



Superintendent's FY2018 Proposed Budget



Concord Public Schools
Concord, Massachusetts

January 2017

www.concordps.org

Concord Public School Committee

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Mission

Educate all students in becoming lifelong learners, creative thinkers, caring citizens, and responsible contributors in a global society.



CORE VALUES & BELIEFS

Academic Excellence

Respectful and Empathic Community

Educational Equity

Continuous Improvement

Professional Collaboration

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Section I: Introduction

Executive Summary

The Concord Public Schools completed the FY2018 budget development process with the vote of the school committee on December 20, 2016. The district administration begins this process working with internal stakeholders and the school committee to develop the budget, and carries the process through to creating a budget that is adopted by the school committee. As always the core budgeting principles include the following:

- Students and their learning are at the center of decisions;
- Teaching and learning conditions matter for student success;
- Requested resources for programs, services, and activities reflect the districts' core values of academic excellence, respectful and empathic community, professional collaboration, educational equity, and continuous improvement;
- Balance between responsive and reasonable operating budgets and the impact on taxpayers is maintained.

Regular meetings with the administrative team and school committee informed the response to the Concord Finance Committee's annual budget data request. The district administration presented to the Finance Committee during the fall of 2016, as well as at the December Town Coordination meeting. Since 2007 the district has been able to develop budgets that do not require an override request to the Concord voters. The FY2018 request continues this trend providing sustainable growth to the taxpayers and sufficient funding for educational programs. This year the district has not met the Concord Finance Committee guidelines, as the Concord Public School Committee's adopted budget includes funding to bring World Language (Spanish) program to K-5 grades within the district.

World Language Program

During the 2014-15 school year, the World Language Committee comprised of elementary teachers, World Language Department Chairs from CMS and CCHS, and parents, was facilitated by the Director of Teaching and Learning to research the benefits of an elementary World Language program and to identify the challenges for program implementation. The full report "Elementary World Language Consideration Committee Report", which can be found in the appendix to this report, was presented at the May 2015 School Committee meeting with recommendations to implement a Spanish language program for K5. The FY2018 budget adopted by the School Committee includes \$236,584 to fund three full time elementary Spanish language teachers and a 0.5 CMS Latin teacher.

Special Education

Special education enrollment in the Integrated Preschool has been increasing significantly since FY2015 and in FY17, one FTE teacher and 2 FTE assistants were added to serve the developmentally disabled preschool students. Since FY2015 the Integrated Preschool costs have increased 55%, and while this program mitigates Out-Of-District tuition costs for preschoolers and contains costs as preschoolers move through the elementary grades, the rapid budget growth impacts any reductions in the elementary special education program area budgets.

Concord Teachers Association Salary Negotiations

Negotiations with the Concord Teachers Association concluded last year with a contract that extends through FY2019. A key objective for both sides in the negotiation was to create parity in teacher pay between the Concord K8 teachers and the teachers at the Concord-Carlisle high school. At the start of the negotiations the

Concord K8 teacher pay scale had 18 steps and the Concord-Carlisle Teacher pay scale had 16 steps with differences in maximum salary amounts. The School Committee and the CTA agreed to make the adjustments necessary to create parity in the number of steps and the salaries in the pay scales. The parity will be achieved for all CPS teachers over the four year contract to help mitigate the impact to any one year of the budget. Teachers that were on maximum step of the CPS contract received a retroactive adjustment in FY2016 to match teacher salaries of high school teachers on maximum step. Creating parity for the remaining teachers will require two adjustments; advancing teachers on the current pay step to equivalent high schools salaries, and modifying the K8 pay scale to match the high school scale. These adjustments will be achieved by a mid-year step advance for eligible teachers in FY2018, a mid-year step advance for eligible teachers in FY2019, and an end of year step advance for eligible teachers on the last day of FY2019 to create the pay equity, and a renumbering of the Concord K8 pay scale to match the Concord-Carlisle high school scale. On the first day of FY2020 the bargained parity process is complete.

Funding

State funding levels continue to remain stable but continue to remain below the budgetary need required to meet the districts educational objectives. The support of these educational objectives, which include the World Language program, will continue to be provided by the local contribution. Special Education Circuit Breaker reimbursement funds decreased in the current year. The district will continue to budget circuit breaker with level assumptions and will continue to monitor the projected reimbursement. External funds through state and federal grants are expected to remain flat.

Budget

The FY2018 operating budget request for CPS of \$37,046,694 represents a 3.89% increase above the FY2017 appropriation. The five year average increase drops to 4.50% versus 4.61% last year, and a fraction below the five year average increase in FY2016. This request is below the levy limits, but due to the addition of the foreign language program does not match the guidelines issued by the Concord Finance Committee.

The FY2018 budget process involved the following cost drivers: \$983,347 projected for Concord Teachers Association (CTA) contract obligations, \$259,075 for other staffing salary escalation, \$49,356 for co-curricular, pre-school, and substitute account increases, \$199,371 for the K5 World Language program, \$37,213 for a middle school Latin teacher, \$155,734 for special education tutors and aides, \$49,735 for increased electricity and water, and \$1,039 for other net escalations. These increases totaling \$1,734,870 are offset by \$348,284 of the following reductions: capital outlay (\$18,575), transportation (\$44,620), maintenance vehicles (\$7,500), custodial overtime (\$5,000), salary contingency (\$190,903), buildings supplies and materials (\$45,000), and utilities heating (\$36,686).

The FY2018 operating budget is apportioned 82% employee costs and 18% non-employee costs. The number of teachers at the top step has increased from 43.23% in FY2017 to 46.07% in FY2018. The \$983K represents an initial step cost of \$354K, a mid-year step increase cost of \$177K, \$377K for scale percentage, and \$75K for lane changes. Non-employee costs are spread through the operating budget with the most notable increase being the addition of the K5 World Language program.

The CPS capital plan for FY2018 requests a total of \$850K for projects in the district: \$300K is requested for the creation of a K5 STEAM lab, \$200K at Willard for fields irrigation and reseeding, \$140K at the Thoreau school for sidewalk replacement, \$75K for the integrated preschool playground partnership, \$75K for lighting improvements at Alcott, \$40K for replacement stairwell floor covering at Alcott, and \$20K for Alcott ERU replacement. These items are part of the five year capital project plan for the Concord Public Schools.

Enrollment

Enrollment at CPS decreased this year by 12 students to 2,088. The 5-year outlook based upon the historical actuals is stable for the district. Alcott School had a slight decrease of 3 students this year but is projected to increase slightly. Thoreau School added 2 students with a minimal decrease projected. Willard School dropped 19 students and is expecting to level out. The Middle School increased by 36 students but is expecting to reduce back and level out in enrollments.

District Goals

District goals are developed annually, and this year the major priorities include students mastering critical end of year grade level standards; student learning experiences are personalized, engaging, standards-based, and include skills/strategies for high school and citizenship; students feeling safe, supported, and respected by peers and adults; improving the Supervision and Evaluation process by calibrating the 5-step cycle, increasing rater-reliability, and aligning S&E with student data; providing students and staff with the resources, materials, and infrastructure to support high quality learning environments; and building support, consensus, and community engagement for the district mission, core values, challenges, and accomplishments, and critical decisions using multiple communication strategies. Improving the academic program by implementing K5 Spanish and Latin in CMS will contribute to the achievement of these annual goals.

The Concord Public Schools School Committee voted to adopt the FY2018 budget at the December 20, 2016 School Committee Meeting. This adopted budget and additional district data are presented in the following pages as well as posted on the district website at www.concordps.org.

District Goals

Mission: *Educate all students in becoming lifelong learners, creative thinkers, caring citizens, and responsible contributors in a global society.*

Core Values: *Academic Excellence, Respectful and Empathic Community, Educational Equity, Continuous Improvement, Professional Collaboration*

GOALS	ACTIONS	OUTCOMES
1. K-8 students will master critical end of year grade level standards.	<ul style="list-style-type: none"> • CMS analyzes summative and formative common assessment data to adjust instruction and/or provide targeted intervention. • CMS implements RtI in English and math; Language Literacy Intervention will be used in Grades 6&7 ELA and iReady software for math. • Current CMS curriculum units will be revised to include differentiated lessons by skill levels, interest, and/or learning style. • K5 teachers implement the Everyday Math 4 curriculum and participate in ongoing professional development for successful implementation. • K5 Teachers implement the new NGSS-aligned Earth Science curriculum. • K5 Grade level teams monitor student progress by analyzing common assessment data to adjust instruction and to provide targeted instruction with RtI groups. • Special educators, Reading Specialists, and tutors participate in Leveled Literacy training and implement LLI strategies in RtI. • ELL teachers implement a new ELL curriculum aligned with CCSS. 	<ul style="list-style-type: none"> • Grades 6-8 students' average final grades are B- or higher. • K5 students achieve 85% proficiency of critical standards on final progress reports. • 85% Grades 5 and 8 score Adv/prof on ELA MCAS. • 85% Grades 5 and 8 score Adv/Prof on Math MCAS. • 80% of K8 students participating in RtI services will meet the end of year grade level benchmarks. • 90% of K8 students participating in special education will meet their IEP goals. • 80% of ELL students will increase their English proficiency levels by 2 levels. • All K8 student groups will narrow proficiency gaps on the MCAS as measured by the cumulative CPI 75 or higher. • All schools and CPS School District will improve DESE classification from Level 2 to Level 1 Accountability Level.

GOALS	ACTIONS	OUTCOMES
<p>2. K-8 student learning experiences are personalized, engaging, standards-based, and include skills/strategies for high school and citizenship.</p>	<ul style="list-style-type: none"> • K8 teachers implement differentiated instruction, interdisciplinary units, and project-based learning. • CMS Instructional Coaches provide teacher feedback on improving differentiated instruction for High Needs students. • CMS teachers implement Google Classroom to increase students' digital literacy skills. • K5 teachers collaborate with Tech Specialists and Library Media Specialists to reinforce digital citizenship skills and writing skills in a collaborative digital environment. • Elementary ESC develops implementation plan for K5 Spanish. • Elementary ESC and Admin team review daily K5 instructional schedule for improvements. • K8 teachers participate on K12 Science, K12 STEAM, and K12 Professional Learning Council to develop curricular improvements and provide professional learning opportunities for teachers. • CMS plans for increasing elective choices with Latin. • K12 STEAM committee partners with CEF to develop and implement K8 STEAM/Innovation Lab at Ripley. 	<ul style="list-style-type: none"> • 100% CMS students use Google Apps. • 100% of students in grades 3-5 will successfully complete 2-4 writing pieces in a collaborative digital environment and demonstrate appropriate digital citizenship skills. • 100% K8 students will participate in at least one new interdisciplinary, project-based lesson. • 100% of students in K-2 will publish at least one digital project. • Teachers will participate in professional learning opportunities for new Science and STEAM curriculum units, differentiated instruction for accelerated students, project-based learning, and interdisciplinary units. • New, improved instructional schedule that includes Spanish instruction for K5 will be reviewed. • New Latin elective for CMS students will be offered.

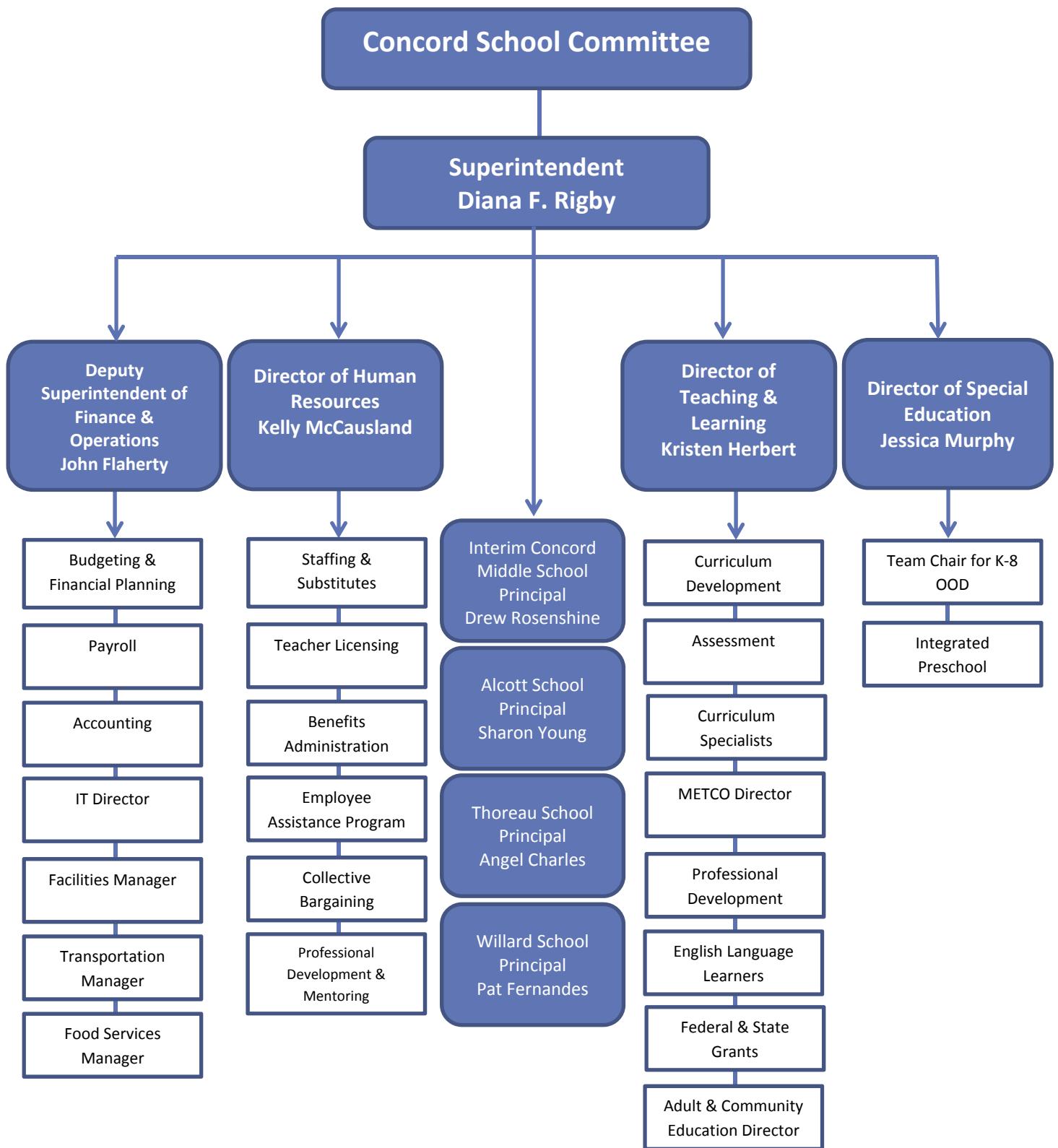
GOALS	ACTIONS	OUTCOMES
3. K-8 students feel safe, supported, and respected by peers and adults.	<ul style="list-style-type: none"> • CMS increases student responsibility and community participation through Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together. • CMS considers an Advisory Program. • K5 teachers collaborate with K5 Mental Health teams to promote calm classrooms, greater self-awareness, and improved self-regulation for students. • K5 monthly school-wide celebrations reward positive student behavior and promote community. • All K5 staff and students participate in weekly Open Circle meetings. 	<ul style="list-style-type: none"> • 10% increase CMS student participation in Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together. • 10% decrease in CMS behavior referrals to Assistant Principals/Principal. • CMS committee makes a recommendation for the Advisory program. • 10% decrease in behavior referrals to K5 principal/mental health team.

