

Article 8

Concord Public Schools

FY 2015 Operating Budget Request

Ms. Gannon moves that the Town 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, 2015, or take any other action relative thereto in the amount of \$32,440,538.

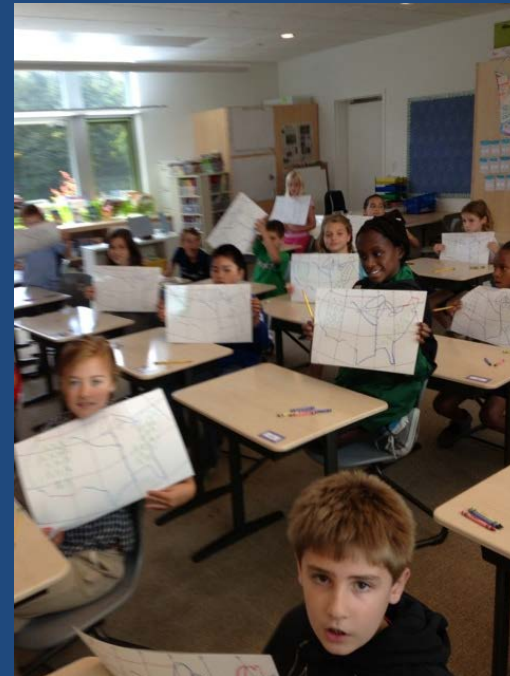
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Mission

Educate all students to become lifelong learners, creative thinkers, caring citizens, and responsible contributors in our increasingly diverse global society.

Core values:

- Academic Excellence
- Caring and Empathic Community
- Professional Collaboration
- Educational Equity
- Continuous Improvement



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Performance Highlights

- 85% Grade 5 students scored Adv./Prof. ELA MCAS
- 88% Grade 5 students scored Adv./Prof. Math MCAS
- 93% Grade 8 students scored Adv./Prof. ELA MCAS
- 81% Grade 8 students scored Adv./Prof. Math MCAS
- New England Math League, Science Olympiad, FIRST LEGO Robotics Competition, National Language Exams
- Numerous participation hours in community service programs
- Thoreau recognized by DESE as a 2013 Commendation School
- Thoreau & CMS designated Level 1 schools 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.



