

Concord Public Schools

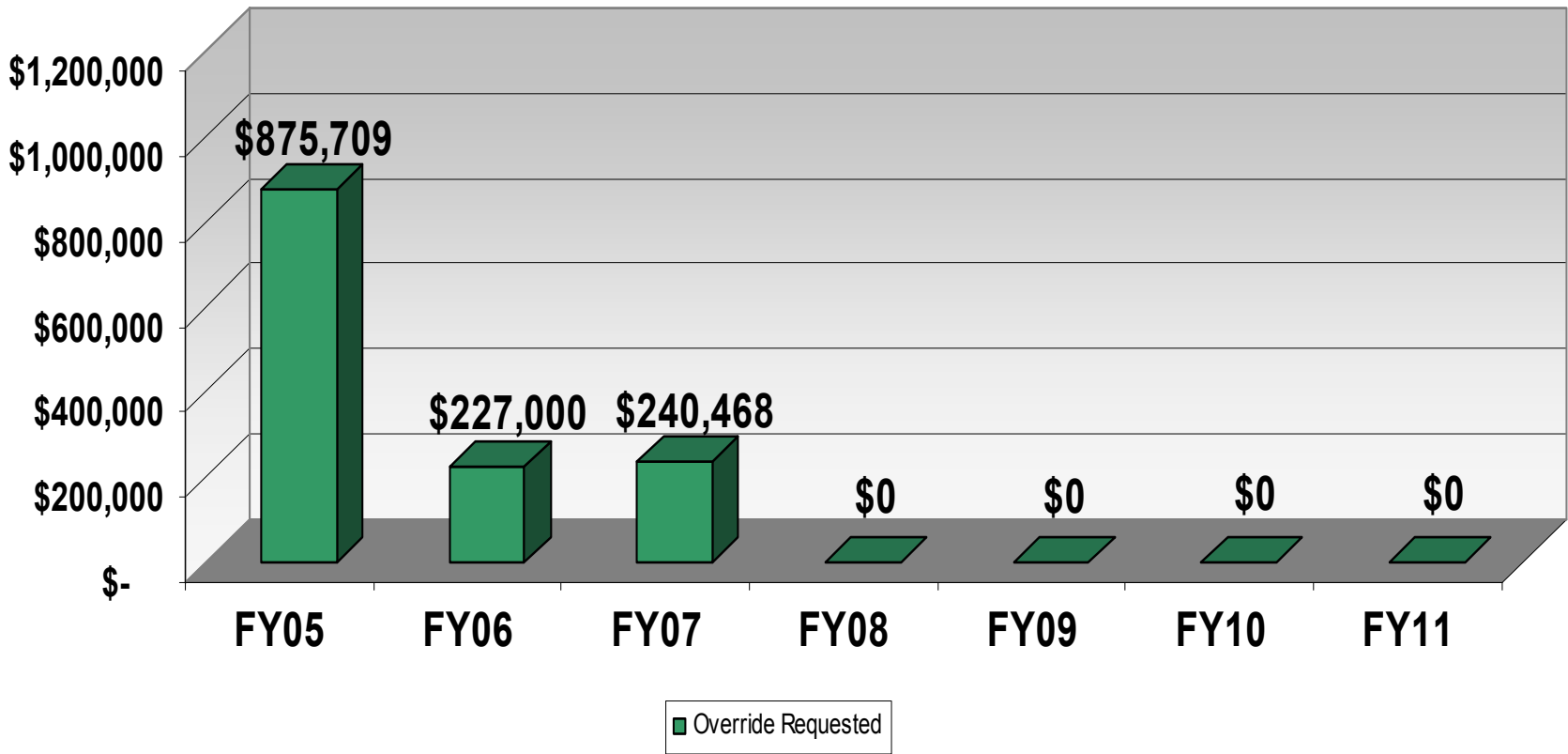
FY2011 Budget

Concord Public Schools FY2011 Budget

DESCRIPTION	FY08 Budget	FY09 SC Adopted Budget	FY10 SC Adopted Budget	FY11 Preliminary Needs Budget
TOTALS	\$ 26,423,840	\$ 27,206,200	\$ 27,699,200	\$ 27,699,200
CHANGE		2.96%	1.81%	0.00%
FUNDING IMPACT			\$ 493,000	\$ (0)
ESCALATION/COST DRIVERS				\$ (530,853)
ACCOMMODATED NEEDS				\$ -
TOTAL PRELIMINARY NEEDS				\$ (530,853)
UNFUNDED AMOUNT				\$ (530,853)
<u>Reductions In Other Budget Accounts</u>				\$ 530,853
<i>-- Reductions in Special Education Costs</i>				<i>300,547</i>
<i>-- Teaching Staff Attrition/Enrollment Driven</i>				<i>54,980</i>
<i>--Transportation Vehicle Replacement</i>				<i>90,000</i>
<i>-- Contingency Accounts</i>				<i>85,326</i>
<i>Reductions Total</i>				<i>530,853</i>

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Override History



CPS Portion of Town Manager's FY2011 Capital Plan

\$600,000 Request – 0% increase from FY2010

Capital repairs & improvements at Sanborn, Peabody, and Ripley sites

- Sanborn \$425K
 - \$175K site drainage improvements
 - \$250K for auditorium renovations (phase 1)
- Ripley \$175K
 - Replace air handlers & repair AC