



ARTICLE 17: CONCORD PUBLIC SCHOOLS BUDGET

Ms. Anderson moves that the Town appropriate the sum of \$45,047,176 for the necessary and expedient purposes of the public schools of the Town for the fiscal year ending June 30, 2024; and that the same be expended only for such purposes and under the direction of the Concord School Committee.

Department	FY2022 Adopted	FY2023 Adopted	FY24 SC Vote 03/08/2023
CPS Budget	\$41,708,424	\$43,010,486	\$45,047,176



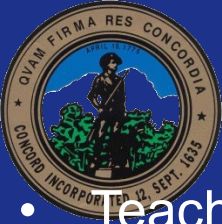
ARTICLE 17: FACTORS DRIVING BUDGET INCREASE

- STUDENTS ARE EXPERIENCING MENTAL HEALTH AND SOCIAL-EMOTIONAL CHALLENGES, IMPACTED BY THE COVID-19 PANDEMIC
- COSTS TO FILL GAPS IN IN-HOUSE SPECIAL EDUCATION PROGRAMMING, TO PROVIDE CONTINUUM OF SERVICES / PROGRAMS FOR GRADE K – 8
- NO LONGER REALIZING YEAR OVER YEAR SAVINGS ON OOD TUITIONS
 - FY14 – FY23 DECREASED FROM 36 TO 16 PLACEMENTS
 - FY24 LEVEL, HOWEVER IMPACTED BY 14% TUITION RATE INCREASE



ARTICLE 17: FY24 BUDGET SUMMARY

Expense Type	FY23 Adopted Budget	FY24 Requested Budget	(\$) Difference	(%) Difference
Salary	36,710,893	\$ 38,416,870	\$ 1,705,977	4.6%
Non-Salary	\$ 6,299,593	\$ 6,630,306	\$ 330,713	5.2%
Total	\$ 43,010,486	\$ 45,047,176	\$ 2,036,690	4.7%



ARTICLE 17: FY24 Budget Drivers – Salary Accounts

- Teachers salaries \$1,414,498 (5.7%)
 - 2.75% (\$688K) due to contractual cost of living increase
 - 1.5% (\$386K) due to Special Education program FTE's
 - 0.3% (\$72K) due to longevity adjustments per CTA contract
 - 1.45% (\$340K) due to steps/lanes, retirements, longevity adj's
- Non-Teachers salaries \$433,746 (3.8%)
- Sick/Retirement incentives (\$142,267) (-56%)



ARTICLE 17: FY24 Budget Drivers – Non-Salary Accounts

- Out of district tuitions (net) \$135,785 (50%)
- Energy/utility costs (electricity, heating, fuel) \$161,484 (12%)
- Property/liability insurance \$58,354 (76%)
- Special Education Transportation \$21,423 (3%)
- Special education contract services (\$105,486) (-19%)



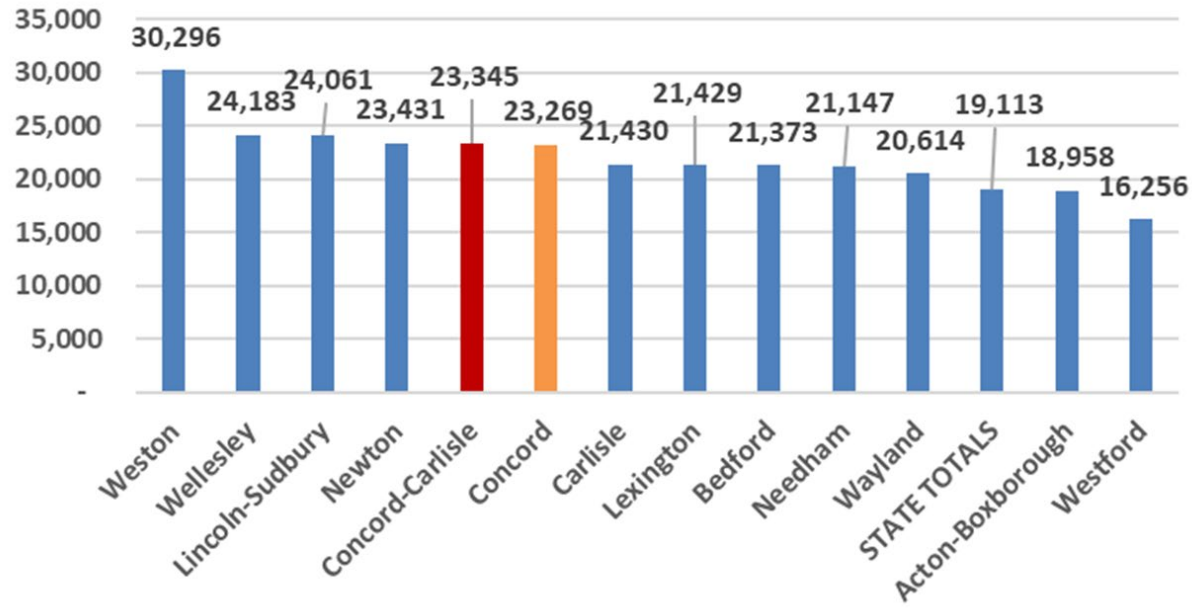
ARTICLE 17: FY24 Budget – Unbudgeted Item (Risk)

- Homeless Shelter at Best Western
 - Includes some families with school age children
- Financial impact not known
 - Current grant funding of \$1,000 per student for in-district support
 - Current funding model reimburses homeless transportation costs on a one year lag basis (TIMING ISSUE)
 - New legislation being proposed with potential increased support



ARTICLE 17 – SPENDING VS. PEER DISTRICTS

FY21 Per Pupil Expenditures





ARTICLE 17: ESSER FUNDS UPDATE

GRANT NAME	GRANT BUDGET	PROJ'D EXPENDED (THRU FY23)	REMAINING BALANCE (FY24 SPEND)	GRANT EXPIRES ON
ESSER I (CARES)	467,775	467,775	-	12/31/2021
ESSER II	453,100	453,100	-	9/30/2023
ARPA – IDEA	143,904	143,904	-	9/30/2023
ESSER III	995,840	544,974	450,866	9/30/2024
Total Grants:	2,060,619	1,609,753	450,866	



ARTICLE 17: ESSER III

SUMMER SCHOOL	\$372,640	OFFSET TO CURRENT BUDGETED AMOUNTS AND EXPANDED PROGRAMS
LITERACY PD & MATERIALS	\$100,000	ONE TIME COSTS OF MULTICULTURAL / DIVERSE LITERATURE MATERIALS
CMS-LANGAUGE BASED SPECIAL EDUCATOR	\$261,600	1.0 FTE ACROSS FY23-FY24
CMS-ADJUSTMENT COUNSELOR	\$261,600	1.0 FTE ACROSS FY23-FY24
ESSER III TOTAL:	\$995,840	



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FY23 Adopted Budget	\$43,010,486	
FY24 SC Voted	\$45,047,176	
Increase	\$2,036,690	(4.74%)



ARTICLE 17: PROPOSED CUTS TO MEET GUIDELINE

- Reduction of district sponsored field trips
- Reduction of special education coordinator
- Reduction of 2-4 tutors
- Reduction of technology specialist(s)
- Reduction of STEAM lab / data coordinator
- Reduction of K-5 instrumental music
- Reduction of professional development
- Reduction of librarians to shared across K-8
- Reduction of transportation within 2 miles



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