GOALS	ACTIONS	OUTCOMES
4. Improve the Supervision and Evaluation process by calibrating the 5-step cycle, increasing rater-reliability, and aligning S&E with student data.	<ul style="list-style-type: none"> • Provide district course in S&E through Concord Fellows. • District Evaluators participate in monthly professional learning to calibrate the cycle, improve inter-rater reliability, and align S&E with student data. 	<ul style="list-style-type: none"> • Provide targeted constructive feedback for all educators as evidenced by educator goal attainment . • Use multiple data sources to evaluate teachers as evidenced by artifact uploads and summative evaluations.

GOALS	ACTIONS	OUTCOMES
<p>5. Provide students and staff with the resources, materials, and infrastructure to support high quality learning environments.</p>	<ul style="list-style-type: none"> • Work with school administration, CPS school Committee, and Concord Finance Committee to develop FY18 CPS budget that supports district goals and is within the levy limit. • Discuss FY18 CPS budget development at each CPS SC meeting to increase public understanding of the budget process. • Present preliminary FY18 budget to CPS teachers, CPS SC, and Concord Finance Committee. • Develop FY18 budget book and present SC adopted FY17 budget at Public Hearings and Town Meeting. • Digitize administrative functions in the Business, School, and HR offices. • Reduce, reuse, and recycle districtwide. • Collaborate with CMS Facilities Committee to develop a feasibility study for CMS. 	<ul style="list-style-type: none"> • FY18 CPS budget is approved at Concord Town Meeting. • Complete a feasibility study for CMS facilities. • Reduce by 10% paper, water, gas, electricity in all school buildings.

GOALS	ACTIONS	OUTCOMES
<p>6. Build support, consensus, and community engagement for the district mission, core values, challenges, and accomplishments, and critical decisions using multiple communication strategies.</p>	<ul style="list-style-type: none"> • Improve parent communication via Aspen Parent Portal. • Continue “Your Voice Matters” to solicit community feedback. • Conduct Principal and SC coffees during the school year to both share information and receive feedback. • Continue communication to community through school meetings, parent meetings, PTG, district, CPS websites, monthly updates, school newsletters, local media, social media, and the annual performance report. 	<ul style="list-style-type: none"> • Parents report improved home-school communication. • Increase community awareness of CPS goals, accomplishments, and challenges as measured by informal and formal feedback.

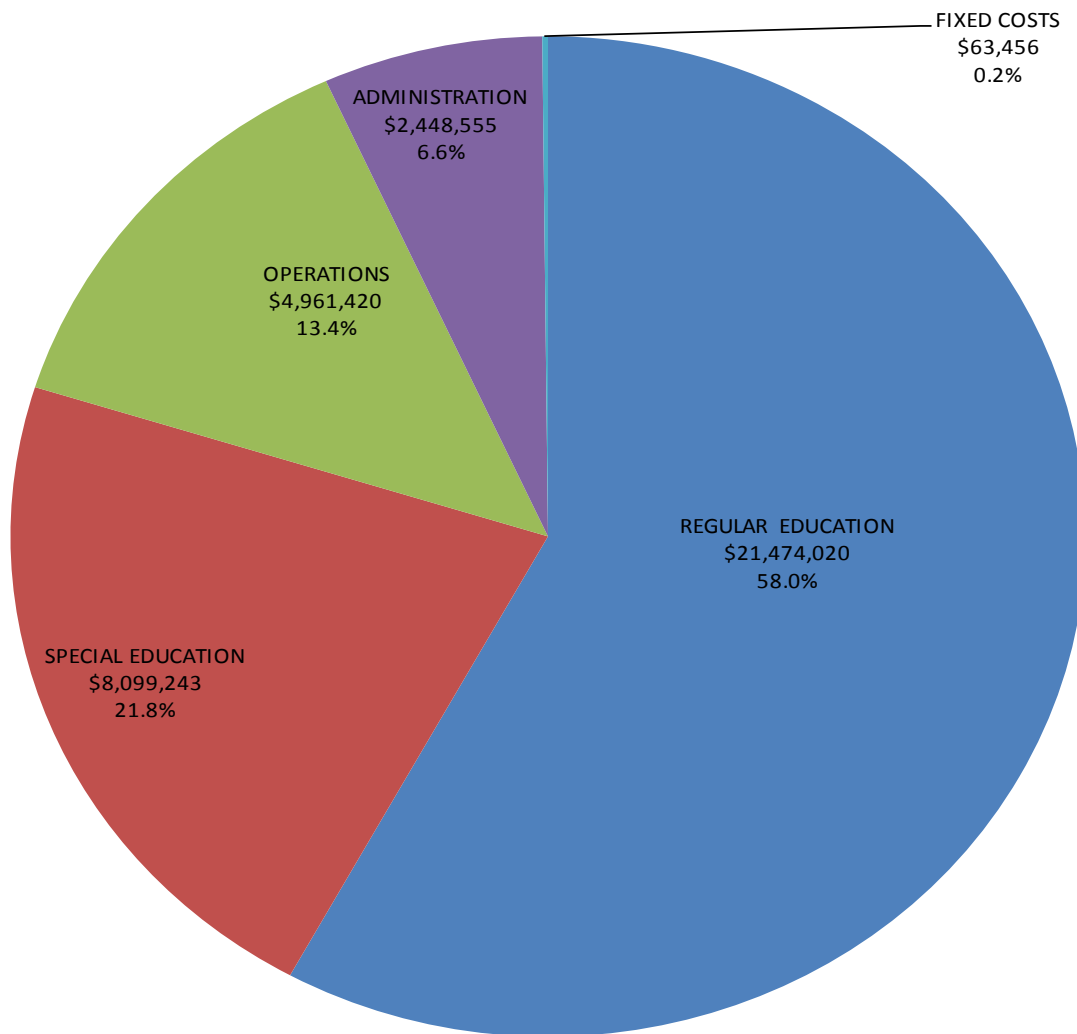
Organization Chart



Section II: FY2018 Budget Summaries

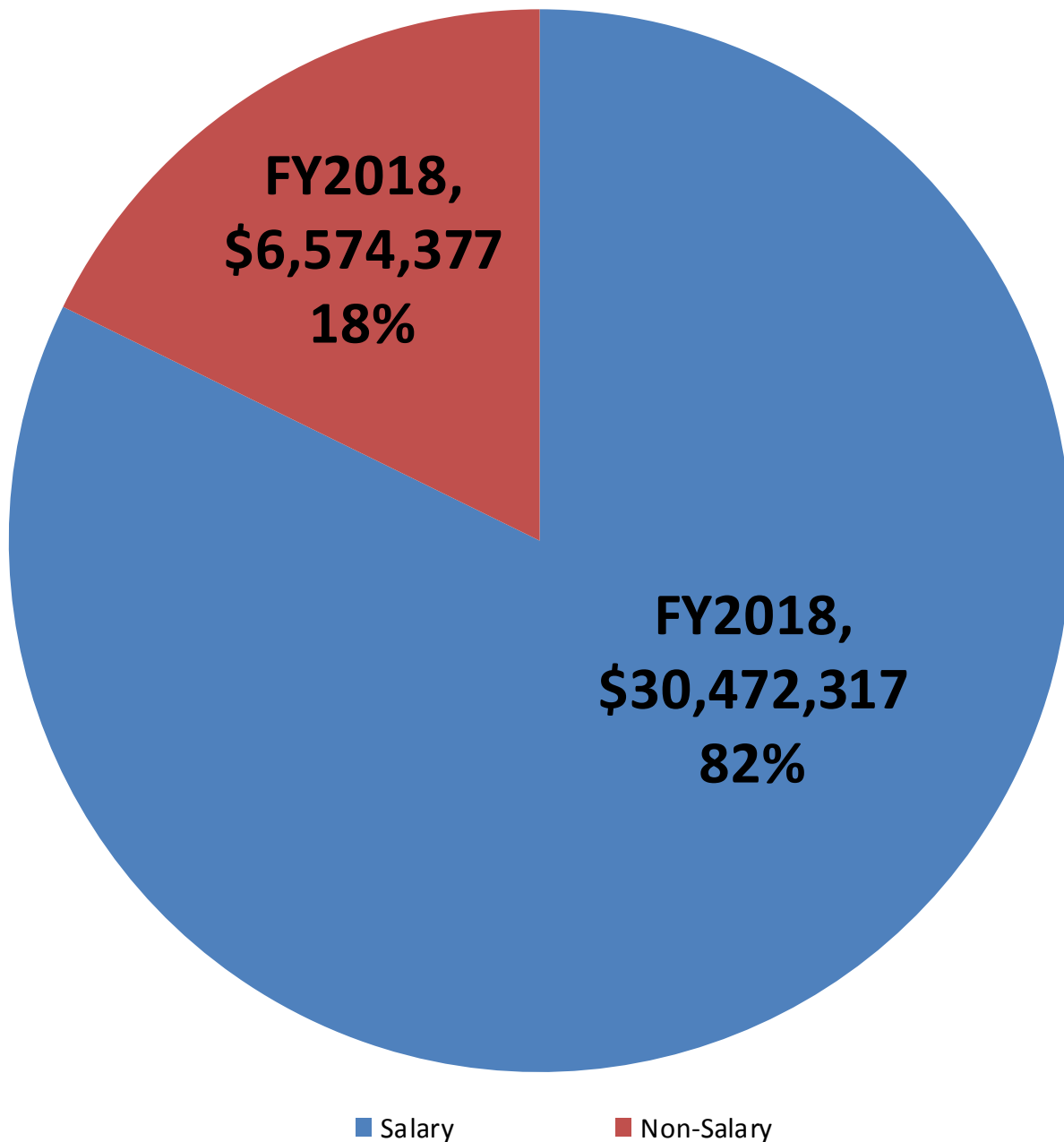
Budget Summary

FY18 CONCORD PUBLIC SCHOOLS BUDGET Major Program Areas

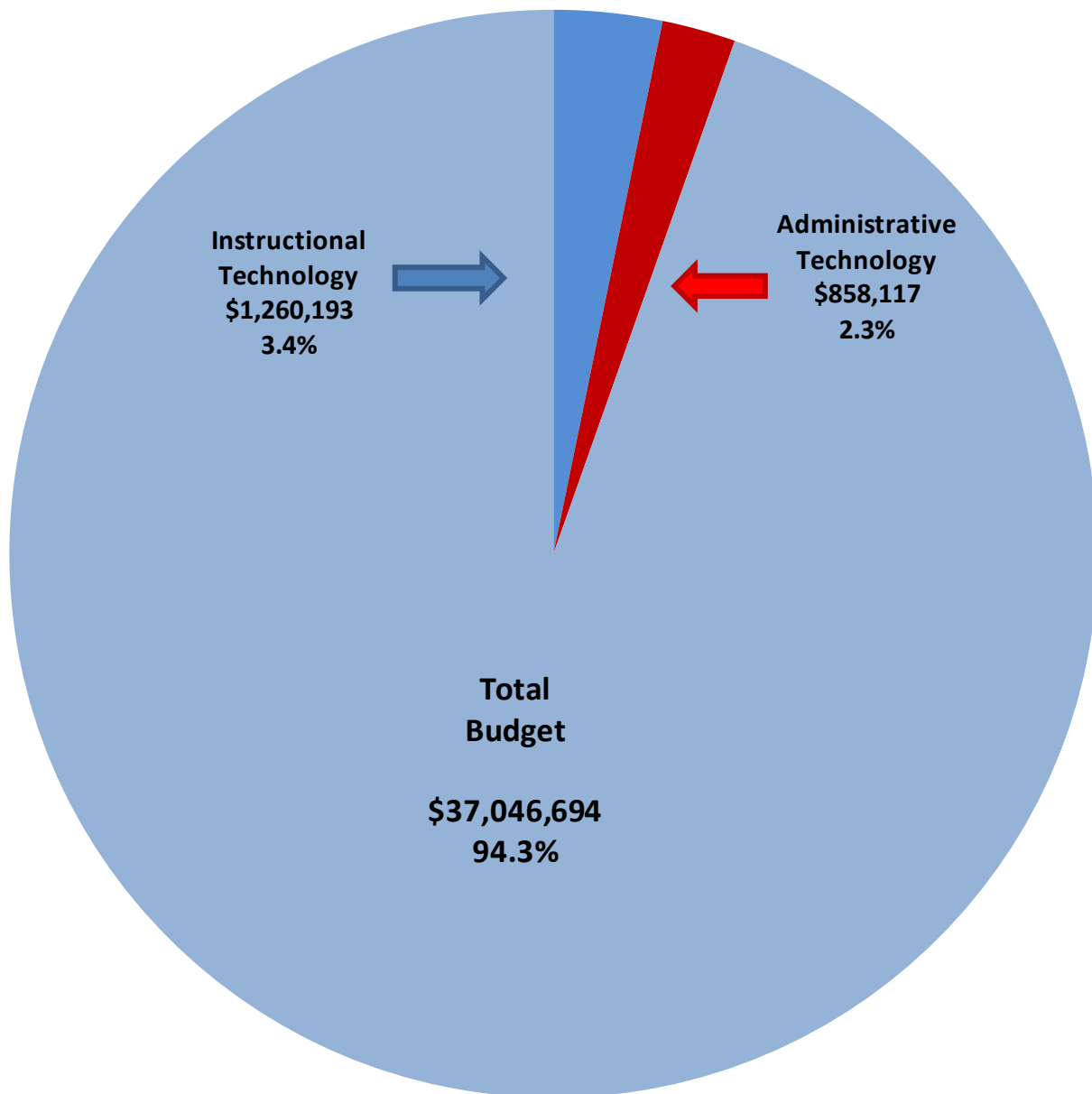


MAJOR PROGRAM AREA	FY2017 BUDGET	FY2018 ADOPTED BUDGET	\$ CHANGE	% CHANGE
REGULAR EDUCATION	20,411,284	21,474,020	1,062,736	5.21%
SPECIAL EDUCATION	8,029,613	8,099,243	69,630	0.87%
OPERATIONS	4,832,984	4,961,420	128,436	2.66%
ADMINISTRATION	2,324,741	2,448,555	123,814	5.33%
FIXED COSTS	61,488	63,456	1,968	3.20%
TOTAL	\$ 35,660,110	\$ 37,046,694	\$1,386,584	3.89%

