

## ARTICLE 11: Concord Public Schools Budget



### **ARTICLE 11. CONCORD PUBLIC SCHOOLS BUDGET**

Ms. Boynton moves: that the Town raise and appropriate the sum of \$39,390,163 for the necessary and expedient purposes of the public schools of the Town for the fiscal year ending June 30, 2020; and that the same be expended only for such purposes and under the direction of the Concord Public School Committee.



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Department	FY2018 Adopted	FY2019 Adopted	FY20 School Committee Vote 12/11/18
Concord Public Schools Budget	\$36,810,111	\$38,246,895	\$39,390,163



### Zero-Based Budget Process

- Review of All Areas Including
  - Legal, Salaries and Staffing, Contracted Services
  - Special Education- in-district, out of district
  - Supplies and Materials
  - Reorganization of personnel structures- i.e. central administration



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### Budget Drivers

Contracted Services	\$ 287,331
Employee Separation	\$ 286,002
Salary-Aides	\$ 149,661
Substitutes	\$ 176,861
Salary-Teachers	\$1,101,036
Supplies and Materials	\$ 420,085
Salary-Clerical	\$ 70,893
Salary- Maint, Custodial, Bus	<u>\$ 155,704</u>
Total	<u>\$2,647,573</u>

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### Cost Savings

Legal	\$ 14,337
Salary- Non Union	\$ 38,500
Salary- Support Staff	\$ 82,038
Salary- Tutor	\$ 748,269
Special Education Tuition	<u>\$ 716,515</u>
Total	\$1,599,659



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### Retirement/Separation Incentive Savings

Date	FTE	FY19	FY20	FY21	FY22	FY23
6/30/18	8.5	\$196,287	\$185,491	\$178,999	\$286,065	
6/30/19	9.0		\$228,212	\$215,660	\$208,112	\$320,825
		\$196,287	\$413,703	\$394,659	\$494,117	\$320,825



## ARTICLE 11: Concord Public Schools Budget

FY19	\$38,246,895
FY20	<u>\$39,390,163</u>
Increase	\$ 1,143,268 2.99%

This is a level service budget



## ARTICLE 11: Concord Public Schools Budget

FY19	\$38,246,895
FY20 as approved Dec 2018	<u>\$39,390,163</u>
Increase	\$ 1,143,268
Finance Committee Guideline	<u>\$ 1,143,268</u>
Delta	\$ 0

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