

Article 13. Public School Budget

ARTICLE 13. Ms. Bout moves that the Town raise and appropriate \$36,810,111 for the necessary and expedient purposes of the public schools of the Town for the fiscal year ending June 30, 2018, and that the same be expended only for such purposes and under the direction of the Concord School Committee.

1

Article 13. Public School Budget

- **Revised Budget: \$36,810,111**
- **3.22% Increase over FY 17 (\$1.15 Million)**
- ***Meets the Finance Committee Guideline***

- **Provides for new World Language Programs**
 - Elementary School Spanish Program
 - Middle School Latin Elective

¡Hola!

2

Article 13. Public School Budget 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



3

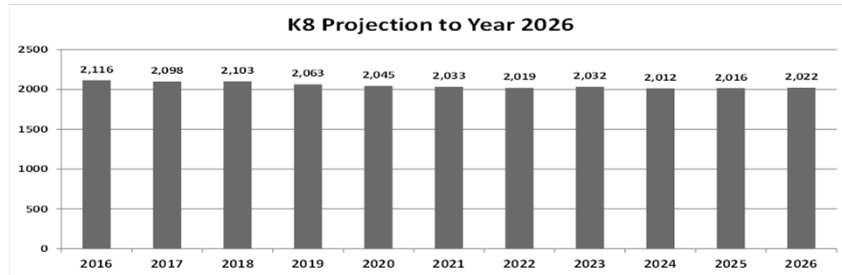
Article 13. Public School Budget Core Budgeting Principles

- ***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.



4

Article 13. Public School Budget Trends



- NESDEC projects stable K8 population through SY2026.
- FY18 Supplies & Materials are mainly level funded.
- Match with Fin Com guideline in 11 of past 12 budgets
- No override request in 11 years

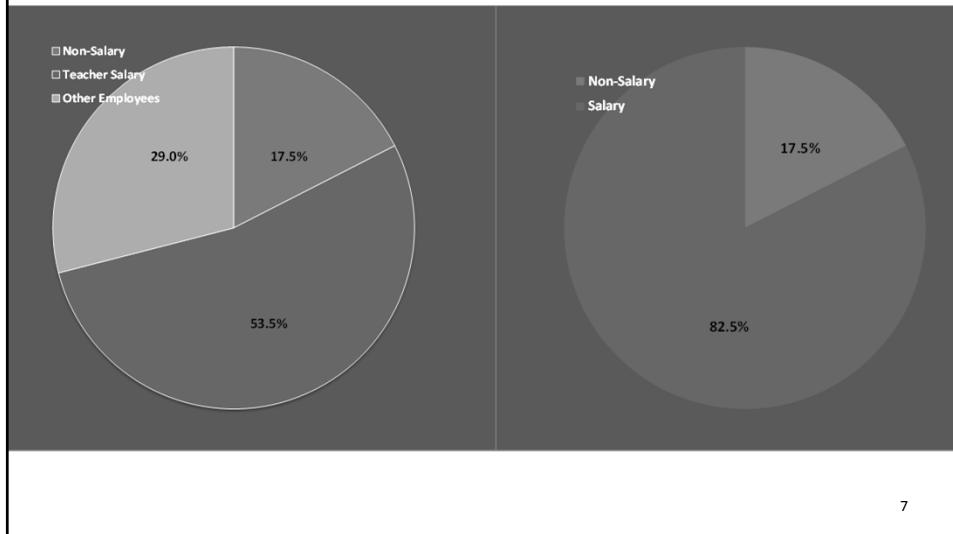
5

Article 13. Public School Budget FY18 Increases

- **FY18 Growth Drivers**
 - Employee Costs (82.5% of total growth) + 4.1%
 - 2.8% Teacher increase includes additional Teacher Step
 - Cuts in other areas enable sustainable growth
 - Foreign Language Initiative + 0.6%
 - Utilities (Electricity & Water) + 0.2%
- **Annual Cost Growth** +4.87%
- **Less Operations & Contingency Cost Savings** -1.65%
- **Net Growth** **+3.22%**

6

Article 13. Public School Budget Expense Categories



7

Article 13. Public School Budget Elementary Spanish Language Program

Benefits of Elementary Language Study:



- Increased potential for fluency
- Wider opportunities in the future
- Improvement in academic performance in other areas
- Increased cross-cultural understanding and empathy
- Enhanced verbal development, critical thinking skills, problem solving skills, creativity, and other cognitive benefits

Concord boasts
World Class
Schools

Elementary
World
Languages are
missing

**The time is
now**

8

Article 13. Public School Budget Middle School Latin Elective

Benefits of Latin Elective:



- Provides increased rigor for interested students
 - May be taken in addition to Spanish, French, or Chinese
- Provides language opportunity for those without
 - Some SPED students don't have space for a full language course
- Provides insight into basis for Roman influence in current day society
 - Government, philosophy, history, oratory, architecture, mathematics, etc.

