

Article 9. Concord Public Schools Budget

Article 9. To determine whether the Town will vote to raise and appropriate money for the following necessary and expedient purposes of the public schools of the Town for the fiscal year ending June 30, 2019, or take any other action relative thereto:

SCHEDULE A - PUBLIC SCHOOL BUDGET				
Item No.	Department	Fiscal 2017 Adopted	Fiscal 2018 School Committee	Fiscal 2019 School Committee Vote of Dec. 12, 2017
1	Concord Public Schools Budget/Appropriation	\$35,660,111	\$36,810,111	\$38,461,880

This article provides the annual operating budget for the Concord Public Schools. The School Committee request is below Levy Limit Growth and is above the Finance Committee Guideline in the amount of \$592,367. The appropriation to be presented for Town Meeting approval of \$38,461,880 is at the Concord School Committee Adopted Budget level voted on December 12th of 2017.

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As of December 12, 2017

Superintendent's Recommended Budget

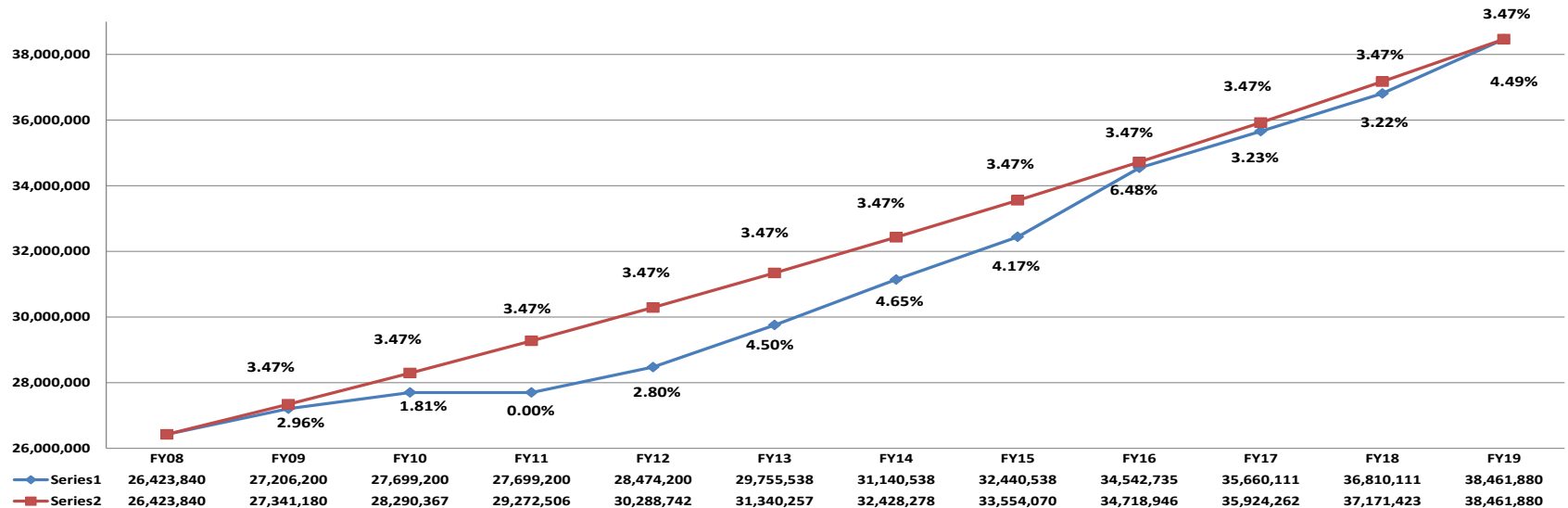
\$38,461,880

Net Increase

\$1,651,769

Percent Change From FY18

4.49%



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CPS Reductions Prior to SC Adoption on December 12, 2017

Instructional Supplies and Materials	\$227,423
Computer Instructional Hardware	\$180,000
Support Staff (Library Asst., admin support)	\$163,824
Teacher and Tutor Staff (decreased enrollment and caseloads, tutors)	\$148,654
Maintenance Contracted Services	\$ 65,592
Additional Reductions	\$125,431
Personnel Adjustments	\$ 85,000
Curriculum Materials	\$ 90,000
Total Reductions Prior to SC Vote	\$1,085,924

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CPS Finance Committee Guidelines to Date

As of October 26, 2017

Net Increase	\$828,377
Percent Increase	2.25%

As of November 30, 2017

Net Increase	\$1,059,402
Percent Increase	2.88%

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Finance Committee Guideline as of November 30, 2017

Net Increase	\$1,059,402
Percent Increase	2.88%

School Committee Voted Budget December 12, 2017

Net Increase	\$1,651,769
Percent Increase	4.49%

Current Delta Between Levels

Additional Increase to Close Gap	\$592,367
Monthly Tax Impact On Median Home Value	\$6.58

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Additional Actions Required to Meet Finance Committee Guidance

Offsets

Early Separation Incentive	\$160,000
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Reductions

K-5 Spanish	\$230,000
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CMS Latin	restored
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4 K-8 Counselors	restored
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Regular Education Summer School (\$100,000)	\$ 50,000
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K-8 Building Specialists (math, ELA, reading, tech)	\$115,000
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4 Tutors K-8	restored
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Digital Literacy Administrator	\$ 66,000
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Field Trips	\$ 50,000
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Alcott Tutoring Program	restored
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Total	\$671,000
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Additional Actions Required to Meet Finance Committee Guidance

Early Separation Incentive (\$160,000)

- Offset to reductions
- 8 CPS faculty accepted the invitation for FY19 impact
- Estimated Immediate Savings \$20,000 Each
- Total Estimated Savings \$160,000

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Additional Actions Required to Meet Finance Committee Guidance

Spanish K-5 (\$230,000)

- Eliminates entire K-5 Spanish program
- Implementation began October 2017
- Impact to all elementary students
- Consideration of reducing program to fewer students not logistical or instructional benefit

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Additional Actions Required to Meet Finance Committee Guidance

Summer School (\$50,000)

- Reduction of current program to 15 days
- Service only incoming grades 1-3
- Eliminate service incoming grades K, 4, 5
- Criteria for entry based on benchmark assessments

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Additional Actions Required to Meet Finance Committee Guidance

Field Trips (\$50,000)

- Loss of curriculum related trips unless alternate funding determined
- K: apple picking
- 1: Butterfly Place, Nat'l Wildlife Reservation
- 2: Orchard House, Walden Pond
- 3: Concord Museum, Bugworks
- 4: Lowell Nat'l Historical Park, turtle release
- 5: Boston Tea Party Museum, Boatcamp

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Additional Actions Required to Meet Finance Committee Guidance

CMS Instructional Technology Specialist (\$115,000)

- Reduction to one technology specialist across two buildings
- Eliminate building based support for staff
- Reduce connection between schools
- Reduce support in one to one environment

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Additional Actions Required to Meet Finance Committee Guidance

K-12 Digital Literacy Administrator (\$66,000)

- Eliminates district leadership in instructional technology
- Eliminates inhouse PD expert
- Eliminates leadership connection between IT and Teaching and Learning
- Responsibilities will have to be absorbed by other departments