

Article 11.

Public School Budget

ARTICLE 11. 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, 2017, or take any other action relative thereto.

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- **This article provides a 3.23% increase to the annual operating budget for the Concord Public Schools for Fiscal Year 2017.**
- **The appropriation to be presented for Town Meeting approval of \$35,660,111 is at the Concord School Committee adopted budget level voted on December 8, 2015**
- **The School Committee Adopted Budget is equal to the spending guideline set by the Concord Finance Committee in November 2015.**

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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 11. Public School Budget Performance Highlights



- 91% Grade 5 students met/exceeded expectations on ELA PARCC
- 87% Grade 5 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

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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 11. Public School Budget

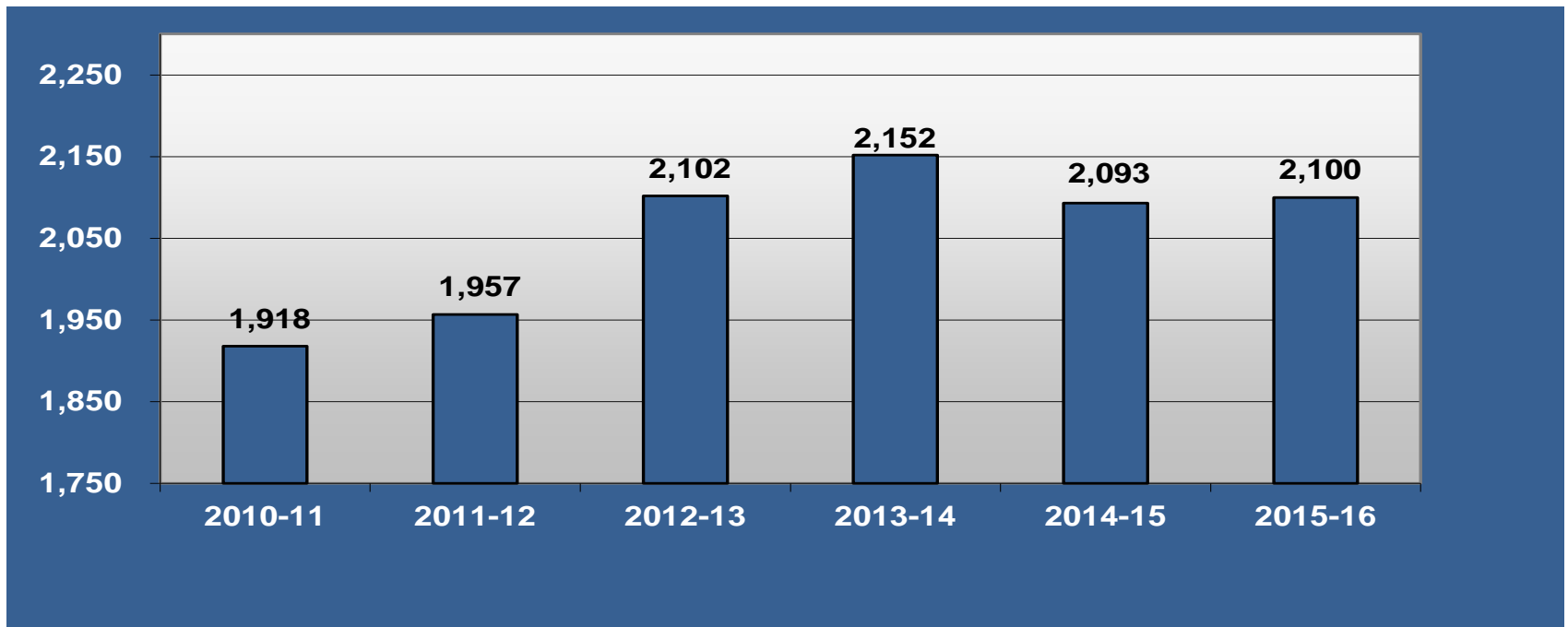
Student Learning

- 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.