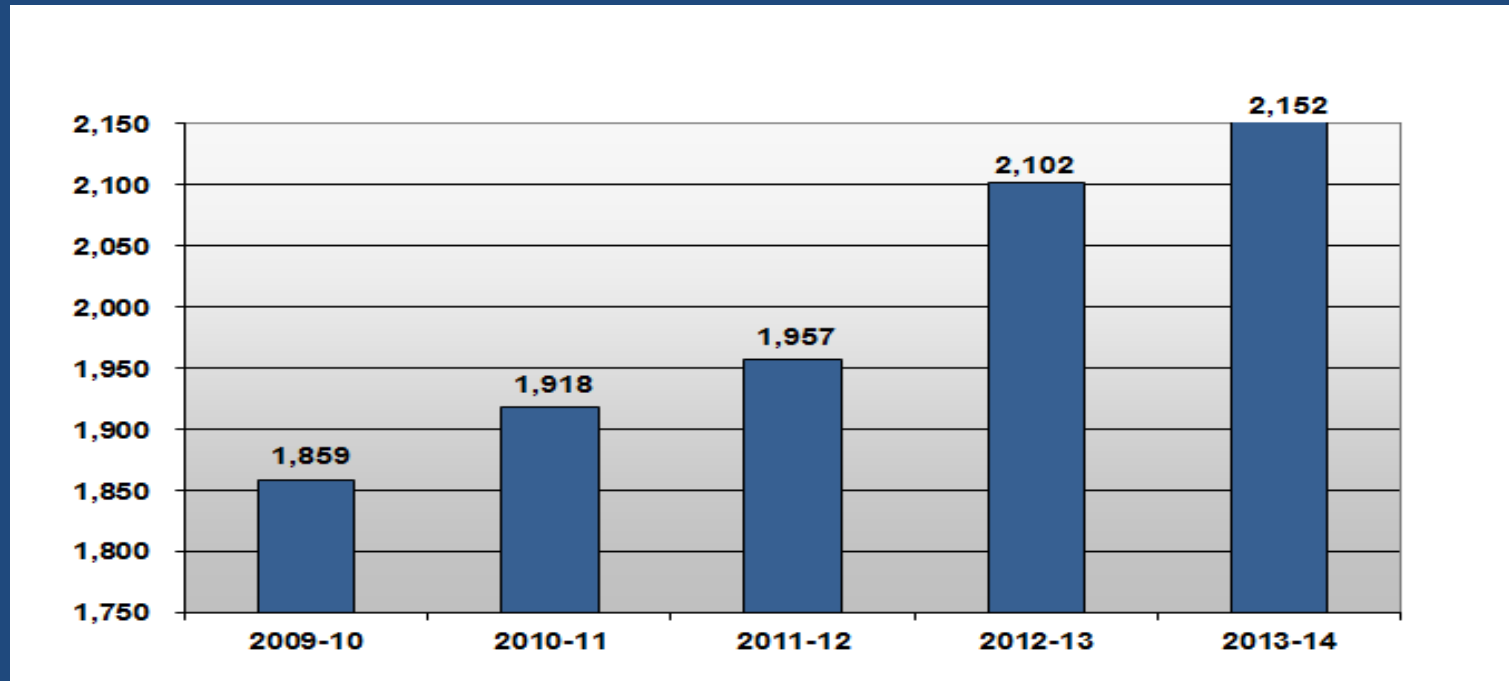
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Student Learning

- 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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CPS ENROLLMENT

