



ARTICLE 10: CONCORD PUBLIC SCHOOLS BUDGET

Ms. Rankin moves that the Town take affirmative action on Article 10 as printed in the Briefing Book to appropriate \$47,632,034 and to transfer from Free Cash \$69,906.

Department	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
CPS Budget	\$45,047,176	\$46,515,714*	\$47,632,034*

* Note: FY25 Adopted Budget and FY26 Proposed Budget exclude supplemental funds for homeless transportation reimbursement as not part of "base budget."



FY26 Budget Planning Assumptions

- Level service budgets, while meeting legal mandates
- Homeless transportation costs not budgeted, will be reimbursed to the school district the following year as revenue.
- Expecting closure of Concord homeless shelter by 8/31/2025
- Ellen Garrison Building at Concord Middle School costs fully integrated into FY26 budget; Sanborn, Peabody not included



ARTICLE 10: CPS Budget

FY26 BUDGET SUMMARY BY DESE FUNCTION

Expense Category	FY25 Adopted Budget (*)	FY26 Proposed Budget	\$ Difference	% Difference
District Administration	1,764,568	1,901,341	136,773	7.8%
Teaching & Instructional Support	36,997,241	37,705,006	707,765	1.9%
Other School Services	3,290,871	3,412,901	122,030	3.7%
Maintenance	3,686,528	3,775,513	88,985	2.4%
Fixed Charges	226,216	278,237	52,020	23.0%
Community Services	108,023	111,264	3,241	3.0%
Fixed Assets	330,500	346,000	15,500	4.7%
Programs with Other Districts	111,766	101,772	(9,994)	-8.9%
Grand Total	46,515,714	47,632,034	1,116,321	2.40%



KEY BUDGET DRIVERS

District Administration (1000)

Increase of \$138K (7.8%) over FY25 Budget

- \$71.6K administration and clerical staff salary increases
- \$52.9K increase in software costs
 - Conversion to cloud-based finance product hosted by vendor, to enhance cybersecurity
 - Added Google Education Plus subscription
 - Price increases on existing subscriptions



KEY BUDGET DRIVERS

Teaching & Instructional Support (2000)

\$708K, 1.9% increase over FY25 Budget

- Teacher Salaries increased by \$1.231M (4.6%)
 - Includes 3.0% COLA, plus step and lane increases
- Non-teacher salaries increased by \$169K (2.1%)

Offset by:

- CMS consolidation savings of (\$576K), 5.4 FTE reduction
- Supplies and materials decreased (\$72K), or (4.7%)
- Contract services decreased (\$42K) or (7.8%)



KEY BUDGET DRIVERS

Other School Services (3000)

Increase of \$122K (3.7%) over FY25 Budget

- Special Ed. transportation increased by \$67K vs. FY25 budget
 - Includes CASE transportation assessment and parent reimbursements
- Remainder is primarily regular ed transportation COLA and inflationary increases (wages, contractual services, parts, fuel)



BUDGET KEY DRIVERS

Fixed Charges (5000)

Increase of \$52K (23%) over FY25 Budget

- Aligned with FY25 actuals, plus inflationary rate increase
- Rise in insurance premium rates for property, liability and vehicle coverage; a combination of loss experience and industry trends



KEY BUDGET DRIVERS

Out of District Tuitions (9000)

\$10K decrease from FY25 Budget (net)

- Gross tuition costs for special education, prior to offsets, decreased from \$1.472M to \$1.452M, equating to (\$20K) decrease
- Budget offsets from Circuit-breaker and IDEA grant decreased \$10K
 - Circuit-breaker decrease from (\$840,000) to (\$830,000)
 - IDEA offset level with FY25 at (\$520,000)



Budget Risks

- Federal grant funding – despite the noise, confusion, and mixed messages at the federal level, CPS anticipates to receive similar grant funding in FY26 as received in FY25 (approximately \$670,000)
- If the homeless shelter does not close by 8/31/2025, students may start the school year in Concord, and in doing so, would have the right under McKinney-Vento Act to receive transportation to their school of origin from their home address.



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CONCORD PUBLIC SCHOOLS BUDGET

FY25 Adopted Budget	\$46,515,714
FY26 SC Voted	\$47,632,034
Increase	\$1,116,320 (2.40%)

In alignment with Finance Committee budget guideline



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STATE REIMBURSEMENT FOR SHELTER STUDENT TRANSPORTATION EXPENSES

\$69,906 to be transferred to CPS from Free Cash

- Received by the Town's General Fund to reimburse CPS for additional transportation costs required for students residing in temporary housing on Elm Street.
- Town Meeting action required to transfer these funds to CPS.



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