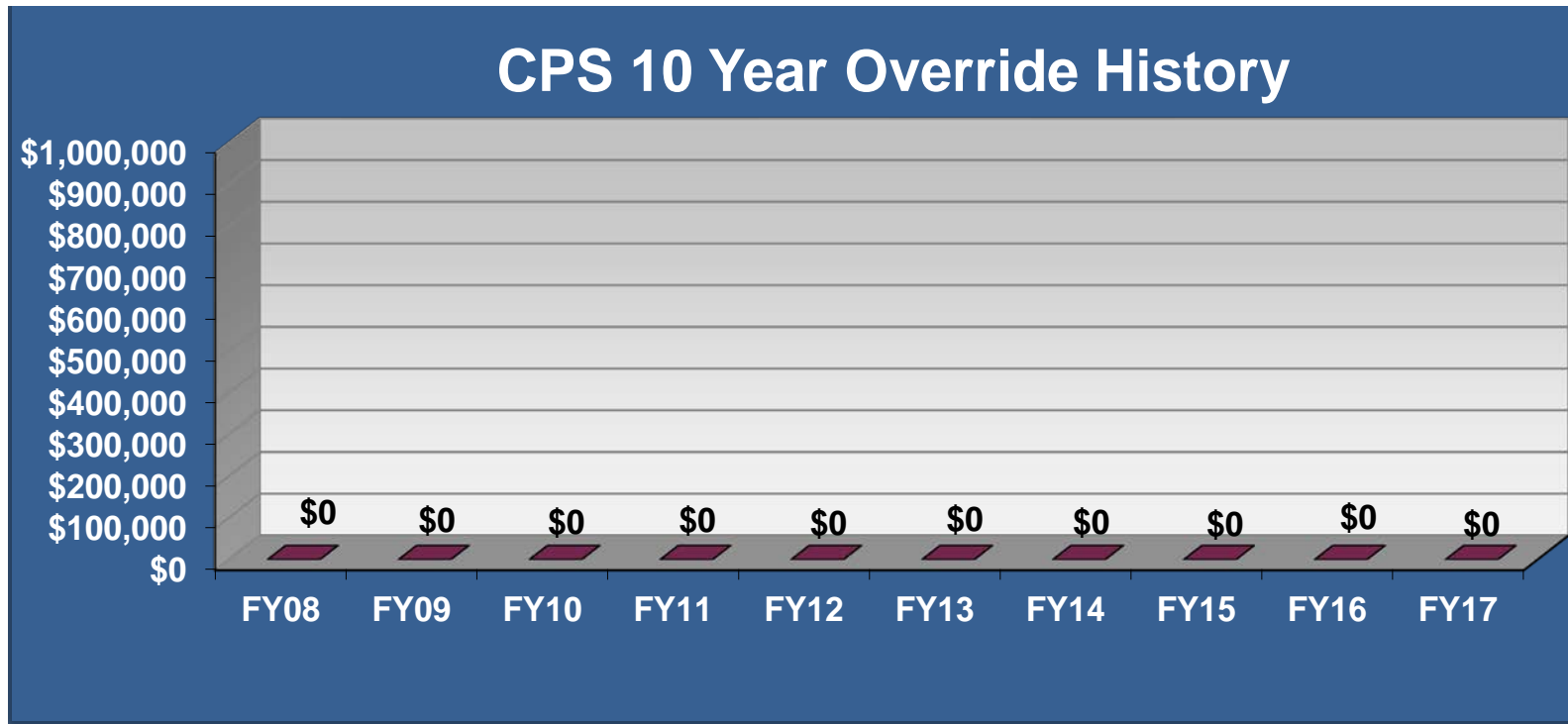
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Grades K-8 Enrollment



