

CONCORD PUBLIC SCHOOLS CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

120 MERIAM ROAD CONCORD, MA 01742 PHONE 978-318-1500 FAX 978-318-1537 www.concordps.org

To: School Committees, CCRSD, CPS

From: Robert Conry, Assistant Superintendent of Finance and Operations

Cc: Dr. Laurie Hunter, Superintendent, Concord Public Schools

Date: January 9, 2024

Subject: Update to School Committees

Fiscal Year 2025 Operating Budget – Proposed Adjustments

The following adjustments to the budget are the result of ongoing reviews of staffing needs at CCHS. These items are recommended for reduction to the CCRSD budget.

	Amount
FY25 Proposed Budget (12-5-23)	39,085,301
1-7-2024 Changes	
1.0 FTE Math Teacher Reduction	(135,394)
0.25 SPED Sub-Separate Math Teacher Add	25,000
Subtotal	(110,394)
Revised FY25 Proposed Budget (1-7-24)	38,974,907
FY24 Adopted Budget	37,811,098
Year over Year Change (\$)	1,163,809
Year over Year Change (%)	3.08%

The chart of the following page shows updated town assessments.

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Revised FY25 Budget Assessments (1-7-24)

Assessment Comparison w/o Debt				Concord		Carlisle		Total
FY2024				22,302,834		6,942,949		29,245,783
FY2025				23,150,489		7,143,268		30,293,757
Difference				847,655		200,319		1,047,974
				3.80%		2.89%		3.58%
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Assessment Comparison w/ Debt Service				Concord		Carlisle		Total
FY2024				25,357,846		7,893,984		33,251,830
FY2025				26,140,908		8,065,986		34,206,894
Difference				783,062		172,002		955,064
				3.09%		2.18%		2.87%