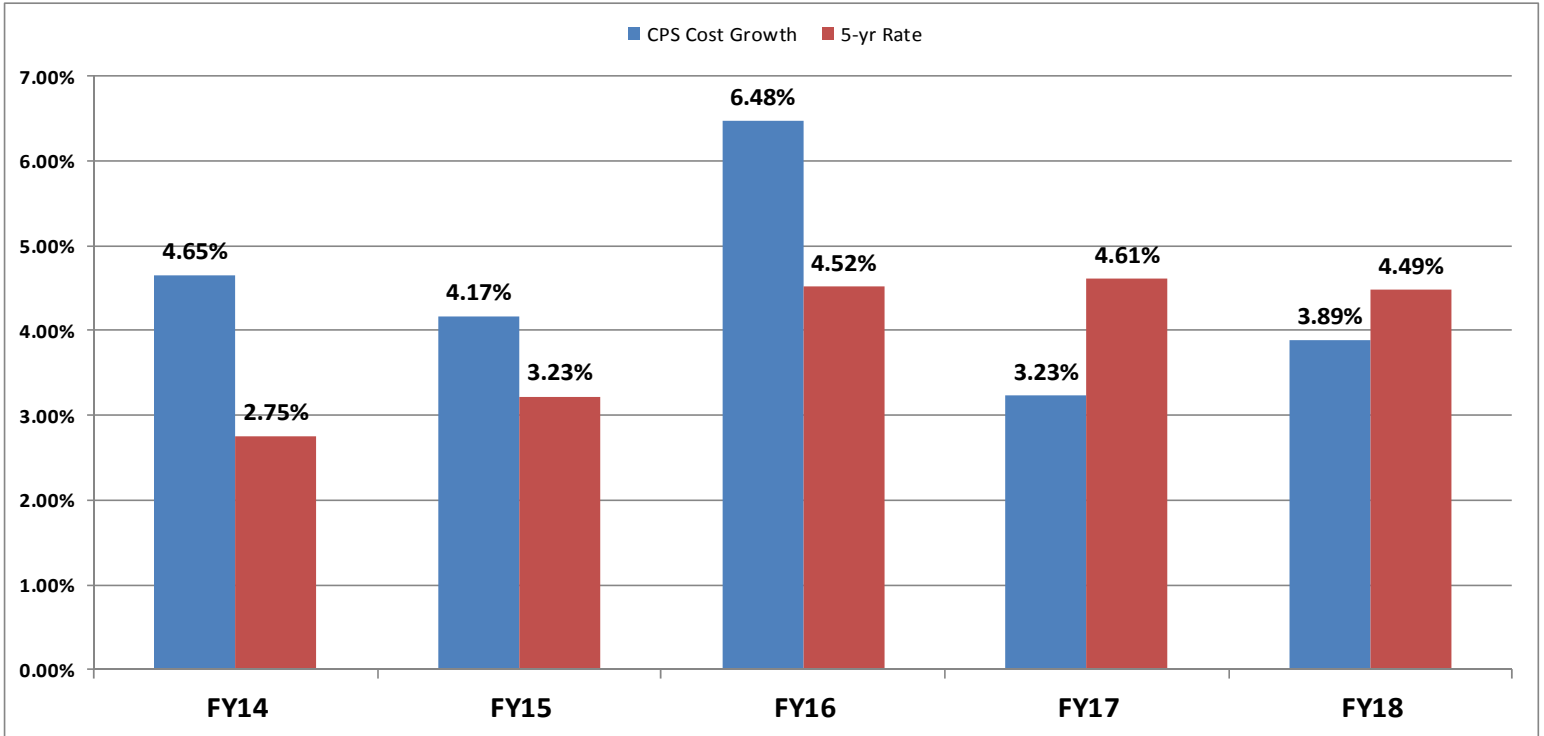
**CONCORD PUBLIC SCHOOLS
FY2018 BUDGET \$37,046,694**



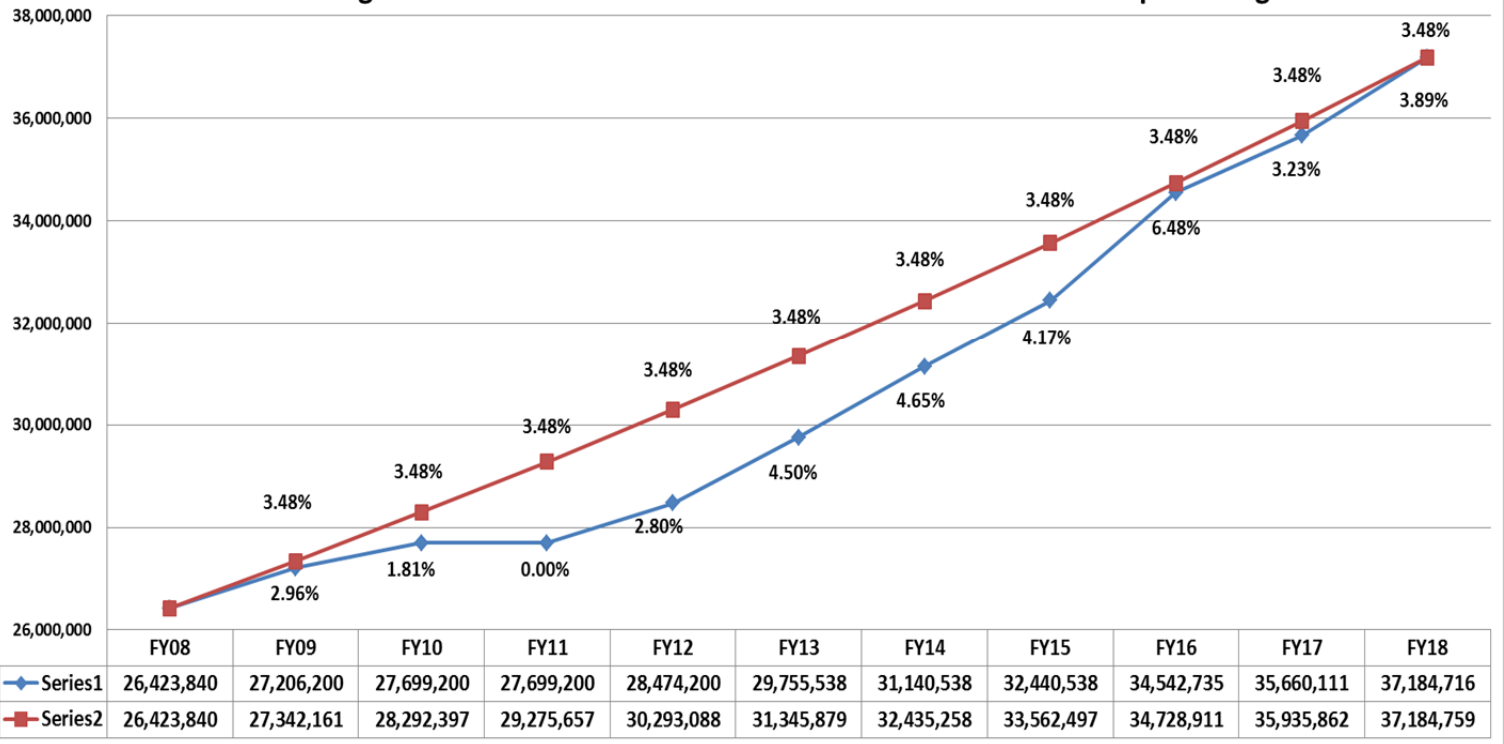
FY18 CONCORD PUBLIC SCHOOLS TECHNOLOGY BUDGETS as %



Historical Cost Growth FY14-FY18



CPS Budget Escalation Trendline Since 2008 Recession to FY18 SC Adopted Budget



Historical Perspective

FY10 – FY18

- Fiscal Year 2010 budget increase was 1.81%
- Fiscal Year 2011 budget increase was 0.0%
- Fiscal Year 2012 budget increase was 2.8%
- The growth rates of FY10 – 12 were unsustainable. Some relief offered in FY13, but end of year closing process demonstrated tightness of budget and need beyond FY16 Finance Committee Guideline amount. Note that FY10 - FY18 average is 3.50%.

FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
1.81%	0.00%	2.8%	4.5%	4.65%	4.17%	6.48%	3.23%	3.89%

Summary of Cost Drivers

CONCORD SCHOOL COMMITTEE FY2018 SC ADOPTED BUDGET December 20, 2016

DESCRIPTION	FY14 Adopted Budget	FY15 Adopted Budget	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Adopted Budget with World Language
SALARIES	\$ 24,686,846	\$ 25,724,098	\$ 27,263,839	\$ 28,737,689	\$ 30,472,317
NON - SALARIES	6,453,692	6,716,440	7,278,897	6,922,422	\$ 6,574,377
TOTAL OPERATING BUDGET	\$ 31,140,538	\$ 32,440,538	\$ 34,542,735	\$ 35,660,111	\$ 37,046,694
CHANGE	4.7%	4.2%	6.5%	3.23%	3.89%
FUNDING IMPACT	\$ 1,385,000	\$ 1,300,000	\$ 2,102,197	\$ 1,117,375	\$ 1,386,584
MAJOR ESCALATION/COST DRIVERS					\$ 1,734,870
OFFSETTING REDUCTIONS					\$ (348,284)
BALANCE					\$ -

Major Escalation & Cost Drivers

CONCORD SCHOOL COMMITTEE FY2018 SC ADOPTED BUDGET December 20, 2016

MAJOR ESCALATION & COST DRIVERS		FY18 SC Adopted Budget
	PROGRAM AREA	INCREASES
STEPS - Initial	1010 - 2400	\$ 353,729
STEPS - Mid-Year	1011 - 2400	177,038
LANES	1010 - 2400	75,000
2 % SCALE	1010 - 2400	377,580
TEACHER SALARY ESCALATION		983,347
CO-CURRICULAR, PRE-SCHOOL, SUBSTITUTES - LINE INCREASES	2330	49,356
K5 WORLD LANGUAGE 3.0 FTE	1041 - 1043	199,371
CMS LATIN TEACHER .5 FTE	1080	37,213
BUDGET SALARY ADJUSTMENTS & NEW POSITIONS		285,940
OTHER NON CBU & CBU SALARY ESCALATION	1010 - 4670	259,075
SPECIAL EDUCATION TUTORS & AIDES	1200, 1201, 1250	155,734
OTHER STAFFING SALARY ESCALATION		414,809
UTILITIES/OTHER (Electricity & Water)	4690	49,735
OPERATIONS ESCALATION		49,735
OTHER NET ESCALATION		1,039
TOTAL INCREASES		1,734,870

Offsetting Reductions

**CONCORD SCHOOL COMMITTEE
FY2018 SC ADOPTED BUDGET
December 20, 2016**

<u>OFFSETTING REDUCTIONS</u>		FY18 Adopted Budget
<u>BUDGET REQUEST REDUCTIONS</u>		
	PROGRAM AREA	REDUCTIONS
CAPITAL OUTLAY	4610	(18,575)
TRANSPORTATION	4660	(44,620)
MAINTENANCE VEHICLES	4650	(7,500)
CUSTODIAL OVERTIME	4620	(5,000)
SPECIAL EDUCATION TUITIONS <i>(Prior Reduction of \$240,000 Restored in Both Versions)</i>	1200 - 1201	
SALARY CONTINGENCY	2340	(190,903)
BUILDINGS S/M	4640	(45,000)
UTILITIES/HEATING	4680	(36,686)
TOTAL DECREASES		<u>(348,284)</u>
NET CHANGE		<u>1,386,586</u>

External Funds

**CONCORD SCHOOL COMMITTEE
FY2018 SC ADOPTED BUDGET
December 20, 2016**

	FY14 Adopted Budget	FY15 Adopted Budget	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Adopted Budget
<u>GENERAL FUND</u>					
OPERATING BUDGET LEVELS	\$ 31,140,538	\$ 32,440,538	\$ 34,542,735	\$ 35,660,111	\$ 37,046,694
<u>EXTERNAL FUNDS</u>					
FEDERAL GRANTS	649,001	695,481	691,539	656,500	656,500
STATE GRANTS-METCO	486,746	459,613	508,871	504,449	504,449
EXTERNAL FUNDS TOTAL	1,135,747	1,155,094	1,200,410	1,160,949	1,160,949
ALL FUNDS TOTAL	<u>32,276,285</u>	<u>33,595,632</u>	<u>35,743,145</u>	<u>36,821,060</u>	<u>38,207,643</u>
EXTERNAL FUNDS AS % OF GRAND TOTAL	3.52%	3.44%	3.36%	3.15%	3.04%