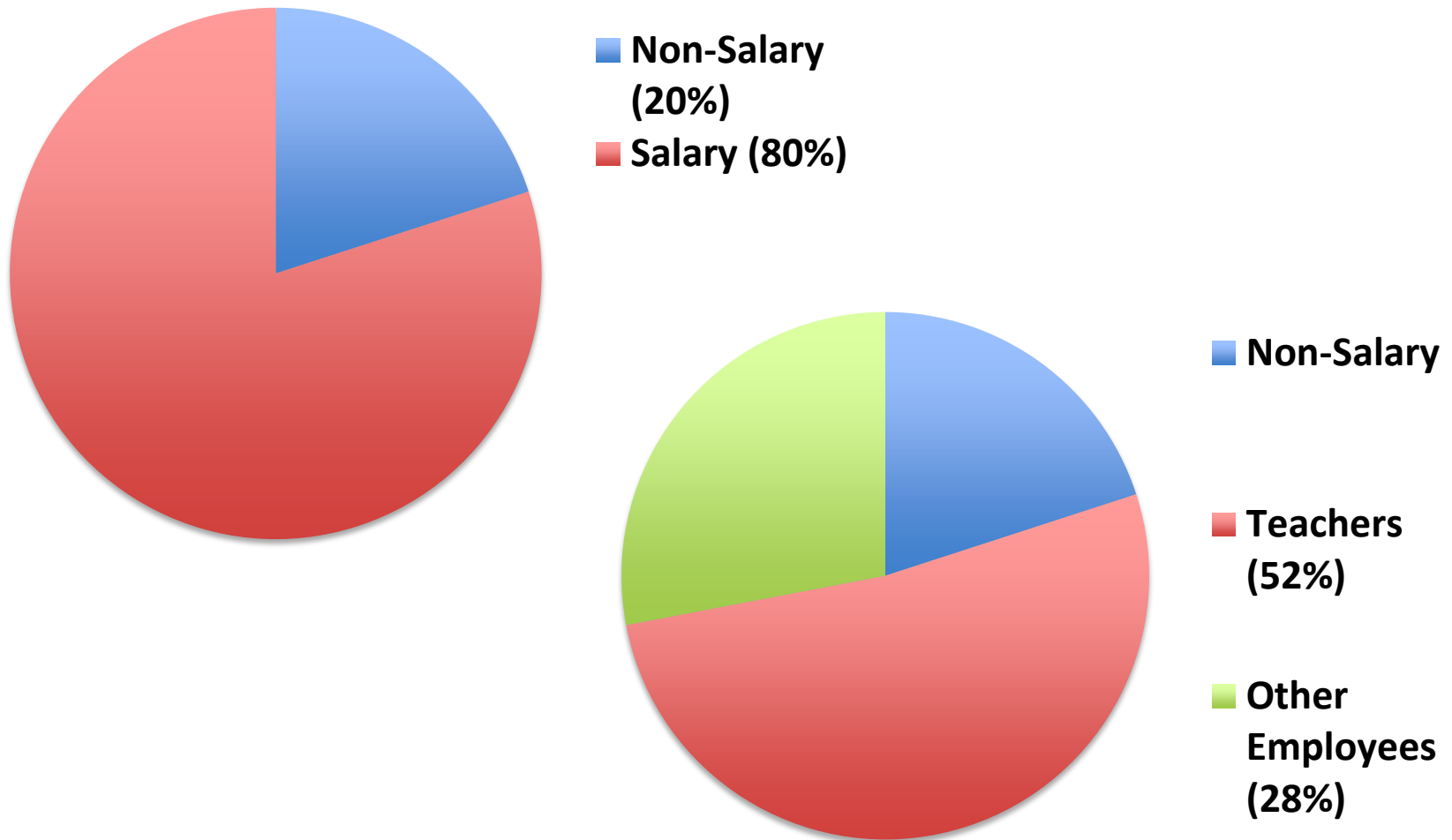
- 12.6% growth in the previous five years.
- NESDEC projects stable K8 population .
- Increased enrollment requires additional teachers, supplies, and materials.

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- Met Finance Committee Guideline in 10 of the past 11 years.
- No Proposition 2 ½ Override for the past 10 years.

