

# Article 7

## Concord Public Schools

### FY 2014 Operating Budget Request

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, 2014, or take any other action relative thereto in the amount of \$31,140,538.

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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
- 87% Grade 5 students scored Adv./Prof. Math MCAS
- 99% Grade 8 students scored Adv./Prof. ELA MCAS
- 80% Grade 8 students scored Adv./Prof. Math MCAS
- Willard recognized by DESE as a 2012 Commendation School
- New England Math League, Science Olympiad, First Lego Robotics Competition, National Language Exams
- Numerous participation hours in community service programs.



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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.



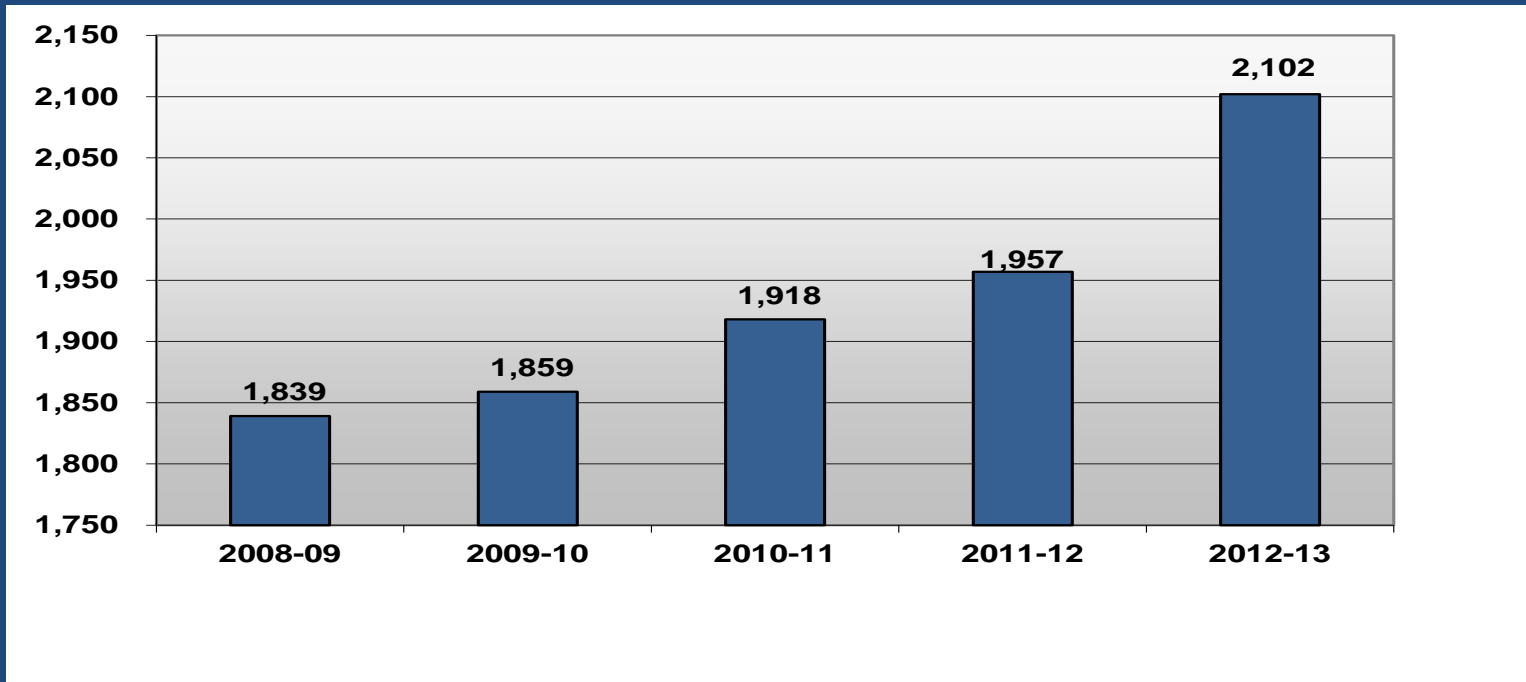
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## Student Learning