Program Area Budget

PROGRAM AREA:	FY2016 Budget	FY2016 Expenses	FY2016 Balance	FY2017 Budget	FY18 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1010: ART	569,580	554,443	15,137	590,474	620,795	30,321	5.13%
PROGRAM AREA 1020: COMPUTER INSTRUCTION	1,268,654	1,673,423	(404,769)	1,285,900	1,260,193	(25,707)	-2.00%
PROGRAM AREA 1030: CURRICULUM CENTER	310,468	475,469	(165,001)	319,495	281,674	(37,821)	-11.84%
PROGRAM AREA 1041: ALCOTT SCHOOL	2,307,189	2,445,918	(138,729)	2,464,457	2,568,579	104,122	4.22%
PROGRAM AREA 1042: THOREAU SCHOOL	2,570,045	2,579,408	(9,363)	2,675,245	2,840,484	165,239	6.18%
PROGRAM AREA 1043: WILLARD SCHOOL	2,778,871	2,699,801	79,069	2,966,540	3,065,101	98,562	3.32%
PROGRAM AREA 1050: ENGLISH	788,259	758,642	29,617	852,290	900,922	48,632	5.71%
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	-	-	-	732	-	(732)	-100.00%
PROGRAM AREA 1070: ELL	207,594	210,593	(2,998)	224,016	221,868	(2,148)	-0.96%
PROGRAM AREA 1080: FOREIGN LANGUAGES	571,298	502,181	69,117	590,420	854,402	263,982	44.71%
PROGRAM AREA 1090: GUIDANCE	755,294	762,270	(6,976)	783,880	823,911	40,031	5.11%
PROGRAM AREA 1100: HEALTH EDUCATION	16,300	14,828	1,472	27,194	28,084	890	3.27%
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	515,829	511,396	4,433	552,216	569,202	16,986	3.08%
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	84,036	116,368	(32,332)	92,276	122,361	30,085	32.60%
PROGRAM AREA 1130: MATHEMATICS	789,085	714,024	75,062	798,342	819,807	21,464	2.69%
PROGRAM AREA 1140: MUSIC	747,429	741,458	5,970	770,872	802,338	31,466	4.08%
PROGRAM AREA 1150: PHYSICAL EDUCATION	715,114	693,202	21,913	708,906	722,936	14,030	1.98%
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	453,329	391,278	62,052	453,917	485,125	31,207	6.88%
PROGRAM AREA 1170: READING	368,496	349,480	19,015	385,884	396,932	11,048	2.86%
PROGRAM AREA 1180: SCIENCE	624,007	618,438	5,569	649,888	683,106	33,217	5.11%
PROGRAM AREA 1190: SOCIAL STUDIES	632,848	623,358	9,490	653,679	686,874	33,195	5.08%
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	4,834,427	4,751,145	83,282	4,792,801	4,891,926	99,125	2.07%
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,894,194	2,140,482	753,712	2,762,628	2,713,503	(49,125)	-1.78%
PROGRAM AREA 1210: SUBSTITUTES	206,196	194,498	11,698	194,801	201,453	6,652	3.41%
PROGRAM AREA 1220: TECH. ED/APPLIED TECHNOLOGY	112,268	118,474	(6,206)	116,317	121,453	5,136	4.42%
PROGRAM AREA 1230: TECH ED/FAMILY/CONSUMER SCI.	61,714	63,693	(1,979)	65,519	67,064	1,545	2.36%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	50,150	39,599	10,550	55,026	54,864	(163)	-0.30%
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	714,903	909,066	(194,162)	672,835	957,067	284,232	42.24%
PROGRAM AREA 2310: ATHLETICS	80,504	62,216	18,288	82,822	85,134	2,312	2.79%
PROGRAM AREA 2320: CENTRAL SUPPLY	-	3,583	(3,583)	-	-	0	0.00%
PROGRAM AREA 2330: CO-CURRICULAR	85,683	85,899	(216)	72,000	87,500	15,500	21.53%
PROGRAM AREA 2340: CONTINGENCY	509,471	127,202	382,269	474,537	282,634	(191,903)	-40.44%
PROGRAM AREA 2350: COPY SERVICE	72,420	98,118	(25,698)	75,316	93,448	18,132	24.07%
PROGRAM AREA 2360: EQUIPMENT	10,000	106,505	(96,505)	16,000	36,408	20,408	127.55%
PROGRAM AREA 2370: FIELD TRIPS	18,500	10,239	8,261	18,500	13,750	(4,750)	-25.68%
PROGRAM AREA 2390: HEALTH SERVICES	544,041	512,416	31,625	555,846	550,551	(5,295)	-0.95%
PROGRAM AREA 2400: PARAPROFESSIONALS	148,266	72,285	75,981	136,000	142,000	6,000	4.41%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	2,000	1,557	443	2,500	3,500	1,000	40.00%
PROGRAM AREA 2420: STUDENT ACTIVITY	22,500	15,000	7,500	22,500	22,500	0	0.00%
PROGRAM AREA 2430: TESTING	-	-	-	4,140	-	(4,140)	-100.00%
PROGRAM AREA 3510: ADMINISTRATION	961,239	1,116,938	(155,698)	1,014,134	1,102,132	87,998	8.68%
PROGRAM AREA 3520: PRINCIPALS	1,270,981.70	1,273,417.97	(2,436)	1,301,857	1,337,246	35,389	2.72%
PROGRAM AREA 3530: SCHOOL COMMITTEE	8,750.00	4,918.09	3,832	8,750	9,177	427	4.88%
PROGRAM AREA 4610: CAPITAL OUTLAY	40,000.00	-	40,000	43,000	24,425	(18,575)	-43.20%
PROGRAM AREA 4620: CUSTODIAL SERVICES	911,375.01	996,958.44	(85,583)	954,571	948,302	(6,269)	-0.66%
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	675,272.05	762,877.72	(87,606)	693,825	858,117	164,291	23.68%
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	579,204.89	799,216.66	(220,012)	654,399	670,558	16,159	2.47%
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	38,071.04	107,454.50	(69,383)	70,439	65,439	(5,000)	-7.10%
PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,131,058.23	1,305,205.88	(174,148)	1,451,353	1,416,134	(35,219)	-2.43%
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	460,682.41	460,936.00	(254)	474,184	493,814	19,630	4.14%
PROGRAM AREA 4680: UTILITIES/HEATING	293,920.23	211,851.45	82,069	283,743	247,057	(36,686)	-12.93%
PROGRAM AREA 4690: UTILITIES/OTHER	673,110.22	690,714.95	(17,605)	681,654	731,389	49,735	7.30%
PROGRAM AREA 5810: INSURANCE	48,462.83	45,413.83	3,049	49,128	51,096	1,968	4.01%
PROGRAM AREA 5830: ASSESSMENTS	-	-	-	-	-	0	0.00%
PROGRAM AREA 5840: OTHER FIXED COSTS	9,643.00	10,875.50	(1,233)	12,360	12,360	0	0.00%
GRAND TOTAL	34,542,733	34,534,735	7,999	35,660,110	37,046,694	1,386,584	3.89%

Capital Projects Plan

Project Description	FY18	FY19	FY20	FY21	FY22	Comments / Building Total
Thoreau						
Sidewalk replacement	140,000	35,000				Sidewalk is spalling and decaying in front of the facility
Heat trace for Sloped roofs to prevent ice damming		55,000				
Classroom & Hall Painting					75,000	
New lead condensing boiler and controls					95,000	Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
New lighting improvements		65,000				
Total Thoreau	140,000	155,000	0	0	170,000	\$295,000
Willard						
Carpet Replacement		25,000	25,000			Carpet is in need of replacement in various rooms due to use
Willard Fields Irrigation & Reseeding	200,000					
Walkway repairs			15,000			Repair damaged concrete walks
Crack seal parking lot		9,500				
Total Willard	200,000	34,500	40,000	0	0	\$274,500
Peabody Building						
Facility Assessment						Audit of Facility for Capital Needs
Installation of new exhaust unit for classrooms						Planned replacement of unit
Replacement of HVAC controls and unit ventilator throughout school-design phase followed by construction		650,000				HVAC systems starting to fail due to age of equipment.
Domestic water piping replacement		450,000				Replacement due to age of piping in crawl spaces.
General flooring replacement		250,000				Wear and tear of flooring
Electrical power upgrade for technology			150,000			Lack of electrical power for increased demand for power.
Partitions for Classrooms		295,000				Replace due to age of equipment.
Master clock system			20,000			
Exterior paint removal under canopies		120,000				Sand blasting is required non lead / non mercury paint
Exterior repairs, caulking masonry repairs		125,000				Repointing waterproofing recaulking
Energy improvements lighting		70,000				
Upgrade to addressable fire alarm		150,000				
Roof Replacement			900,000			
Total Peabody	\$0	\$2,110,000	\$1,070,000	\$0	\$0	\$3,235,000
Sanborn Building						
Facility Assessment						Audit of Facility for Capital Needs
Railing installation in center courtyard Main Lobby						Safety issue, railing will prevent possible fall from courtyard
quarry tile replacement Modular for two classrooms						Replace flooring due to loose and delaminating tiles
						The cost includes complete installation with design fees
Asbestos abatement / classrooms		250,000				VAT tile should be abated as soon as possible. This request for is for all classrooms where asbestos tile is covered by degraded carpets and any remaining VAT.
Master clock system		20,000				Install new wireless clock system for facility
Fire alarm detection			150,000			Upgrade to an addressable fire alarm system
Domestic water piping replacement		390,000		250,000		Replacement of old piping
HVAC equipment replacement		1,025,000				
Roof replacement		1,500,000				
Energy improvements lighting		120,000				
Upgrade portable buildings					1,400,000	
Total Sanborn	\$0	\$3,305,000	\$150,000	\$250,000	\$1,400,000	\$4,220,000

Project Description	FY18	FY19	FY20	FY21	FY22	Comments / Building Total
Ripley Building						
Innovation STEAM Lab	300,000					CPS contribution towards CPA & Other Funds towards \$300K project
Integrated PreSchool Playground Partnership	75,000					
Exterior door replacement		21,000				Preschool and CCC
Paving Parking lot		64,350				
Domestic water piping replacement		450,000				Antiquated 1950's and early 60's piping
Boiler and HVAC equipment replacement		450,000	300,000			Antiquated 1950's and early 60's equipment
Exterior door replacement Admin				57,600		
Replace flooring throughout		320,000				Removal of and replacement of Vinyl Asbestos Flooring
Exterior repairs, repointing		75,000				
Lighting improvements		60,000				Energy audit recommendation
Install connection to sewer system				250,000		Connect the building to town sewer due to aging 1955 septic
Window replacement Insulation				75,000		Energy audit recommendation
Total Ripley	\$375,000	\$1,440,350	\$300,000	\$382,600	\$0	\$2,497,950
Yearly Totals	\$850,000	\$7,044,850	\$1,560,000	\$977,600	\$1,570,000	\$11,002,450

Section III: FY2018 Budget Detail

Adopted Budget

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1010: ART	554,443	590,474	620,795	30,321	5.13%
Alcott Art Teaching Salary	104,647	105,200	109,142	3,942	3.75%
Thoreau Art Teaching Salary	92,550	93,075	98,527	5,452	5.86%
Willard Art Teaching Salary	89,444	91,685	97,056	5,371	5.86%
Middle Sch. Art Tch. Salary	238,149	263,476	278,910	15,434	5.86%
Elem. Art Clerical Salary	-	-	-	-	0.00%
Middle Sch. Art Clerical Salary	-	-	-	-	0.00%
Elem. Art Dept. Chair Salary	2,005	1	1	0	5.86%
M.S. Art Dept. Chair Salary	-	2,167	2,122	(45)	-2.08%
Elem. Art Longevity	1,500	1,621	1,588	(33)	-2.04%
M.S. Art Longevity	1,673	1,500	1,700	200	13.33%
Total Salary	529,968	558,724	589,045	30,321	5.43%
Common Art Tch. S/M	-	-	-	-	0.00%
Alcott Art Teaching S/M	3,649	4,750	4,750	-	0.00%
Thoreau Art Teaching S/M	3,651	4,750	4,750	-	0.00%
Willard Art Teaching S/M	4,720	4,750	4,750	-	0.00%
Middle Sch. Art Tch. S/M	11,868	15,000	15,000	-	0.00%
Art Maintenance Contracts	-	250	250	-	0.00%
Art Textbooks	-	500	500	-	0.00%
Art New Equipment	-	750	750	-	0.00%
Art Replacement Equipment	587	1,000	1,000	-	0.00%
Total Non-Salary	24,476	31,750	31,750	-	0.00%
Total Program	554,443	590,474	620,795	30,321	5.13%

Art- 3 FTE Elementary Teachers, 2 FTE Middle School Teachers

All students in grades 1-5 take an hour long art class once a week. Kindergarten students take a thirty minute art class twice a week. At the middle school, students in grade six, seven and eight have art twice a week. The K8 Art teachers have developed the Concord Public Schools' Art Curriculum. The Curriculum is aligned with the Massachusetts Curriculum Frameworks for Visual and Performing Arts. The CPS Curriculum Maps can be viewed at <https://concordpublicschools-public.rubiconatlas.org/Atlas/Public/View/Default>

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1020: COMPUTER INSTRUCTION	1,673,423	1,285,900	1,260,193	(25,707)	-2.00%
Alcott Instr. Tech. Specialist	103,313	103,635	107,750	4,115	3.97%
Thoreau Instr. Tech. Specialist	114,045	113,089	118,943	5,854	5.18%
Willard Instr. Tech. Specialist	103,649	107,781	108,101	320	0.30%
Middle Sch. Instr. Tech. Specialist	222,349	267,895	231,899	(35,996)	-13.44%
Elem. Comp. Instr. Longevity	3,500	3,500	3,500	-	0.00%
M.S. Comp. Instr. Longevity	2,000	2,000	2,000	-	0.00%
Total Salary	548,856	597,900	572,193	(25,707)	-4.30%
Alcott Computer S/M	63,926	10,000	10,000	-	0.00%
Thoreau Computer S/M	66,440	10,000	10,000	-	0.00%
Willard Computer S/M	65,697	10,000	10,000	-	0.00%
Middle Sch. Computer S/M	143,157	20,000	20,000	-	0.00%
Alcott Computer Software	28,260	15,000	15,000	-	0.00%
Thoreau Computer Software	28,190	15,000	15,000	-	0.00%
Willard Computer Software	28,190	15,000	15,000	-	0.00%
Middle Sch. Computer Software	30,084	20,000	20,000	-	0.00%
Alcott Computer Hardware	83,128	120,000	120,000	-	0.00%
Thoreau Computer Hardware	83,128	120,000	120,000	-	0.00%
Willard Computer Hardware	74,084	120,000	120,000	-	0.00%
Middle Sch. Computer Hardware	364,474	205,000	205,000	-	0.00%
Alcott Comp. Accessory Equip.	-	1,500	1,500	-	0.00%
Thoreau Comp. Accessory Equip.	-	1,500	1,500	-	0.00%
Willard Comp. Accessory Equip.	435	1,500	1,500	-	0.00%
Middle Sch. Comp. Accessory Equip.	65,376	3,000	3,000	-	0.00%
Instr. Computer Equipment	-	500	500	-	0.00%
Total Non-Salary	1,124,567	688,000	688,000	-	0.00%
Total Program	1,673,423	1,285,900	1,260,193	(25,707)	-2.00%

Computer Instruction- 3 FTE Elementary Technology Specialists, 2 FTE Middle School Technology Specialist

CPS provides a personalized learning environment with access to a range of digital devices, content, and audiences. A variety of digital tools and software are provided for students to construct, share and publish their knowledge to a worldwide audience. At K5 schools, we are approaching the level of two students for every device, and at CMS the district provides one MacBook Air for each student. Auditoriums, cafeterias, and gymnasiums are equipped with customized sound and lighting systems.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1030: CURRICULUM CENTER	475,469	319,495	281,674	(37,821)	-11.84%
Curr. Center Specialist Salary	48,999	47,174	51,103	3,929	8.33%
Curr. Center Paraprofessional Salary	-	-	-	-	0.00%
Curr. Center Field Trips Salary	8,321	11,418	11,418	-	0.00%
Curr. Center Clerical Salary	1,672	55,453	2,453	(53,000)	-95.58%
Curr. Ctr. Longevity	-	-	-	-	0.00%
Total Salary	58,992	114,045	64,974	(49,071)	-43.03%
Curr. Center Teaching S/M	16,358	8,700	8,700	-	0.00%
Alcott Science S/M	12,924	5,250	5,250	-	0.00%
Thoreau Science S/M	14,802	5,250	5,250	-	0.00%
Willard Science S/M	13,813	5,250	5,250	-	0.00%
Alcott Math S/M	113,391	28,500	28,500	-	0.00%
Thoreau Math S/M	73,506	28,500	28,500	-	0.00%
Willard Math S/M	85,913	28,500	28,500	-	0.00%
Alcott Social Studies S/M	3,045	4,250	4,250	-	0.00%
Thoreau Social Studies S/M	473	4,250	4,250	-	0.00%
Willard Social Studies S/M	475	4,250	4,250	-	0.00%
Field Trip Admission Fees	42,958	65,000	65,000	-	0.00%
Curriculum Center Textbooks	6,296	6,500	6,500	-	0.00%
Alcott Science Equipment	10,615	3,750	7,500	3,750	100.00%
Thoreau Science Equipment	9,677	3,750	7,500	3,750	100.00%
Willard Science Equipment	12,233	3,750	7,500	3,750	100.00%
Total Non-Salary	416,477	205,450	216,700	11,250	5.48%
Total Program	475,469	319,495	281,674	(37,821)	-11.84%

Curriculum Center- 0.5 FTE Elementary Science Curriculum Specialist, 0.2 FTE Elementary Social Studies Curriculum Specialists, 1 FTE Administrative Assistant