Article 11. Public School Budget Major Categories of Spending



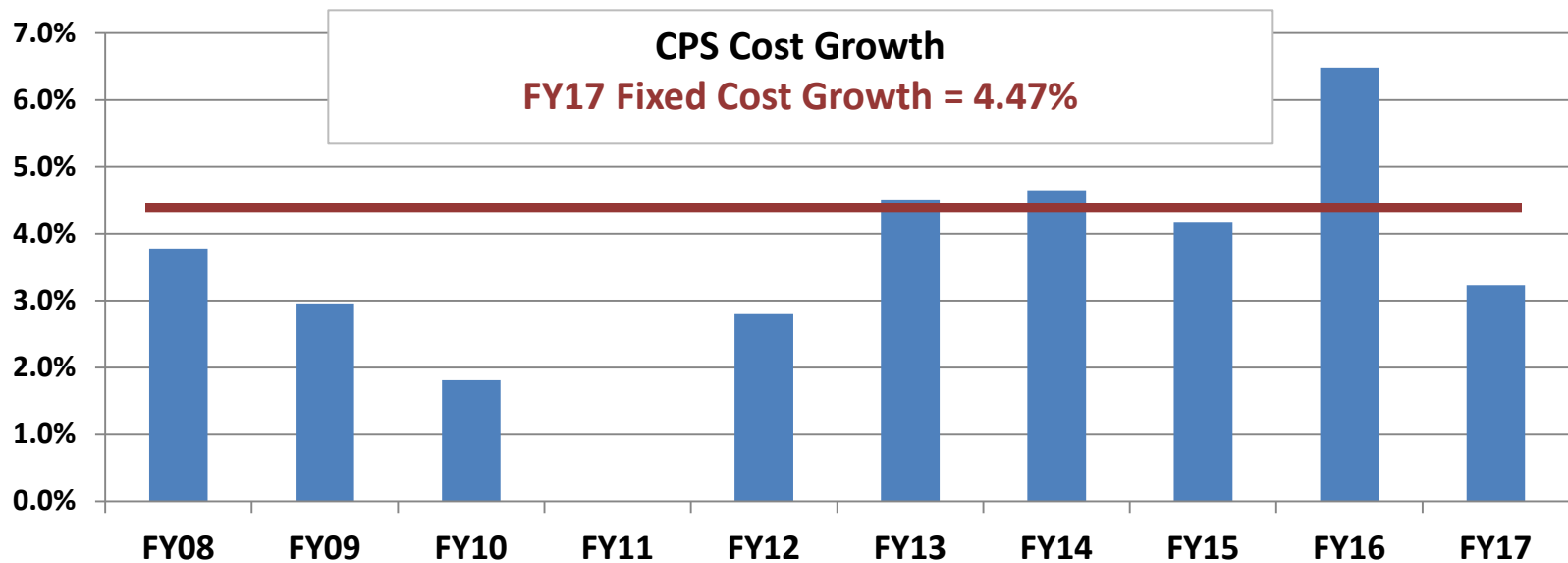
Article 11. Public School Budget Contractual & Fixed Cost Increases

• Fixed Cost Growth Drivers	
– Employee Costs (80%)	
• Teachers (steps/lanes/scale)	+2.49%
• Other Employees	+1.00%
– Non-Employee Costs (20%)	
• Supplies/Materials/Operations	+0.9%
• Annual Fixed Cost Growth	+4.47%
• Less Special Education Cost Savings	-1.24%
• Net Growth	+3.23%

Article 11. Public School Budget FY17 Contractual & Fixed Increases

• Contractual Teacher Salaries	\$860,973
• Other CBU & Non-CBU Salaries	<u>\$347,803</u>
Salary Obligations Sub-Total	\$1,208,776
• Maintenance (Grounds, Buildings, Snow)	\$136,899
• Purchase 2 School Buses	<u>\$200,000</u>
Non-Salary Obligation Sub-Total	\$336,899
<hr/> Total Fixed Obligations	\$1,545,675
Less Special Education Cost Savings	428,299
<hr/> Net Growth	\$1,117,376

