

Article 10. Concord Public Schools FY18 Supplemental Appropriation

ARTICLE 10. To determine whether the Town will vote to transfer from available funds in the treasury, or transfer from the current year appropriations the sum of \$400,000 or any other sum, to be added to the appropriation voted under Item No.32 Reserve Fund of Article 7 of the Warrant of the 2017 Town Meeting, for the purposes of meeting extraordinary or unforeseen expenditures in the Concord Public Schools Budget resulting from reductions in State Special Education Circuit Breaker Reimbursement funds and for out of State new enrollees during the Summer of 2017. Such expenditures having been identified after development of the FY18 budget; or take any other action relative thereto.

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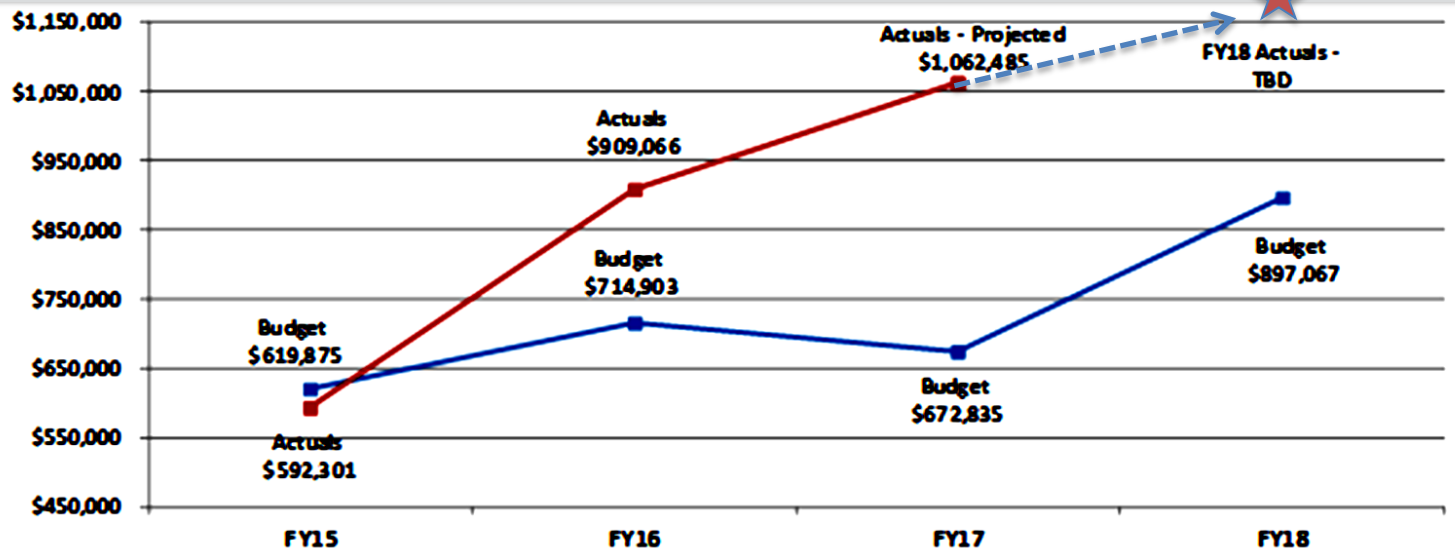
- Allocation from this account is subject to a vote of approval of the Concord Finance Committee upon a specific request of the School Committee.
- All or only part of this sum could be transferred to the current year school budget based upon the amount of actual need recognized by the Finance Committee on or before closing of budget transactions for the fiscal year ending June 30, 2018.

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- **This potential funding request by the School Committee is due to summer enrollments and declines in State reimbursement program levels that place greater demands on our Special Education budget.**
- **These impacts were identified after development of the current year budget for the fiscal year ending June 30, 2018. The appropriation is proposed to be made to the Reserve Fund appropriation account.**
- **Additionally, our Special Education budgets continue to face significant increases in our Integrated Preschool program.**

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Program Area 1250 Concord integrated Preschool						
Fiscal Year	Budget	% Budget Increase	Actuals	% Actuals Increase	Balance	
FY15	\$619,875	165%	\$592,301	76%	27,254	
FY16	\$714,903	15%	\$909,066	53%	(194,163)	
FY17	\$672,835	-6%	\$1,062,485	17%	(389,650)	
FY18*	\$897,067	33%	\$1,175,748		(\$278,681)	
* Projected Actuals						



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There are three major cost drivers to this potential request:

1) Summer Enrollment Special Ed Impact	\$500K
2) State Reimbursement Reduction	\$90K
3) Integrated Preschool Cost Growth	<u>\$278K</u>
Total	\$868K

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