



# Article 25

To determine whether the Town will vote to raise and appropriate, or transfer from available funds, the sum of \$40,782,874, or any other sum, for the following necessary and expedient purposes of the public schools of the Town for the fiscal year ending June 30, 2021, or take any other action relative thereto:

<b>Department</b>	<b>FY2019 Adopted</b>	<b>FY2020 Adopted</b>	<b>FY21 School Committee Vote 12/18/19</b>
Concord Public Schools Budget/ Appropriation	\$38,246,895	\$39,390,163	\$40,782,874



# Article 25

## Zero-Based Budget Process

- Review of All Areas Including
  - Legal, salaries and staffing fte's, contracted services, PD, textbooks, equipment, etc.
  - Special Education- in & out of District tuition's, staffing model (tutors/aides), etc.
  - Supplies and materials
  - Class sizes



# Article 25

## BUDGET DRIVERS

- Salary-Admin 137,364 (26.91%)
  - Middle School Team Chair (126,075)
- Salary-Aid 70,122 (4.95%)
- Principals/Asst. Principals 423,743 (48.02%)
  - 3 Elementary Assistant Principals (402,565)
- Salary-Teachers 349,267 (1.59%)
  - +767,376 or 3.49% increase w/Assistant Principal salaries
- Salary-Tutors 84,298 (4.23%)
- Special Education Tuitions 312,711 (33.48%)
  - Circuit Breaker FY20 vs FY21 Offset (299,094 less)
- Vehicles 64,137 (37.32%)
  - 2 new bus leases
- Utilities 104,697 (10.36%)

**BUDGET DRIVERS TOTALS: 1,546,339**



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## COST SAVINGS

- Contract Services -166,769 (-7.99%)
  - Special Ed (223,891)
  - Maintenance (35,000)
  - Special Ed Trans (+65,247)
  - \*District Wide Toner Contract (+26,445)
- \*\*Salary-Clerical -67,805 (-9.36%)

**COST SAVING TOTALS: -234,574**

\*Offset school supply and contract service lines

\*\*Savings due to budgeting/no reductions



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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



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FY20	\$39,390,163
FY21 as approved	\$40,782,874
Increase	\$ 1,392,711
	3.54%

This is a level service budget.



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FY20	\$39,390,163
FY21 as approved Dec 2018	\$40,782,874
Increase	\$1,392,711
	3.54%
Finance Committee Guideline	\$1,295,100
	3.29%
Delta	\$97,611



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