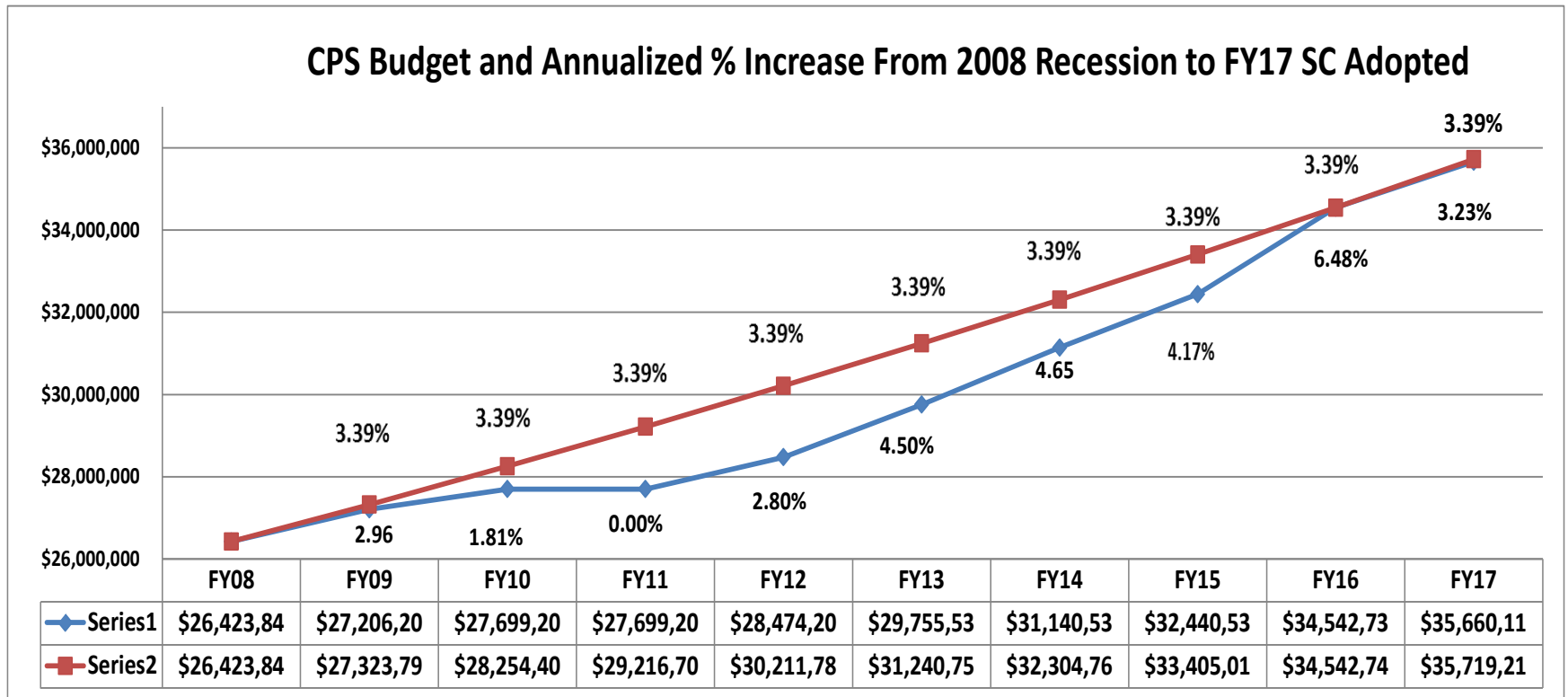
Article 11. Public School Budget Budget Increase History and Request



– Annualized 5-year rates of growth

- FY00-FY05 7.22% (High 16.3% / Low 2.3%)
- FY05-FY10 3.76% (High 5.4% / Low 1.8%)
- FY10-FY15 3.22% (High 4.7% / Low 0%)

Article 11. Public School Budget Annualized Budget Increase



Annualized rate since FY08 is 3.39%,
while annual FY2017 Fixed Cost Growth is 4.47%.

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FY17 CPS Budget Overview

Program Area	FY2015 Budget	FY2016 Budget	FY2017 Adopted Budget	\$ Change	% Change
Regular Education	\$18,135,789	\$19,712,343	\$20,411,283	\$698,941	3.55%
Special Education	7,925,906	8,189,303	8,029,614	(159,689)	-1.95%
Operations	4,239,644	4,342,012	4,832,985	490,973	11.31%
Administration	2,082,092	2,240,971	2,324,741	83,770	3.74%
Fixed Costs	57,109	58,106	61,488	3,382	5.82%
Total	\$32,440,539	\$34,542,733	\$35,660,111	\$1,117,378	3.23%

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