017 Budget</th>
<th>FY2018 Adopted Budget</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Education</td>
<td>$19,712,343</td>
<td>$20,411,284</td>
<td>$21,397,436</td>
<td>$986,152</td>
<td>4.83%</td>
</tr>
<tr>
<td>Special Education</td>
<td>8,189,303</td>
<td>8,029,613</td>
<td>8,099,243</td>
<td>69,630</td>
<td>0.87%</td>
</tr>
<tr>
<td>Operations</td>
<td>4,342,012</td>
<td>4,832,984</td>
<td>4,801,420</td>
<td>(31,564)</td>
<td>-.65%</td>
</tr>
<tr>
<td>Administration</td>
<td>2,240,971</td>
<td>2,324,741</td>
<td>2,448,555</td>
<td>123,814</td>
<td>5.33%</td>
</tr>
<tr>
<td>Fixed Costs</td>
<td>58,106</td>
<td>61,488</td>
<td>63,456</td>
<td>1,968</td>
<td>3.2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$34,542,733</strong></td>
<td><strong>$35,660,111</strong></td>
<td><strong>$36,810,111</strong></td>
<td><strong>$1,150,000</strong></td>
<td><strong>3.22%</strong></td>
</tr>
</tbody>
</table>
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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