The Curriculum Center Program Area includes the cost of supplies and materials for Science, Social Studies, and Math as well as district-wide field trips for Science and Social Studies.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1041: ALCOTT SCHOOL	2,445,918	2,464,457	2,568,579	104,122	4.22%
Alcott Kindergarten Tch. Salary	363,841	350,841	371,392	20,552	5.86%
Alcott Kindergarten Aides Salary	115,047	126,882	134,315	7,433	5.86%
Alcott Elem. Teaching Salary	1,714,176	1,727,319	1,792,502	65,183	3.77%
Alcott Elem. Aides Salary	18,888	25,738	25,212	(526)	-2.04%
Alcott Reg Ed Tutor Salary	179,629	175,335	186,455	11,121	6.34%
Alcott K Longevity	3,501	3,242	3,500	258	7.96%
Alcott Elem. Longevity	9,627	9,600	9,600	-	0.00%
Alcott K Registration	-	0	103	103	0.00%
Total Salary	2,404,710	2,418,957	2,523,079	104,122	4.30%
Alcott Kindergarten S/M	4,969	5,000	5,000	-	0.00%
Alcott Elem. Teaching S/M	21,015	21,000	21,000	-	0.00%
Alcott Principal S/M	4,350	4,500	4,500	-	0.00%
Alcott Copier Maintenance	2,513	6,500	6,500	-	0.00%
Alcott Elementary Textbooks	8,362	8,500	8,500	-	0.00%
Total Non-Salary	41,208	45,500	45,500	-	0.00%
Total Program	2,445,918	2,464,457	2,568,579	104,122	4.22%

Alcott School

Alcott serves 467 students in grades K-5 with 24 classroom teachers, 4 sections at each grade level, and average class size is 19 students. Each Kindergarten has a full-time classroom assistant, and there are 5 part-time reading tutors.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1042: THOREAU SCHOOL	2,579,408	2,675,245	2,840,484	165,239	6.18%
Thoreau Kindergarten Tch. Salary	355,498	358,473	379,472	20,999	5.86%
Thoreau Kindergarten Aides Salary	111,010	116,829	123,672	6,844	5.86%
Thoreau Elem. Teaching Salary	1,904,497	1,998,243	2,115,296	117,053	5.86%
Thoreau Elem. Aides Salary	3,317	4,008	3,500	(508)	-12.67%
Thoreau Reg. Ed. Tutor Sal.	139,135	126,917	145,430	18,513	14.59%
Thoreau K Longevity	3,000	2,774	3,114	340	12.27%
Thoreau Elem. Longevity	24,145	22,502	24,500	1,998	8.88%
Thoreau K Registration	-	-	-	-	0.00%
Total Salary	2,540,602	2,629,745	2,794,984	165,239	6.28%
Thoreau Kindergarten S/M	3,957	5,000	5,000	-	0.00%
Thoreau Elem. Teaching S/M	19,947	21,000	21,000	-	0.00%
Thoreau Principal S/M	4,483	4,500	4,500	-	0.00%
Thoreau Copier Maintenance	2,028	6,500	6,500	-	0.00%
Thoreau Elementary Textbooks	8,390	8,500	8,500	-	0.00%
Total Non-Salary	38,805	45,500	45,500	-	0.00%
Total Program	2,579,408	2,675,245	2,840,484	165,239	6.18%

Thoreau School

Thoreau serves 458 students in grades K-5 with 24 classroom teachers, 4 sections at each grade level and the average class size is 19 students. Each Kindergarten has a full-time assistant, and there are 5 part-time reading tutors.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1043: WILLARD SCHOOL	2,699,801	2,966,540	3,065,101	98,562	3.32%
Willard Kindergarten Salary	217,837	433,534	458,929	25,396	5.86%
Willard Kindergarten Aides Salary	113,802	124,377	131,663	7,286	5.86%
Willard Elem. Teaching Salary	1,936,815	2,001,529	2,052,318	50,789	2.54%
Willard Elem. Aides Salary	55,304	49,327	58,544	9,217	18.69%
Willard Reg. Ed. Tutor Sal.	274,564	281,934	290,647	8,713	3.09%
Willard K Longevity	2,000	6,500	3,000	(3,500)	-53.85%
Willard Elem. Longevity	19,700	23,839	24,500	661	2.77%
Willard K Registration	288	-	-	-	0.00%
Total Salary	2,620,309	2,921,040	3,019,601	98,562	3.37%
Willard Kindergarten S/M	2,765	5,000	5,000	-	0.00%
Willard Elem. Teaching S/M	27,692	21,000	21,000	-	0.00%
Willard Principal S/M	3,422	4,500	4,500	-	0.00%
Willard Copier Maintenance	5,136	6,500	6,500	-	0.00%
Willard Elem. Textbooks	40,478	8,500	8,500	-	0.00%
Total Non-Salary	79,493	45,500	45,500	-	0.00%
Total Program	2,699,801	2,966,540	3,065,101	98,562	3.32%

Willard School

Willard serves 448 students in grades K-5 with 24 classroom teachers, 4 sections K and 4 sections at each grade level and average class size is 19 students. Each Kindergarten has a full-time assistant, and there are 5 part-time reading tutors.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1050: ENGLISH	758,642	852,290	900,922	48,632	5.71%
English Teaching Salary	688,519	780,120	825,818	45,698	5.86%
English Dept. Chair Salary	48,712	50,709	53,679	2,970	5.86%
English Longevity	9,600	9,186	9,150	(36)	-0.39%
Total Salary	746,832	840,015	888,647	48,632	5.79%
English Teaching S/M	4,647	5,500	5,500	-	0.00%
English Textbooks	7,164	6,775	6,775	-	0.00%
Total Non-Salary	11,810	12,275	12,275	-	0.00%
Total Program	758,642	852,290	900,922	48,632	5.71%

English- 9.2 FTE English Teachers, 0.4 FTE Department Chair

CMS students are taught to use the writing process as they acquire, extend, and refine their expository, descriptive, analytical, and narrative composition skills. They are also taught close reading strategies and critical thinking skills in order to comprehend literal text, infer meaning and make claims grounded in text. Finally, students study language, including vocabulary and grammar, with the goal of applying their understanding to effective written and verbal communication.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	-	732	-	(732)	-100.00%
DOL Curriculum Development	-	-	-	-	0.00%
Total Salary	0	-	-	-	0.00%
DOL Teaching S/M	-	-	-	-	0.00%
DOL Workshops	-	732	-	(732)	-100.00%
DOL Staff Development	-	-	-	-	0.00%
Total Non-Salary	-	732	-	(732)	-100.00%
Total Program	-	732	-	(732)	-100.00%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1070: ELL	210,593	224,016	221,868	(2,148)	-0.96%
Alcott ELL Tch. Salary	76,457	123,461	80,935	(42,526)	-34.44%
Thoreau ELL Tch. Salary	55,136	32,801	58,366	25,565	77.94%
Willard ELL Tch. Salary	60,000	20,175	63,515	43,340	214.82%
Middle Sch. ELL Tutor Salary	(0)	34,992	(0)	(34,992)	-100.00%
Total Salary	191,593	211,429	202,816	(8,613)	-4.07%
Elem. ELL S/M	4,223	11,552	11,552	-	0.00%
Middle Sch. ELL S/M	14,776	1,035	7,500	6,465	624.64%
Total Non-Salary	19,000	12,587	19,052	6,465	51.36%
Total Program	210,593	224,016	221,868	(2,148)	-0.96%

English Language Learner- 3 FTE Elementary Teachers, 0.4 FTE Middle School Teacher

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1080: FOREIGN LANGUAGES	502,181	590,420	854,402	263,982	44.71%
For. Lang. Elem. Teaching Salary	-	-	199,371	199,371	0.00%
For. Lang. Middle Sch. Tch. Salary	447,496	516,234	581,474	65,240	12.64%
For. Languages Dept. Chair Sal.	43,901	49,649	52,557	2,908	5.86%
Elem. For. Lang. Longevity	-	-	-	-	0.00%
M.S. For. Lang. Longevity	4,700	8,537	5,000	(3,537)	-41.43%
Total Salary	496,098	574,420	838,402	263,982	45.96%
For. Lang. Elem. Teaching S/M	-	-	-	-	0.00%
For. Lang. Middle Sch. Tch. S/M	4,771	1,000	1,000	-	0.00%
For. Lang. Elementary Textbooks	-	-	-	-	0.00%
For. Lang. Middle Sch. Textbooks	1,312	15,000	15,000	-	0.00%
Total Non-Salary	6,083	16,000	16,000	-	0.00%
Total Program	502,181	590,420	854,402	263,982	44.71%

World Language- 3 FTE Elementary Teachers, 2 FTE Middle School Teachers, 0.4 FTE Department Chair

The Language program consists of courses in French, Mandarin, Spanish and a Latin elective at the middle school and Spanish at the elementary schools. The FY2018 budget supports Spanish in grades K-5 to support the sequential study of language in sixth, seventh and eighth grades. The foreign languages program seeks to develop proficiency in listening, speaking, reading, and writing. A major goal of the program is to help students develop communication skills in a cultural context at a novice level of proficiency.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1090: GUIDANCE	762,270	783,880	823,911	40,031	5.11%
Alcott Social Worker Salary	98,556	104,153	110,254	6,101	5.86%
Thoreau Social Worker Salary	102,095	104,153	110,254	6,101	5.86%
Willard Social Worker Salary	104,647	109,496	115,910	6,414	5.86%
Middle Sch. Guidance Salary	377,957	380,520	402,811	22,290	5.86%
M. S. Guid.Home Tutor Salary	3,500	6,907	4,000	(2,907)	-42.09%
M. S Guidance Cl. Salary	62,314	64,154	64,682	528	0.82%
Elem. Guid. Longevity	-	-	-	-	0.00%
M.S. Guid. Longevity	4,500	4,500	4,750	250	5.56%
Elem. Guid. Home Tutor Salary	2,550	1,497	2,750	1,253	83.70%
Total Salary	756,119	775,380	815,411	40,031	5.16%
Alcott Social Wkr. S/M	366	500	500	-	0.00%
Thoreau Soc. Wkr. S/M	434	500	500	-	0.00%
Willard Soc. Wkr. S/M	-	500	500	-	0.00%
Middle Sch. Guidance S/M	5,350	3,500	3,500	-	0.00%
Guidance Publications	-	-	-	-	0.00%
Elem. Guidance Contractual	-	1,750	1,750	-	0.00%
M.S. Guidance Contractual	-	1,750	1,750	-	0.00%
Total Non-Salary	6,151	8,500	8,500	-	0.00%
Total Program	762,270	783,880	823,911	40,031	5.11%

Guidance- 1.0 FTE Social Workers at Alcott, Thoreau and Willard; 4.0 FTE Guidance counselors at CMS, 2.0 FTE Guidance Secretaries at CMS

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1100: HEALTH EDUCATION	14,828	27,194	28,084	890	3.27%
Health Ed. Curriculum Specialist	-	-	-	-	0.00%
Middle Sch. Health Ed. Teaching	14,138	15,194	16,084	890	5.86%
Health Ed. Longevity	-	-	-	-	0.00%
Health Ed. Clerical	-	-	-	-	0.00%
Total Salary	14,138	15,194	16,084	890	5.86%
Health Ed. S/M	690	12,000	12,000	-	0.00%
Total Non-Salary	690	12,000	12,000	-	0.00%
Total Program	14,828	27,194	28,084	890	3.27%

Health Education- 0.4 FTE Middle School Health Teacher

These funds support supplies and materials for the health classes at CMS.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	511,396	552,216	569,202	16,986	3.08%
Library/Media Coordinator	-	-	-	-	0.00%
Alcott Media Specialist Salary	61,012	62,313	65,964	3,650	5.86%
Alcott Library Aide Salary	25,769	26,203	26,748	545	2.08%
Thoreau Media Specialist Salary	99,540	103,189	109,234	6,045	5.86%
Thoreau Library Aide Salary	28,902	29,874	30,000	126	0.42%
Willard Media Specialist Salary	71,245	68,062	72,049	3,987	5.86%
Willard Library Aide Salary	23,195	23,061	24,076	1,015	4.40%
M.S. Media Specialist Salary	75,989	78,366	82,957	4,591	5.86%
Middle Sch. Library Aide Salary	64,388	73,058	71,566	(1,492)	-2.04%
Elementary Clerical Salary	-	-	-	-	0.00%
Library/Media Admin. Clerical Salary	-	-	-	-	0.00%
Media Tech. Salary	-	-	-	-	0.00%
Media Repair Tech. Salary	-	-	-	-	0.00%
Library/Media Longevity	1,500	1,621	141	(1,480)	-91.31%
Library/Media Addtl. Comp.	-	-	-	-	0.00%
Total Salary	451,540	465,749	482,735	16,986	3.65%
Library/Media Software S/M	-	500	500	-	0.00%
Alcott Media Elem. AV S/M	589	591	591	-	0.00%
Media Middle Sch. AV S/M	4,427	1,000	1,000	-	0.00%
Media Common AV S/M	700	1,000	1,000	-	0.00%
Media Repair S/M	8,591	7,000	7,000	-	0.00%
Alcott Library Books and E-books	4,007	3,500	3,500	-	0.00%
Thoreau Library Books and E-books	3,860	3,500	3,500	-	0.00%
Willard Library Books and E-books	3,489	3,500	3,500	-	0.00%
Middle Sch. Library Books and E-books	11,407	11,626	11,626	-	0.00%
Library/Media M.S. On-Line Search	2,573	25,000	25,000	-	0.00%
Media AV Maint. Contracts	-	1,750	1,750	-	0.00%
Film Rental	-	-	-	-	0.00%
Library/Media New Equipment	-	-	-	-	0.00%
Library/Media Replacement Equip.	-	-	-	-	0.00%
Alcott Library/Media Office S/M	2,492	2,500	2,500	-	0.00%
Thoreau Lib/Med Office S/M	1,107	2,500	2,500	-	0.00%
Willard Lib/Med Office S/M	1,088	2,500	2,500	-	0.00%
Middle Sch. Lib/Med Office S/M	6,032	2,500	2,500	-	0.00%
Alcott Media Elem AV S/M	1,143	2,500	2,500	-	0.00%
Thoreau Media Elem AV S/M	2,492	2,500	2,500	-	0.00%
Willard Media Elem AV S/M	2,494	2,500	2,500	-	0.00%
Alcott Lib/Med Office Periodicals	497	2,500	2,500	-	0.00%
Thoreau Lib/Med Office Periodicals	2,473	2,500	2,500	-	0.00%
Willard Lib/Med Office Periodicals	179	2,500	2,500	-	0.00%
Middle Sch. Lib/Med Office Periodicals	219	2,500	2,500	-	0.00%
Total Non-Salary	59,857	86,467	86,467	-	0.00%
Total Program	511,396	552,216	569,202	16,986	3.08%

Library/Media Services- 3 FTE Library/Media Specialists, 3 Part Time Elementary Assistants, 1 FTE Middle School Library/Media Specialist, 1 Part Time Middle School Assistant