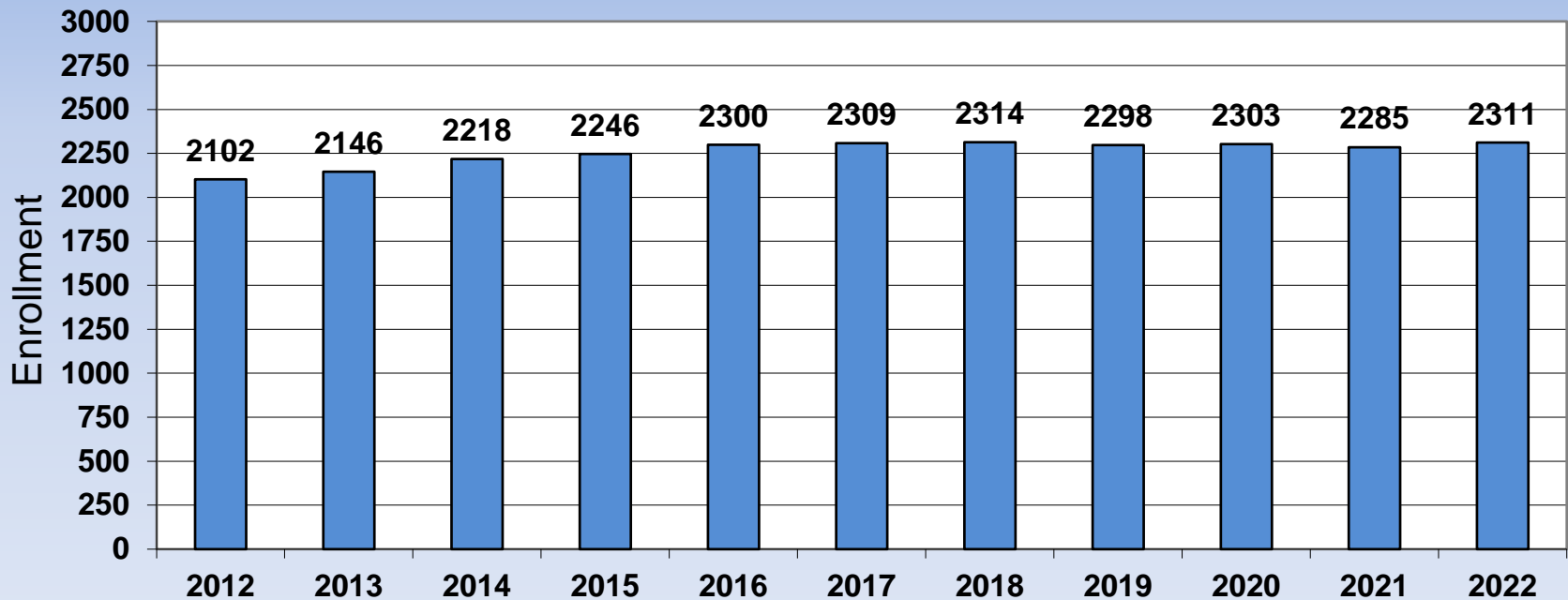


- 16% growth in the past five years
- Increased enrollment requires more teachers, supplies & materials

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NESDEC Enrollment Projections

PK-8 TO 2022 Based On Data Through School Year 2012-13



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Budget Increase History

	FY2011	FY2012	FY2013	FY2014	FY2015 Adopted
Budget	\$27,699,200	\$28,474,200	\$29,755,539	\$31,140,538	\$32,440,538
% Increase	0.00%	2.80%	4.50%	4.65%	4.17%
# of FTE	185.20	185.20	190.05	196.80	204.70
October 1 - Enrollment	1,918	1,957	2,102	2,152	TBD
\$\$ Per Student	\$14,442	\$14,550	\$14,156	\$14,471	TBD

NOTE: NO PROPOSITION 2 ½ OVERRIDE FOR THE PAST EIGHT YEARS.
 FIVE YEAR AVERAGE INCREASE IS 3.22%

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FY15 Cost Drivers

• Contractually Mandated for 204.7 FTE	
Salaries: 17 step increases @ 4%	\$370,237
Lanes: 8 lanes @ 2.5% - 11.4%	\$ 60,000
Scale: 2.0%	\$301,941
Total	\$732,178
• Enrollment Driven Staffing + 2.8 FTEs	\$155,199
❖ 1 FTE Willard, .5 FTE School Psychologist, .3 ELL, .6 FTE IT Support (.4 CCRSD)	
• Technology Replacement: Willard & CMS	\$365,000
• Curriculum Materials (<i>Enrollment Driven</i>)	\$109,830
• Other CB Obligations (Custodial, Bus Drivers, Secretarial)	\$110,000
• Non-CBU Salary escalation	\$35,483
• Building Maintenance & Utilities	\$187,358
TOTAL	\$1,695,048

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Offsetting Reductions

• Preliminary Request Reduced OOD Tuition	\$217,681
Additional Reductions to Meet FINCOM Guideline	
• Reduce Technology Request	
– Stabilization Fund Request	\$75,000
• Reduce Building Maintenance Increase request by	\$18,792
• Reduce Prof. Development Increase Request by	\$23,575
• Reduce Ripley Administrative Assistant (CPS 60%)	\$35,000
• Reduce CMS Secretarial Staffing	\$25,000
Total Offsetting Reductions	\$395,048

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FY 2015 CPS Budget Overview

PROGRAM AREA:	FY2013	FY2014	FY2015	
	Budget	Budget	Adopted Budget	Change
REGULAR EDUCATION	\$ 15,647,480	\$ 16,554,621	\$ 17,773,788	7.36%
SPECIAL EDUCATION	7,795,828	8,410,279	8,287,906	-1.46%
OPERATIONS	4,213,614	4,085,535	4,239,644	3.77%
ADMINISTRATION	2,033,670	2,041,803	2,082,092	1.97%
FIXED COSTS	64,946	48,300	57,109	18.24%
TOTAL	\$ 29,755,538	\$ 31,140,538	\$ 32,440,539	4.17%

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