



ARTICLE 23: CPS Budget

ARTICLE 23: CONCORD PUBLIC SCHOOLS BUDGET

Ms. Anderson moves that the Town take affirmative action on Article 23 as printed in the handout.

Department	FY2023 Adopted	FY2024 Adopted	FY25 SC Vote 01/23/2024
CPS Budget	\$43,010,486	\$45,047,176	\$46,515,714



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ARTICLE 23: FY25 BUDGET SUMMARY BY DESE FUNCTION

Expense Category	FY24 Budget	FY25 Proposed Budget	\$ Difference	% Difference
District Administration	1,658,620	1,764,568	105,948	6.4%
Teaching & Instructional Support	35,551,580	36,997,241	1,445,461	4.1%
Other School Services	3,180,909	3,290,871	109,962	3.5%
Maintenance	3,567,505	3,686,528	119,023	3.3%
Fixed Charges	253,442	226,216	(27,226)	-10.7%
Community Services	105,132	108,023	2,891	2.7%
Fixed Assets	318,686	330,500	11,814	3.7%
Programs with Other Districts	411,302	111,766	(299,536)	-72.8%
Grand Total	45,047,176	46,515,714	1,468,338	3.26%



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ARTICLE 23: BUDGET KEY DRIVERS

District Administration (1000) – increase of \$106K, or 6.4%

- IT equipment/supplies/software \$31.2K (14.8%)
- Negotiation funds – non-bargaining \$24.5K
 - 0.75% of non-bargaining staff salaries
 - Separate from COLA increases
- Remainder is primarily salary increases, with level staffing of 11.68 FTEs



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Teaching & Instruct'l Suppt. (2000) – increase of \$1.445M, or 4.1%

- \$805K Teacher/CTA Salaries (3.1%) factoring in impact of reductions, and retirement assumption of 2 teachers (replacement cost savings)
- \$467K Support staff pay (6.0%), 5.0 FTE increase for special ed tutors and assistants, includes contractual increases
- \$81K Supplies and Materials increase (6%) due mainly to adoption of new Math curriculum (\$60K) for Middle School grades 6 – 8 (50% grant funded)



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Other School Services (3000) - increase of \$110K, or 3.5%

- \$42K 1:1 nursing contract services (during transportation)
- Remainder is due to contractual wage increases

Maintenance and Operations (4000) – increase of \$119K, or 3.3%

- Adding \$15K for wastewater treatment at new middle school
- Utilities costs flat in FY25 due to existing buildings and new school all incurring costs in Jan.-Feb. 2025, savings anticipated in FY26



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Fixed Charges (5000) – decrease of (\$27K), or -10.7%

- Early Retirement / Sick Time Buyout reduction of (\$22K) as the payouts related to these retirement incentive programs wind down

Fixed Assets (7000) – increase of \$12K, or 3.7%

- Various needs for new equipment across elementary schools, including special education equipment and audio assistive equipment



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Out of District Tuitions (9000) – decrease of (\$300K), or -73%

- Gross tuition costs for special education, prior to offsets, decreased from \$1.758M to \$1.472M, equating to (\$286K) decrease (16%)
- Budget offsets from Circuit-breaker and IDEA grant increased by \$13K
 - Circuit-breaker increase from (\$837,000) to (\$840,000)
 - IDEA offset increase from (\$510,000) to (\$520,000)



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ARTICLE 23: Homeless Grant Funding Update (In-District)

- Estimated FY24 grant funding of \$398K (\$375K state, \$23K federal)
- Uses of grant funds:
 - ELL Teacher at Willard
 - 4 FTE Kindergarten instructional assistants at Willard
 - Contract services (translation, various other services)
 - Family Coordinator
- Pre-school not included in this grant funding



ARTICLE 23: ESSER FUNDS UPDATE

GRANT NAME	GRANT BUDGET	EXPENDED (THRU FY23)	PROJ'D FY24 EXPENDED	GRANT EXPIRATION
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	461,975	533,865	9/30/2024
Total Grants:	2,060,619	1,526,754	533,865	



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FY24 Adopted Budget	\$45,047,176
FY25 SC Voted	\$46,515,714
Increase	\$1,468,538 (3.26%)



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