Each elementary school has a 1 FTE library/media specialist and part-time assistant. At CMS, there is a 1 FTE library/media specialist and assistant.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	116,368	92,276	122,361	30,085	32.60%
Summer School Director	14,657	15,378	15,500	122	0.79%
MCAS Remedial Instr.	94,190	64,837	99,000	34,163	52.69%
Total Salary	108,847	80,215	114,500	34,285	42.74%
				-	0.00%
Summer School S/M	7,521	12,000	7,800	(4,200)	-35.00%
MCAS Remedial S/M	-	61	61	-	0.00%
Total Non-Salary	7,521	12,061	7,861	(4,200)	-34.82%
Total Program	116,368	92,276	122,361	30,085	32.60%

Interdepartmental Instruction- CPS Summer School

Funds from this Program Area are used to support a four-week summer school program that serves over 150 students K8. The Summer School program offers intensive remediation for students performing below grade level. Funding for this program supports one director, sixteen teachers and five classroom tutors working half days the last two weeks of June and the first two weeks of July. Summer School supplies and materials are also funded under this Program Area.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1130: MATHEMATICS	714,024	798,342	819,807	21,464	2.69%
Mathematics Teaching Salary	570,907	729,875	729,875	-	0.00%
Math. Shuttle Salary	27	1,138	1,138	-	0.00%
Math Dept. Chair Salary	109,974	50,709	53,679	2,970	5.86%
Math Longevity	8,100	10,914	8,408	(2,506)	-22.96%
Math Reg. Ed. Tutor	20,013		21,000	21,000	0.00%
Total Salary	709,022	792,636	814,100	21,464	2.71%
Math. Teaching S/M	3,223	3,358	3,358	-	0.00%
Math Textbooks	1,779	2,349	2,349	-	0.00%
Total Non-Salary	5,002	5,706	5,706	-	0.00%
Total Program	714,024	798,342	819,807	21,464	2.69%

Mathematics- 9 FTE Middle School Teachers, 0.4 FTE Department Head

The Concord Middle School Math Program is based on the Massachusetts Curriculum Framework for Mathematics which incorporates the Common Core State Standards. The grades 6-8 program guides students through a progression of concepts related to Ratios and Proportional Relationships; The Number System; Expressions, Equations and Functions; Geometry; Statistics and Probability; and Algebra. There are three levels of instruction in the regular education program, providing appropriate levels of instruction and practice, Directed, Guided, and Independent, in addition to an intensive math course providing special education in math.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1140: MUSIC	741,458	770,872	802,338	31,466	4.08%
Alcott Music Teaching Salary	155,320	157,758	161,991	4,234	2.68%
Thoreau Music Tch. Salary	144,663	144,890	150,876	5,986	4.13%
Willard Music Tch. Salary	152,320	154,842	158,863	4,021	2.60%
Middle Sch. Music Tch. Salary	265,771	286,085	302,843	16,758	5.86%
Music Shuttle Salary	74	51	51	-	0.00%
Elem. Music Clerical Salary	-	-	-	-	0.00%
Middle Sch. Music Clerical Salary	-	-	-	-	0.00%
Elem. Music Dept. Chair Salary	2,005	2,167	2,294	127	5.86%
M.S. Music Dept. Chair Salary	-	-	-	-	0.00%
Elem. Music Longevity	5,800	5,800	6,140	340	5.86%
M.S. Music Longevity	500	-	-	-	0.00%
Total Salary	726,453	751,592	783,058	31,466	4.19%
Elementary Music Tch. S/M	745	1,702	1,702	-	0.00%
Middle Sch. Music Tch. S/M	1,887	1,922	1,922	-	0.00%
Music Registration Fees	900	570	570	-	0.00%
Music Maintenance Contracts	3,064	2,984	2,984	-	0.00%
Music Staff Development	-	-	-	-	0.00%
Music Accompanist	1,125	1,008	1,008	-	0.00%
Alcott Sheet Music/Other Music Resources	744	750	750	-	0.00%
Thoreau Sheet Music/Other Music Resources	-	750	750	-	0.00%
Willard Sheet Music/Other Music Resources	606	750	750	-	0.00%
Middle Sch. Sheet Music/Other Music Resources	545	2,578	2,578	-	0.00%
Music Replacement Equip.	2,589	2,066	2,066	-	0.00%
Elem. Music New Equip.	-	3,000	3,000	-	0.00%
Middle Sch. Music New Equip.	-	-	-	-	0.00%
Music Equip. Repair	461	1,200	1,200	-	0.00%
Music Contracted Services	2,340	-	-	-	0.00%
Total Non-Salary	15,005	19,279	19,279	-	0.00%
Total Program	741,458	770,872	802,338	31,466	4.08%

Music- 3 FTE Elementary General Music Teachers, 2.0 FTE Middle School General Music/Chorus Teachers, 2 FTE Band Teachers in Grades 5-8, 1 FTE Orchestra Teacher in Grades 4-8

K5 students have general music once a week for a forty-five minute period, and at the middle school general music is twice a week in grades six and seven. Band and Orchestra are electives. Supplies and materials for both general and instrumental music are included in this Program Area, as well as maintenance contracts for pianos.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1150: PHYSICAL EDUCATION	693,202	708,906	722,936	14,030	1.98%
Alcott P.E. Teaching Salary	112,954	113,923	117,806	3,883	3.41%
Thoreau P.E. Tch. Salary	120,610	121,860	125,791	3,931	3.23%
Willard P.E. Tch. Salary	95,938	99,281	100,058	777	0.78%
Middle Sch. P.E. Tch. Salary	342,479	352,282	357,189	4,907	1.39%
Elem. P.E. Longevity	3,500	3,000	3,176	176	5.86%
M.S. P.E. Longevity	6,100	6,100	6,457	357	5.86%
Total Salary	681,581	696,446	710,476	14,030	2.01%
Alcott P.E. S/M	(0)	1,761	1,761	-	0.00%
Thoreau P.E. S/M	1,032	1,597	1,597	-	0.00%
Willard P.E. S/M	1,804	1,968	1,968	-	0.00%
Middle Sch. P.E. S/M	2,938	2,689	2,689	-	0.00%
Alcott P.E. Equipment	3,261	-	-	-	0.00%
Thoreau P.E. Equipment	1,997	2,730	2,730	-	0.00%
Willard P.E. Equipment	-	1,099	1,099	-	0.00%
Middle Sch. P.E. Equipment	588	616	616	-	0.00%
Total Non-Salary	11,621	12,460	12,460	-	0.00%
Total Program	693,202	708,906	722,936	14,030	1.98%

Physical Education- 3.9 FTE Elementary PE Teachers, 3.5 FTE Middle School PE Teachers

All students in grades 1-5 take one hour of PE once a week. Kindergarten students take PE twice a week for thirty minutes. Students in grades six to eight participate in PE twice a week. Funding in this area also covers supplies and materials for PE.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1170: READING	349,480	385,884	396,932	11,048	2.86%
Alcott Reading Tch. Salary	112,495	116,616	123,447	6,831	5.86%
Middle Sch. Reading Tch. Salary	-	-	-	-	0.00%
Elem. Reading Longevity	2,600	2,800	2,964	164	5.86%
M.S. Reading Longevity	-	-	-	-	0.00%
Thoreau Reading Tch. Salary	104,647	106,354	112,584	6,230	5.86%
Willard Reading Tch. Salary	111,757	113,772	120,437	6,665	5.86%
Total Salary	331,499	339,542	359,432	19,890	5.86%
Elem. Reading S/M	17,981	42,342	35,000	(7,342)	-17.34%
Middle Sch. Reading S/M	-	4,000	2,500	(1,500)	-19.08%
Total Non-Salary	17,981	46,342	37,500	(8,842)	-19.08%
Total Program	349,480	385,884	396,932	11,048	2.86%

Reading- 3 FTE Elementary Reading Specialists

Reading Specialists support classroom teachers in reading instruction and assessment and provide remediation services for students whose reading skills are below grade level.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	391,278	453,917	485,125	31,207	6.88%
Prof. Dev. Coordinator	-	-	-	-	0.00%
Curr. Dev. Workshops	54,191	108,998	108,998	-	0.00%
Curr. Ctr. Prof. Dev. Providers	50,999	48,019	50,832	2,813	5.86%
Sabbatical Teaching Salary	-	-	-	-	0.00%
Staff Dev. Professional Salary	0	23,897	25,297	1,400	5.86%
Staff Dev. Tuition Reimbursement	31,631	17,964	30,000	12,036	67.00%
Staff Dev. Mentoring	26,994	30,080	30,080	-	0.00%
Alcott Prof. Dev.	-	6,500	6,500	-	0.00%
Thoreau Prof. Dev.	-	6,500	6,500	-	0.00%
Willard Prof. Dev.	-	6,500	6,500	-	0.00%
M.S. Prof. Dev.	-	13,000	13,000	-	0.00%
Curr. Dev. Summer Clerical Sal.	-	-	-	-	0.00%
Alcott Prof. Dev. Substitute Sal.	2,200	2,750	2,750	-	0.00%
Thoreau Prof. Dev. Substitute Salary	2,900	2,750	2,750	-	0.00%
Willard Prof. Dev. Substitute Salary	1,450	2,750	2,750	-	0.00%
M.S. Prof. Dev. Substitute Salary	5,050	8,250	8,250	-	0.00%
Total Salary	175,416	277,958	294,207	16,248	5.85%
Curriculum Development S/M	6,353	512	512	-	0.00%
Staff Development S/M	265	2,788	2,788	-	0.00%
Staff Dev. Contracted Services	160,088	112,785	137,785	25,000	22.17%
Alcott Conference Reimbursement	3,485	4,800	4,800	-	0.00%
Thoreau Conference Reimbursement	8,910	4,800	4,800	-	0.00%
Willard Conference Reimbursement	2,869	4,800	4,800	-	0.00%
Middle Sch. Conference Reimbursement	15,855	9,600	9,600	-	0.00%
Ripley Conference Reimbursement	17,774	8,500	8,500	-	0.00%
SPED Conference Reimbursement	70	1,870	1,870	-	0.00%
SPED Prof. Dev. Memberships	115	463	463	-	0.00%
District Prof. Dev. Memberships	78	13,052	7,500	(5,552)	-42.54%
District Memberships	-	11,989	7,500	(4,489)	-37.44%
Total Non-Salary	215,862	175,959	190,918	14,959	8.50%
Total Program	391,278	453,917	485,125	31,207	6.88%

Professional Development

Funding from this Program Area is used to support professional development opportunities for teachers that reflect our core value of continuous improvement. Additionally, this Program Area supports the district's mentoring program for new teachers and memberships for professional development providers such as EDCO. Other workshops and conferences that teachers choose to support their professional growth goals and work toward meeting district and school goals are supported by these funds. Teacher stipends for summer curriculum development work are paid from this Program area as well as tuition reimbursement for university coursework.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1180: SCIENCE	618,438	649,888	683,106	33,217	5.11%
Science Teaching Salary	557,139	574,395	608,042	33,647	5.86%
Science Dept. Chair Salary	48,713	50,709	53,679	2,970	5.86%
Sci. Longevity	5,600	5,345	5,345	-	0.00%
Total Salary	611,452	630,448	667,066	36,617	5.81%
Science Teaching S/M	2,014	4,428	4,428	-	0.00%
Science Textbooks	4,400	13,400	10,000	(3,400)	-25.37%
Science Equipment	572	1,612	1,612	-	0.00%
Total Non-Salary	6,986	19,440	16,040	(3,400)	-17.49%
Total Program	618,438	649,888	683,106	33,217	5.11%

Science- 7.4 FTE Middle School Teachers, 0.4 FTE Department Chair

The CMS Science program is based on the Massachusetts Curriculum Frameworks for Science and Technology, the Common Core State Standards, and the National Science Foundations Basic Skills of Inquiry. The science content for 6th grade is Earth Science; for 7th grade -- Life Science; and for 8th grade--Physical Science. The emphasis of the Science program is on inquiry and problem solving through hands-on experiments, and incorporates scientific skill building and emphasizes keen observation, qualitative and quantitative data collection, and analytical problem solving.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1190: SOCIAL STUDIES	623,358	653,679	686,874	33,195	5.08%
Social Studies Teaching Salary	581,405	594,258	629,069	34,811	5.86%
Social Studies Dept. Chair Salary	32,510	44,970	47,604	2,634	5.86%
Soc. Studies Longevity	2,000	1,500	2,250	750	50.00%
Total Salary	615,914	640,728	678,923	38,195	5.96%
Soc. Studies Teaching S/M	3,315	3,451	3,451	-	0.00%
Social Studies Textbooks	4,128	9,500	4,500	(5,000)	-52.63%
Total Non-Salary	7,443	12,951	7,951	(5,000)	-38.61%
Total Program	623,358	653,679	686,874	33,195	5.08%

