

Article 9. Concord Public Schools Budget

ARTICLE 9. Ms. Bout moves: that the Town appropriate the sum of \$38,246,895 for the necessary and expedient purposes of the public schools of the Town for the fiscal year ending June 30, 2019; and that the same be expended only for such purposes and under the direction of the Concord School Committee.

Article 9. Concord Public Schools Budget

SCHEDULE A - PUBLIC SCHOOL BUDGET

Item Number	Department	Fiscal 2017 Adopted	Fiscal 2018 School Committee	Fiscal 2019 SC Adopted Budget
	CPS Budget Appropriation	\$35,660,111	\$36,810,111	\$38,246,895

This article provides the annual operating budget for the Concord Public Schools. The School Committee request is equal to the Finance Committee Guideline in the amount of \$38,246,895, or 3.9% above FY18 budget.

Article 9. Concord Public Schools Budget

School Committee's Adopted Budget

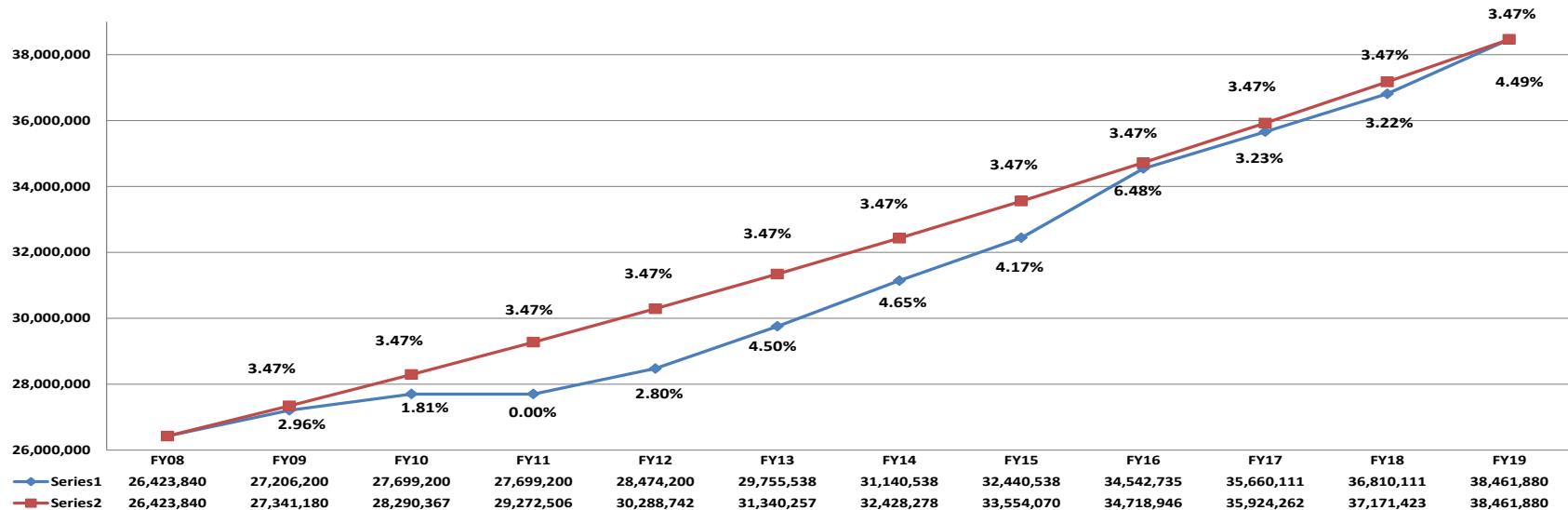
\$38,246,895

Net Increase

\$1,436,784

Percent Change From FY18 to FY19

3.90%



Overall average operational increase FY08-FY19: 3.47%

Article 9. Concord Public Schools Budget

CPS Educational Strengths

- Class size
- RTI targeted, small group instruction
- Curriculum alignment with frameworks
- K-5 Spanish, CMS Latin
- STEAM
- Integration of technology
- Consistently among top performing schools in the state

Article 9. Concord Public Schools Budget Short and Long Term Processes

Short Term Processes FY19

- Review of FY17 Budget and Costs
- Monitor of FY18 Budget and Expenses
- Identify Trends, Patterns, Projections
- Meet with Each Administrator to Review Current Fiscal Status at Each Building and District Level

Long Term Processes as of FY20

- Strategic Planning
- Identification of Priorities
- Zero-Based Budgeting
- Reviews of Major Cost Centers
 - i.e. Special Education
- Ongoing Monitoring and Projections
- Reorganizations and Efficiencies

Article 9. Concord Public Schools Budget

CPS Budget Drivers FY19

Maintaining Level Service

- Contractual Obligations
- Increased Special Education Costs
 - Preschool
 - Out of district
 - New Early Childhood Program
- Lease of 2 new buses

Article 9. Concord Public Schools Budget

CPS Reductions Prior to SC Adoption on December 12, 2017

Reductions

Instructional Supplies & 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

Article 9. Concord Public Schools Budget

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%
As of March 1, 2018	
Net Increase	\$1,436,784
Percent Increase	3.90%

Article 9. Concord Public Schools Budget

Additional Actions Required to Meet Finance Committee Guidance

Offsets

Early Separation Incentive	\$150,000
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Reductions

Digital Literacy Administrator	\$ 66,000
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Article 9. Concord Public Schools Budget

CPS Finance Committee Guidelines

As of March 1, 2018

Net Increase	\$1,436,784
Percent Increase	3.9%

CPS School Committee Adopted Budget

As of March 20, 2018

Net Increase	\$1,436,784
Percent Increase	3.9%

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