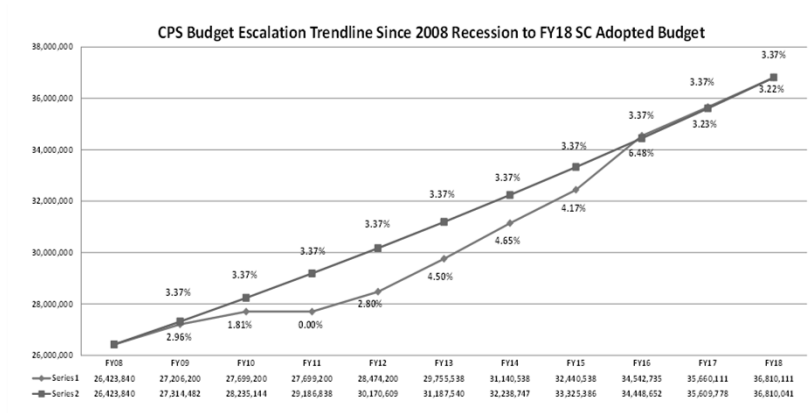
9

Article 13. Public School Budget Expense Reductions

<u>OFFSETTING REDUCTIONS</u>		FY18 Revote Budget = FINCOM GL 4.11.2017 Revision
BUDGET REQUEST REDUCTIONS		
CAPITAL OUTLAY	4610	(18,575)
TRANSPORTATION	4660	(44,620)
TRANSPORTATION LEASE PURCHASE 2 BUSES	4660	(160,000)
MAINTENANCE VEHICLES	4650	(7,500)
CUSTODIAL OVERTIME	4620	(5,000)
SPECIAL EDUCATION TUITIONS	1200 - 1201	
SALARY CONTINGENCY	2340	(267,489)
BUILDINGS S/M	4640	(45,000)
UTILITIES/HEATING	4680	(36,686)
TOTAL DECREASES		(584,870)
NET CHANGE		1,150,000

10

Article 13. Public School Budget Annualized Budget Increase



Annualized rate since FY08 is 3.37%,
while annual FY2018 Fixed Cost Growth is 4.1%.

Article 13. Public School Budget FY18 CPS Budget Overview

Program Area	FY2016 Budget	FY2017 Budget	FY2018 Adopted Budget	\$ Change	% Change
Regular Education	\$19,712,343	\$20,411,284	\$21,397,436	\$986,152	4.83%
Special Education	8,189,303	8,029,613	8,099,243	69,630	0.87%
Operations	4,342,012	4,832,984	4,801,420	(31,564)	-.65%
Administration	2,240,971	2,324,741	2,448,555	123,814	5.33%
Fixed Costs	58,106	61,488	63,456	1,968	3.2%
Total	\$34,542,733	\$35,660,111	\$36,810,111	\$1,150,000	3.22%

Article 13. Public School Budget Performance Highlights



- 90% Grade 5, 96% Grade 8 students met/exceeded expectations on ELA PARCC
- 90% Grade 5, 76% Grade 8 students met/exceeded expectations on Math PARCC
- Thoreau and Alcott designated Level 1 schools by DESE for meeting goals for narrowing the achievement gap
- Alcott Designated 2016 Commendation School
- New England Math League, Science Olympiad, FIRST LEGO Robotics Competition, National Language Exams, Musical productions, MICCA
- Interdisciplinary and Community Service Projects

13

Article 13. Public School Budget

ARTICLE 13. Ms. Bout moves that the Town raise and appropriate \$36,810,111 for the necessary and expedient purposes of the public schools of the Town for the fiscal year ending June 30, 2018, and that the same be expended only for such purposes and under the direction of the Concord School Committee.

14