Social Studies- 6.4 FTE Middle School Teachers, 0.4 FTE Department Chair

The Social Studies program at Concord Middle School begins with a two year study of the foundations of civilization and the development of world cultures. In the 8th grade course, students apply these concepts and skills to a study of the United States with an emphasis on the theme of creating a “just society.” In all three grades, students learn to think like historians by interpreting and evaluating primary and secondary sources, and analyzing events from multiple perspectives. All CMS students participate in the full research process by developing their own research questions, extracting and paraphrasing information from a variety of print and electronic resources, and making connections to larger themes and concepts.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	4,751,145	4,792,801	4,891,926	99,125	2.07%
SPED Elem. Administrator Salary	45,651	47,477	49,611	2,134	4.49%
Alcott SPED Teaching Salary	400,484	441,943	467,831	25,888	5.86%
Thoreau SPED Teaching Salary	448,172	459,712	486,641	26,929	5.86%
Willard SPED Teaching Salary	459,980	445,133	471,208	26,075	5.86%
Alcott SPED Tutor Salary	256,586	252,284	266,336	14,052	5.57%
Thoreau SPED Tutor Salary	326,218	278,143	300,393	22,250	8.00%
Willard SPED Tutor Salary	332,312	343,021	344,939	1,918	0.56%
Alcott SPED Aides Salary	73,748	54,274	76,550	22,276	41.04%
Thoreau SPED Aides Salary	81,961	84,651	85,076	424	0.50%
Willard SPED Aides Salary	44,455	57,513	46,145	(11,368)	-19.77%
Alcott Psychologist Salary	63,458	68,774	72,802	4,029	5.86%
Thoreau Psychologist Salary	80,294	117,178	124,042	6,864	5.86%
Willard Psychologist Salary	62,135	71,846	76,055	4,209	5.86%
Alcott Occ. Therapist Salary	90,083	82,520	87,354	4,834	5.86%
Thoreau Occ. Therapist Salary	98,262	102,103	108,084	5,981	5.86%
Willard Occ. Therapist Salary	98,262	102,103	108,084	5,981	5.86%
Elem. SPED Clerical Salary	55,133	57,961	57,228	(732)	-1.26%
Elem. Sped Home Tutor Salary	-	3,350	-	(3,350)	-100.00%
Alcott S/L Pathologist	135,961	138,814	146,945	8,131	5.86%
Thoreau S/L Pathologist	121,067	132,481	140,242	7,761	5.86%
Willard S/L Pathologist	229,117	221,714	234,701	12,988	5.86%
Elem. SPED Longevity	4,550	6,250	6,616	366	5.86%
Elem. SPED Summer Teachers	70,650	43,037	45,558	2,521	5.86%
Elem. Team Chair Salary	21,802	73,477	77,782	4,304	5.86%
Elem. SPED Summer Aides	25,208	28,939	30,634	1,695	5.86%
Total Salary	3,625,551	3,714,701	3,910,859	196,159	5.28%
Elem. SPED Administrator S/M	2,676	4,676	4,676	(0)	0.00%
Alcott SPED Teaching S/M	373	2,750	2,750	-	0.00%
Thoreau SPED Teaching S/M	3,404	2,750	2,750	-	0.00%
Willard SPED Teaching S/M	24,621	2,750	2,750	-	0.00%
Elem. SPED Testing S/M	18,331	11,307	19,000	7,693	68.03%
Alcott SPED Contr. Services	59,848	88,333	80,000	(8,333)	-9.43%
Thoreau SPED Contr. Services	84,959	88,333	80,000	(8,333)	-9.43%
Willard SPED Contr. Services	98,983	88,333	80,000	(8,333)	-9.43%
Elem. SPED Evaluation Services	46,155	12,500	12,500	-	0.00%
Elem. SPED Non-District Travel	-	-	-	-	0.00%
Elem. SPED New Equipment	20,632	5,004	5,004	-	0.00%
Elem. SPED Massachusetts Tuition	-	-	-	-	0.00%
Elem. SPED Out-of-State Tuition	-	-	-	-	0.00%
Elem. SPED Non-Public Tuition	131,113	150,168	155,000	4,832	3.22%
Elem. SPED Collaborative Tuition	618,423	596,750	516,361	(80,389)	-13.47%
Elem. SPED Consultant Contract	-	-	-	-	0.00%
Elem. SPED Legal Services	13,240	21,785	17,614	(4,171)	-19.15%
Elem. SPED Legal Settlements	-	-	-	-	0.00%
Elem. SPED Equip. Repair	557	1,661	1,661	-	0.00%
Elem. SPED Director Travel	2,278	1,000	1,000	-	0.00%
Elem Sped Prepaid Tuition	-	-	-	-	0.00%
Total Non-Salary	1,125,594	1,078,101	981,067	(97,034)	-9.00%
Total Program	4,751,145	4,792,801	4,891,926	99,125	2.07%

Special Education/Elementary- 0.4 FTE Director, 0.5 FTE OOD Coordinator, 15 FTE Teachers, 3 FTE School Psychologists, 3 FTE Occupational Therapists, 25 Tutors and Aides, 2 FTE Administrative Assistants

There are four major components of the CPS Special Education budgets (Program Areas 1200, 1201, and 4670); special education salaries for district services, out of district tuitions (OOD), contracted services, and special education transportation. Currently, 17% of K8 students are enrolled in special education which is a decrease from FY15 and matches the state average of 17%. Out of district (OOD) placements continue to decrease from 44 students in 2010 to 37 in FY18. OOD tuitions range from \$36,144 to \$110,437. OOD tuitions are projected to decrease approx. \$240,000 for FY18. FY18 budget projections are estimated on current information regarding current preK-8 students. The major drivers of out-of-district placements are the increasingly severe developmental needs of special education students that cannot be met in the continuum of special education

programs in public schools. CPS influences the cost of these services by defining the most appropriate service levels and placements, but the actual rates for out of district tuitions are set by the State's Operational Services Division. Additionally, we are members of the Concord Area Special Education Collaborative (CASE) which provides special education programs to mitigate private placements, and currently 40% of the OOD placements are CASE programs.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,140,482	2,762,628	2,713,503	(49,125)	-1.78%
SPED Middle Sch. Admin. Salary	45,651	47,477	49,611	2,134	4.49%
Middle Sch. SPED Teaching Salary	751,879	772,382	817,626	45,245	5.86%
Middle Sch. SPED Tutor Salary	567,581	455,086	589,149	134,063	29.46%
Middle Sch. SPED Aides Salary	5,307	29,100	29,100	-	0.00%
Middle Sch. SPED Home Tutor Sal.	1,038	5,003	1,077	(3,926)	-78.47%
Middle Sch. Occ. Therapist Salary	-	-	-	-	0.00%
M. S. SPED Summer Teachers	21,375	48,873	51,736	2,863	5.86%
M. S. SPED Summer Aides	8,533	918	8,858	7,939	864.55%
Middle Sch. SPED Psychologist Salary	17,566	65,711	69,560	3,849	5.86%
Middle Sch. SPED Clerical Salary	63,360	65,013	68,821	3,808	5.86%
Middle School S/L Pathologist	111,323	117,068	123,926	6,858	5.86%
Special Ed. Dept. Chair Salary	2,005	-	-	-	0.00%
M.S. SPED Longevity	5,500	5,403	5,709	305	5.65%
Total Salary	1,601,118	1,612,033	1,815,172	203,139	12.60%
Middle Sch. SPED Administrator S/M	593	-	-	-	0.00%
Middle Sch. SPED Teaching S/M	1,767	603	-	(603)	-100.00%
Middle Sch. Testing S/M	1,584	1,661	-	(1,661)	-100.00%
Middle Sch. SPED Contr. Services	27,004	160,000	110,000	(50,000)	-31.25%
Middle Sch. SPED Evaluation Services	20,546	13,766	13,766	-	0.00%
Middle Sch. SPED Non-District Travel	-	-	-	-	0.00%
Middle Sch. SPED New Equipment	2,533	2,500	2,500	-	0.00%
M.S. SPED Massachusetts Tuition	-	55,000	55,000	-	0.00%
M.S. SPED Out-of-State Tuition	20,717	115,000	85,000	(30,000)	-26.09%
M.S. SPED Non-Public Tuition	148,122	315,000	285,000	(30,000)	-9.52%
M.S. SPED Collaborative Tuition	312,390	483,571	343,571	(140,000)	-28.95%
Middle Sch. SPED Consultant Contract	-	-	-	-	0.00%
Middle Sch. SPED Legal Services	4,109	3,494	3,494	-	0.00%
Middle Sch. SPED Legal Settlements	-	-	-	-	0.00%
M.S. SPED Equip. Repair	-	-	-	-	0.00%
M.S. SPED Director Travel	-	-	-	-	0.00%
M.S. Sped Prepaid Tuition	-	-	-	-	0.00%
Total Non-Salary	539,364	1,150,595	898,331	(252,264)	-21.92%
Total Program	2,140,482	2,762,628	2,713,503	(49,125)	-1.78%

Special Education/Middle School- 0.2 FTE Director, 7 FTE Teachers, 1 FTE Psychologist, 1 FTE Administrative Assistant, 1 FTE Speech/Language Specialist, 19 FTE Tutors and Aides

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1210: SUBSTITUTES	194,498	194,801	201,453	6,652	3.41%
Elem. Substitute Caller Salary	-	-	-	-	0.00%
Middle Sch. Substitute Caller Salary	-	-	-	-	0.00%
Alcott Kindergarten Sub. Salary	1,755	1,961	1,822	(139)	-7.11%
Thoreau Kindergarten Sub. Salary	3,175	3,107	3,296	189	6.07%
Willard Kindergarten Sub. Salary	2,825	2,648	2,933	285	10.75%
Alcott Substitute Salary	33,414	30,000	34,684	4,684	15.61%
Thoreau Substitute Salary	56,727	30,000	58,447	28,447	94.82%
Willard Substitute Salary	29,825	30,000	30,959	959	3.20%
Middle Sch. Substitute Salary	42,811	45,000	44,438	(562)	-1.25%
Alcott SPED Substitute Salary	3,265	12,500	3,389	(9,111)	-72.88%
Thoreau SPED Substitute Salary	5,525	12,500	5,735	(6,765)	-54.12%
Willard SPED Substitute Salary	7,975	12,500	8,278	(4,222)	-33.78%
Middle Sch. SPED Substitute Sal.	5,900	7,835	6,124	(1,711)	-21.84%
Integrated Preschool Sub. Salary	1,300	6,750	1,349	(5,401)	-80.01%
Total Program	194,498	194,801	201,453	6,652	3.41%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	118,474	116,317	121,453	5,136	4.42%
Tech Ed: Applied Tech. Tch. Salary	109,752	109,313	114,466	5,153	4.71%
Appl. Tech Longevity	500	-	-	-	0.00%
Total Salary	110,252	109,313	114,466	5,153	4.71%
Tech Ed: Applied Tech. Tch. S/M	8,222	6,987	6,987	-	0.00%
Applied Tech. Equipment	-	17	-	(17)	-100.00%
Total Non-Salary	8,222	7,004	6,987	(17)	-0.24%
Total Program	118,474	116,317	121,453	5,136	4.42%

Applied Technology- 1 FTE Middle School Teacher

Applied Technology is a project-oriented, inter-disciplinary science course for all eighth graders. The program is designed to address all 27 MA Technology and Engineering Frameworks, and the content constitutes 25% of the eighth grade Science and Technology/Engineering MCAS exams.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.	63,693	65,519	67,064	1,545	2.36%
Tech Ed: Family & Consumer Tch. Salary	56,551	58,319	59,864	1,545	2.65%
F/C Sci. Longevity	-	-	-	-	0.00%
Total Salary	56,551	58,319	59,864	1,545	2.65%
Tech Ed: Family & Cons. Tch. S/M	7,142	7,200	7,200	-	0.00%
Fam. & Cons. Sci. Equipment	-	-	-	-	0.00%
Total Non-Salary	7,142	7,200	7,200	-	0.00%
Total Program	63,693	65,519	67,064	1,545	2.36%

Tech Ed/Family/Consumer Science- 1 FTE Middle School FACS Teacher

and Consumer Sciences (FACS) is offered to all seventh graders and is one of three courses at CMS that provide comprehensive health education. The FACS curriculum is integrated with health and physical education curricula in the MA Health Curriculum Frameworks.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	39,599	55,026	54,864	(163)	-0.30%
K Grade Level Chair	2,005	2,167	2,123	(44)	-2.04%
Gr. 1 Grade level Chair Salary	2,005	2,167	2,122	(44)	-2.04%
Gr. 2 Grade Level Chair Salary	1,504	4,000	3,875	(125)	-3.13%
Gr 3 Grade level Chair Salary	4,010	2,167	4,245	2,078	95.92%
Gr 4 Grade Level Chair Salary	2,005	2,167	2,123	(44)	-2.04%
Gr. 5 Grade Level Chair Salary	2,005	2,167	2,123	(44)	-2.04%
K-5 Science Curr. Chair Salary	4,411	4,767	4,669	(98)	-2.05%
K-5 Math Curr. Chair Salary	8,822	14,300	14,500	200	1.40%
K-5 Social St. Curr. Chair Salary	-	-	-	-	0.00%
K-12 Curr. Chair Salary	0	2,167	2,500	333	15.38%
Alcott K-5 L/A Curr. Specialist	(0)	2,600	3,000	400	15.38%
Thoreau K-5 L/A Curr. Specialist	4,411	4,767	4,669	(98)	-2.05%
Willard K-5 L/A Curr. Specialist	4,411	4,767	4,669	(98)	-2.05%
K-12 Health Curr. Specialist	-	-	-	-	0.00%
K-12 Math Curr. Chair Salary	-	-	-	-	0.00%
K-8 P.E. Curr. Chair Salary	2,005	2,167	2,123	(44)	-2.04%
K-12 Science Curr. Chair Salary	-	-	-	-	0.00%
Spec. Interest Group 1	-	-	-	-	0.00%
Spec. Interest Group 2	-	-	-	-	0.00%
Spec. Interest Group 3	-	-	-	-	0.00%
Spec. Interest Group 4	-	-	-	-	0.00%
Spec. Interest Group 5	-	-	-	-	0.00%
Spec. Interest Group 6	-	-	-	-	0.00%
M. S. Team Leader Salary	-	324	-	(324)	-100.00%
K-12 Info. Tech. Coordinator Salary	0	2,167	0	(2,167)	-99.99%
K-12 Library/Media Curr. Chair	2,005	2,167	2,123	(44)	-2.04%
Total Program	39,599	55,026	54,864	(163)	-0.30%

Curriculum Leadership

This Program Area supports stipends for teacher leadership positions that include K5 English Language Arts, Math and Science Curriculum Specialists and CMS House Leadership positions. Additionally, it supports stipends for district-wide grade level teacher leaders.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	909,066	672,835	957,067	284,232	42.24%
Pre-School Teaching Salary	566,996	491,308	615,088	123,780	25.19%
Pre-School Aides	258,482	97,880	253,614	155,734	159.11%
Summer Pre-School Tch. Sal.	8,550	5,494	9,000	3,506	63.82%
Summer Pre-School Aides Sal.	5,168	4,153	5,365	1,212	29.19%
Total Salary	839,195	598,835	883,067	284,232	47.46%
Pre-School S/M	17,280	14,000	14,000	-	0.00%
Pre-School Contracted Services	52,590	60,000	60,000	-	0.00%
Total Non-Salary	69,870	74,000	74,000	-	0.00%
Total Program	909,066	672,835	957,067	284,232	42.24%

Integrated Pre-School- 4 FTE Teachers, 1 FTE Speech/Language Specialist, 1 FTE Occupational Therapist, 1 FTE School Psychologist

The Concord Integrated Preschool serves 34 special education students and 32 regular education students. Enrollment has increased 55% since 2015.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2310: ATHLETICS	62,216	82,822	85,134	2,312	2.79%
Athletics Nurses Salary	0	3,263	1,636	(1,627)	-49.86%
Coaches Salary	32,623	32,597	33,602	1,005	3.08%
Athletics Drivers Salary	4,003	2,421	4,123	1,703	70.33%
Intramural Coaching Stipends	15,246	18,642	18,650	8	0.05%
Faculty Athletic Manager	4,990	5,494	5,500	6	0.11%
Athletic Director	-	-	-	-	0.00%
Total Salary	56,862	62,416	63,511	1,095	1.76%
Athletics S/M	775	1,881	1,881	0	0.02%
Trainer S/M	-	-	-	-	0.00%
Officials	4,579	3,501	4,717	1,216	34.73%
Athletic Equipment Repair	-	-	-	-	0.00%
Athletic Insurance	(0)	2,277	2,277	(0)	0.00%
Kindergarten Athletics Contracted Services	0	12,748	12,748	0	0.00%
Contracted Service	-	-	-	-	0.00%
Total Non-Salary	5,354	20,406	21,623	1,217	5.96%
Total Program	62,216	82,822	85,134	2,312	2.79%

Athletics

The CPS Athletics program budget is mainly for CMS activities and includes funding for coaching stipends and intramural sports activities. Transportation salaries for off-site athletics are also budgeted in this program area. The Athletics Contractual - Kindergarten line item is for METCO activities provided by the Concord Recreation Department.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2320: CENTRAL SUPPLY	3,583	-	-	-	0.00%
Central Supply S/M	3,583	-	-	-	0.00%
Total Program	3,583	-	-	-	0.00%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2330: CO-CURRICULAR	85,899	72,000	87,500	15,500	21.53%
Co-Curricular Prof. Salary	85,899	72,000	87,500	15,500	21.53%
Co-Curricular Transportation	-	-	-	-	0.00%
Total Program	85,899	72,000	87,500	15,500	21.53%