- 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

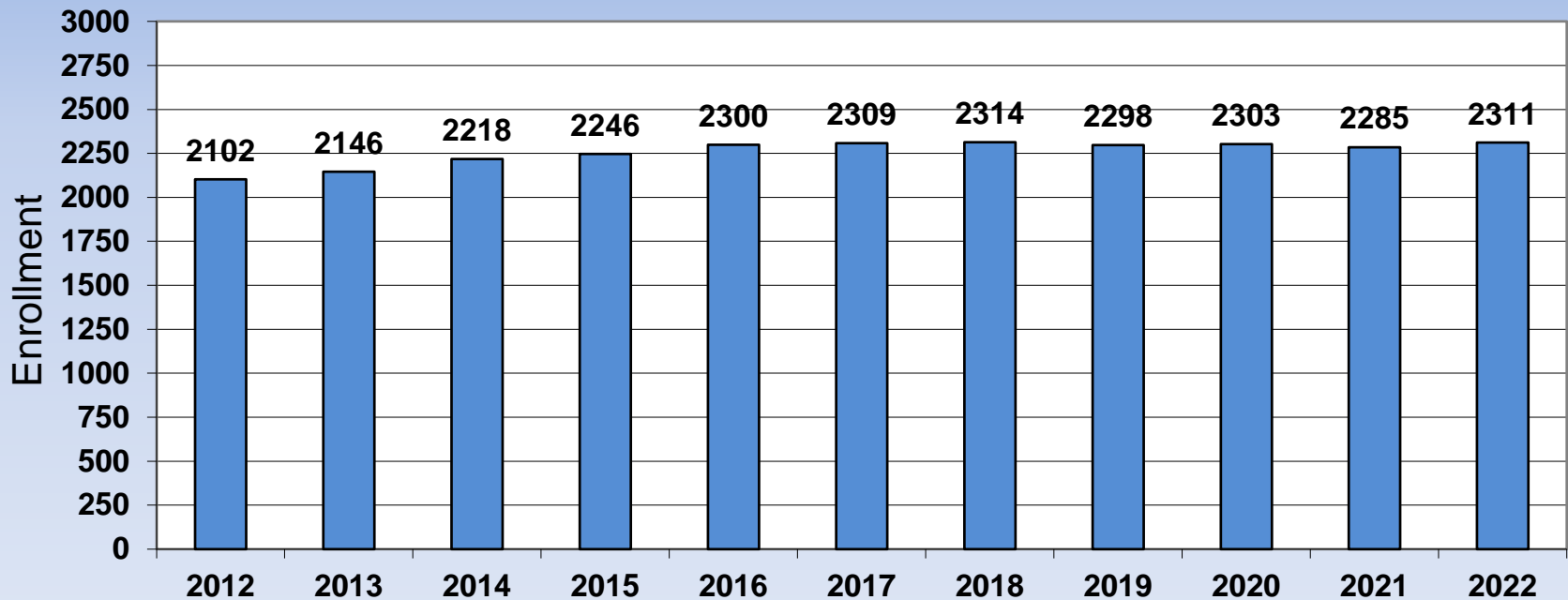


- 14% growth in the past five years
- Increased enrollment requires more teachers, supplies & materials

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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

	FY2010	FY2011	FY2012	FY2013	FY2014 Adopted
Budget	\$ 27,699,200	\$ 27,699,200	\$ 28,474,200	\$ 29,755,539	\$ 31,140,538
% Increase	1.81%	0.0%	2.80%	4.50%	4.65%
# of FTE	182.37	182.70	185.20	185.20	190.05
October 1 - Enrollment	1,859	1,918	1,957	2,102	TBD
\$\$ per Student	\$ 14,900	\$ 14,442	\$ 14,550	\$ 14,156	TBD

NOTE: NO PROPOSITION 2 ½ OVERRIDE FOR THE PAST SEVEN YEARS.  
FIVE YEAR AVERAGE INCREASE IS 2.75%



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## FY14 Cost Drivers

• Contractually Mandated for 185.20 FTE	
Salaries: 17 step increases @ 4%	\$366,769
Lanes: 8 lanes @ 2.5% - 11.4%	\$ 60,000
Scale: 2.0%	\$325,329
Total	\$752,098
• Enrollment Driven Staffing - 4.6 Teaching FTEs	\$191,806
– 2 FTEs Alcott, 1 FTE CMS, 1 Music FTE, .5 FTE ELL, .1 FTE PE	
• Transportation: Interim Fuel & Labor	\$210,101
• Legally Mandated:	
31 special education tuitions	\$313,838
TOTAL	\$1,467,843

NOTE: The number of out of district tuitions has decreased from 44 students in FY10 to 31 students today. Tuitions range between \$30K to \$300K.

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## Special Education Cost Drivers

- Increased Tuition rates
  - Special education students with significant disabilities require intensive services at higher tuition rates.
  - State Operational Services Division (OSD) increased tuition at private special education schools from 2.13%.
- Circuit Breaker Reimbursement – Only funded at 70%.

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## Circuit Breaker Example

- **Circuit Breaker Reimbursement begins when eligible expenses exceed \$40,512**

Example 1, to calculate CBR for a \$75,000 Out of District Tuition when the reimbursement rate is 70%

$$\$75,000 - \$40,512 \times x = \$34,488 \times 70\% = \$24,142$$

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## FY14 Budget Reductions

- Reductions in Instructional Supplies and Materials to Meet Concord Finance Committee Guideline
  
- TOTAL \$82,843

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## FY 2014 CPS Budget Overview

<b>PROGRAM AREA:</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Adopted Budget</b>	<b>Change</b>
<b>REGULAR EDUCATION</b>	<b>15,370,754</b>	<b>15,647,480</b>	<b>16,554,618</b>	<b>5.80%</b>
<b>SPECIAL EDUCATION</b>	<b>6,672,579</b>	<b>7,795,828</b>	<b>8,410,280</b>	<b>7.88%</b>
<b>OPERATIONS</b>	<b>4,309,273</b>	<b>4,213,614</b>	<b>4,085,538</b>	<b>-3.04%</b>
<b>ADMINISTRATION</b>	<b>2,034,647</b>	<b>2,033,670</b>	<b>2,041,803</b>	<b>0.40%</b>
<b>FIXED COSTS</b>	<b>86,946</b>	<b>64,946</b>	<b>48,300</b>	<b>-25.63%</b>
<b>TOTAL</b>	<b>28,474,200</b>	<b>29,755,538</b>	<b>31,140,538</b>	<b>4.65%</b>

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