Co-Curricular

Teacher stipends for instructional leadership tasks such as Leadership Teams, House Leaders, Teacher Leaders, Principal Designees and CMS Club Advisors.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2340: CONTINGENCY	127,202	474,537	282,634	(191,903)	-40.44%
Sick Leave - Instructional	127,202	127,075	122,634	(4,441)	-3.49%
Professional Contingency	-	130,000	100,000	(30,000)	-23.08%
Early Retirement Incentive	-	-	-	-	0.00%
Negotiation Funds - Contracts	-	187,462	20,000	(167,462)	-89.33%
Negotiation Funds - Non-Bargaining	-	30,000	40,000	10,000	33.33%
Total Program	127,202	474,537	282,634	(191,903)	-40.44%

Contingency

The Contingency budget encompasses both known collective bargaining obligations such as Sick Leave Buyback for retirees as well as unknown financial obligations that may occur as a result of the collective bargaining process and other employee compensation requirements, or staffing needs created by enrollment or special staffing needs such as medical and maternity absences.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2350: COPY SERVICE	98,118	75,316	93,448	18,132	24.07%
Copy Service Salary	30,484	31,832	31,704	(128)	-0.40%
Copy Serv. Transportation Salary	18,888	19,779	30,600	10,820	54.71%
Total Salary	49,372	51,611	62,304	10,693	20.72%
Copy Service S/M	5,844	7,632	6,078	(1,554)	-20.37%
Copier Maint/Purchase	21,496	13,133	22,356	9,223	70.22%
Copier Maintenance	189	2,926	197	(2,729)	-93.28%
Copier Maintenance	0	14	14	-	0.00%
Copy Center Transportation	21,217		2,500	2,500	0.00%
Total Non-Salary	48,746	23,705	31,144	7,439	31.38%
Total Program	98,118	75,316	93,448	18,132	24.07%

Copy Service- 2 FTE Staff

The Copy Center located at the Ripley Administrative Building is a high efficiency reproduction center. The Center is able to format and reproduce documents for school staff most often on a same-day timeline. The department consists of two high speed multi-function copiers. In addition to reproduction services, the Copy Service Operator provides bulk ordering of district office supplies.

The district Mail Courier Service, also known as the Pony, is an inter-campus delivery service and delivers daily mail to each district building.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2360: EQUIPMENT	106,505	16,000	36,408	20,408	127.55%
Alcott Replacement Equipment	19,708	1,500	7,500	6,000	400.00%
Thoreau Replacement Equipment	15,379	1,500	7,500	6,000	400.00%
Willard Replacement Equipment	15,852	1,500	7,500	6,000	400.00%
Middle Sch. Replacement Equipment	55,567	10,000	13,908	3,908	39.08%
Ripley Replacement Equipment	-	1,500	-	(1,500)	-100.00%
Total Program	106,505	16,000	36,408	20,408	127.55%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2370: FIELD TRIPS	10,239	18,500	13,750	(4,750)	-25.68%
Middle Sch. Field Trips Salary	9,862	12,000	10,500	(1,500)	-12.50%
Elem. Field Trips Salary	377	6,500	3,250	(3,250)	-50.00%
Total Program	10,239	18,500	13,750	(4,750)	-25.68%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2390: HEALTH SERVICES	512,416	555,846	550,551	(5,295)	-0.95%
Elementary Nurses Salary	261,447	310,383	283,583	(26,801)	-8.63%
Middle Sch. Nurses Salary	164,068	157,643	171,114	13,471	8.55%
Elem. Nurse Chair	-	-	-	-	0.00%
Middle Sch. Nurse Chair	39,816	40,222	41,526	1,304	3.24%
Nurse Longevity	4,000	4,810	4,810	-	0.00%
Pre-School Nurses Salary	35,057	28,208	36,562	8,354	29.62%
Total Salary	504,387	541,268	537,596	(3,672)	-0.68%
Health Services S/M	7,515	6,455	6,455	-	0.00%
Hlth. Serv. Contr. Services	514	7,123	5,500	(1,623)	-22.79%
Hlth. Serv. Equipment Maintenance	-	500	500	-	0.00%
Hlth. Serv. Staff Development	-	500	500	-	0.00%
Total Non-Salary	8,029	14,578	12,955	(1,623)	-11.13%
Total Program	512,416	555,846	550,551	(5,295)	-0.95%

Health Services- 5.8 FTE Nurses, 0.2 FTE Chairperson

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2400: PARAPROFESSIONALS	72,285	136,000	142,000	6,000	4.41%
Elem. Paraprofessional Salary	72,285	68,000	74,000	6,000	8.82%
Middle Sch. Paraprofessional Salary	-	68,000	68,000	-	0.00%
Total Program	72,285	136,000	142,000	6,000	4.41%

Paraprofessionals- 9 Elementary Supervisors, 3 Middle School Duties Monitors

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	1,557	2,500	3,500	1,000	40.00%
School District Travel	1,557	2,500	3,500	1,000	40.00%
Total Program	1,557	2,500	3,500	1,000	40.00%

School District Travel

Itinerate teachers are reimbursed for traveling between schools.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2420: STUDENT ACTIVITY	15,000	22,500	22,500	-	0.00%
Student Activities S/M	-	-	-	-	0.00%
Student Activities Contractual - Kindergarten	15,000	22,500	22,500	-	0.00%
Total Program	15,000	22,500	22,500	-	0.00%

Student Activity

The Town of Concord Recreation Department provides contractual services for the METCO program.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 2430: TESTING	-	4,140	-	(4,140)	-100.00%
Testing S/M	-	4,140	-	(4,140)	-100.00%
Total Program	-	4,140	-	(4,140)	-100.00%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 3510: ADMINISTRATION	1,116,938	1,014,134	1,102,132	87,998	8.68%
Superintendent's Salary	139,471	141,827	141,827	-	0.00%
Supt. Support Staff	49,762	51,518	53,823	2,305	4.47%
Asst. Superintendent Salary	-	-	-	-	0.00%
Director of Teaching/Learning Salary	94,800	97,344	109,296	11,952	12.28%
Teach/Learning Support Staff	37,512	42,417	83,835	41,418	97.64%
Asst. to Supt./Grants	-	-	-	-	0.00%
Dir. of Finance & Oper. Sal.	-	-	-	-	0.00%
Deputy Supt. of Finance and Oper. Sal.	99,184.26	93,775	97,990	4,215	4.49%
Financial Serv. Staff	259,455.84	266,703	279,278	12,576	4.72%
Director of Human Resources	95,479.59	98,259	103,172	4,913	5.00%
Human Resources Staff	64,907.96	87,497	96,255	8,758	10.01%
Total Salary	840,573.44	879,340	965,476	86,136	9.80%
Supt. Office S/M	5,026.31	2,780	2,780	-	0.00%
Supt. Consultant Contract	15,700.00	7,500	7,500	-	0.00%
Admin. Contracted Services	-	-	-	-	0.00%
Supt. Memberships	-	-	-	-	0.00%
Supt. Insurance	-	-	-	-	0.00%
Supt. Prof. Development	-	1,139	1,139	-	0.00%
Annual School Census	-	2,589	2,589	-	0.00%
Admin. Annuity	-	-	-	-	0.00%
Dir. of Teach/Learn Office S/M	3,797.37	23	23	-	0.00%
Dir of Teach/Learn. Contr. Service	0.15	805	805	-	0.00%
Dir of Teach/Learn. Memberships	0.24	273	273	-	0.00%
Dir of Teach/Learn. Prof. Development	1,539.91	4,926	4,926	-	0.00%
Dir. of Teach/Learn Travel	(0.24)	384	384	-	0.00%
Bus. Office S/M	10,942.67	1,500	1,500	-	0.00%
Bus. Office Contr. Services	36,862.12	14,809	14,809	-	0.00%
Bus. Office Legal Adv.	2,060.16	3,119	3,119	0	0.01%
Bus. Office Memberships	1,060.00	931	931	0	0.00%
Bus. Office Prof. Development	-	265	2,126	1,861	703.28%
Finance Director Travel	-	-	-	-	0.00%
Human Resources Office S/M	3,690.98	2,392	2,392	-	0.00%
Human Resources Contr. Services	11,941.64	15,000	15,000	-	0.00%
Human Resources Legal Adv.	275.00	-	-	-	0.00%
Human Resources Memberships	266.76	348	348	-	0.00%
Human Resources Prof. Development	-	1,012	1,012	-	0.00%
Human Resources Recruiting	30,109.55	15,000	15,000	-	0.00%
Legal Services	153,092.40	35,000	35,000	-	0.00%
Legal Settlements	-	25,000	25,000	-	0.00%
Total Non-Salary	276,365.02	134,794	136,656	1,861	1.38%
Total Program	1,116,938.46	1,014,134	1,102,132	87,998	8.68%

Administration- CPS and CCRSD share Superintendent, Deputy Superintendent, Director of Teaching & Learning, Director of Human Resources, Ripley Administrative Assistants, and Business Office Staff.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 3520: PRINCIPALS	1,273,417.97	1,301,857	1,337,246	35,389	2.72%
Alcott Principal Salary	153,399.87	159,536	166,707	7,171	4.50%
Thoreau Principal Salary	146,622.24	150,800	157,579	6,779	4.50%
Willard Principal Salary	157,294.92	163,587	172,493	8,906	5.44%
Middle Sch. Principal Salary	156,449.68	151,268	139,725	(11,543)	-7.63%
Middle Sch. Asst Prin Salary	210,003.25	217,360	227,700	10,340	4.76%
Alcott Prin. Clerical Salary	91,417.19	94,965	96,043	1,078	1.14%
Thoreau Prin. Clerical Salary	95,249.55	98,229	100,069	1,841	1.87%
Willard Prin. Clerical Salary	91,786.71	95,461	96,431	970	1.02%
Middle Sch. Prin. Clerical Salary	146,625.19	144,198	154,044	9,847	6.83%
Total Salary	1,248,848.59	1,275,403	1,310,792	35,389	2.77%
Middle Sch. Principals S/M	7,112.49	4,500	4,500	-	0.00%
Elem. Prin. Prof. Development	1,084.00	4,628	4,628	-	0.00%
Middle Sch. Prin. Prof. Development	5,103.87	2,326	2,326	0	0.01%
Middle Sch. Copier Maintenance	11,269.02	15,000	15,000	-	0.00%
Total Non-Salary	24,569.38	26,454	26,454	0	0.00%
Total Program	1,273,417.97	1,301,857	1,337,246	35,389	2.72%

Principals- 4 FTE Principals, 2 FTE Middle School Assistant Principals, 6 FTE Secretaries

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 3530: SCHOOL COMMITTEE	4,918.09	8,750	9,177	427	4.88%
School Comm. Clerical Salary	3,976.09	3,750	4,177	427	11.39%
Total Salary	3,976.09	3,750	4,177	427	11.39%
School Comm. S/M	372.00	500	500	-	0.00%
School Comm. Dues	-	2,500	2,500	-	0.00%
School Comm. Conferences	570.00	500	500	-	0.00%
School Comm. Contr. Services	-	1,500	1,500	-	0.00%
Total Non-Salary	942.00	5,000	5,000	-	0.00%
Total Program	4,918.09	8,750	9,177	427	4.88%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 4610: CAPITAL OUTLAY	-	43,000	24,425	(18,575)	-43.20%
Capital Outlay - Grounds	-	10,000	5,000	(5,000)	-50.00%
Capital Outlay - Buildings	-	13,000	4,425	(8,575)	-65.96%
Capital Outlay - Designers	-	10,000	5,000	(5,000)	-50.00%
Capital Outlay - Equipment	-	10,000	10,000	-	0.00%
Total Program	-	43,000	24,425	(18,575)	-43.20%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 4620: CUSTODIAL SERVICES	996,958.44	954,571	948,302	(6,269)	-0.66%
Elem. Bldg. Serv. Wkr. Sal.	416,605.10	496,312	457,685	(38,627)	-7.78%
Elem. Bldg. Serv. Wkr. Overtime	101,577.06	62,111	101,717	39,605	63.77%
Middle Sch. Bldg. Serv. Wkr. Sal.	293,486.83	302,128	308,337	6,209	2.06%
M.S. Bldg. Serv. Wkr. Overtime	28,936.37	42,996	30,401	(12,596)	-29.29%
Ripley Bldg. Serv. Wkr. Sal.	37,319.89	39,069	39,208	139	0.36%
Ripley Bldg. Serv. Wkr. Overtime	1,200.21	3,578	2,578	(1,000)	-27.94%
Receptionist Salary	-	-	-	-	0.00%
Total Salary	879,125.47	946,195	939,926	(6,268)	-0.66%
Bld. Serv. Wkr. S/M	108,735.85	1,751	1,751	-	0.00%
Ripley Bldg. Serv. Wkr. S/M	-	683	683	-	0.00%
Bldg. Serv. Wkr. Uniforms	9,097.12	5,602	5,602	(0)	-0.01%
Bldg. Serv. Wkr. Fees	-	-	-	-	0.00%
Bldg. Serv. Wkr. Equipment	-	340	340	-	0.00%
Total Non-Salary	117,832.97	8,376	8,376	(0)	0.00%
Total Program	996,958.44	954,571	948,302	(6,269)	-0.66%

Custodial Services- 9 FTE Custodians

Each elementary school has three custodians. CMS has five custodians for two buildings. Ripley and the preschool share one custodian.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	762,877.72	693,825	858,117	164,291	23.68%
Info. Tech. Director Salary	92,153.43	84,240	88,027	3,787	4.50%
I.T. Unit Leader Salary	120,713.35	147,914	155,542	7,628	5.16%
I.T. Sr. Support Analyst Salary	114,560.83	92,945	123,906	30,961	33.31%
I.T. Services Clerical Salary	23,170.03	24,868	25,852	984	3.96%
Communication Support Specialist	36,975.00	-	38,454	38,454	0.00%
Digital Literacy Administrator	-	-	83,835	83,835	0.00%
Total Salary	387,572.65	349,967	515,616	165,649	47.33%
I. T. Services Office S/M	21,336.19	5,539	5,539	-	0.00%
I. T. Serv. Micro Repair S/M	(0.27)	2,541	2,541	-	0.00%
Contr. Services - Web Page	29,521.00	6,500	6,500	-	0.00%
Server Maintenance Support	18,677.09	2,571	2,571	-	0.00%
I. T. Serv. New Equipment	67,776.78	125,000	125,000	-	0.00%
I. T. Serv. Networking	102,793.02	62,000	62,000	-	0.00%
I. T. Serv. Software Development	-	10,000	10,000	-	0.00%
M.S. PC Migration	-	-	-	-	0.00%
Admin. Software Support	127,189.65	100,000	100,000	-	0.00%
Software Maint. - Financials	-	-	-	-	0.00%
Software Maint. - Students	299.55	25,000	25,000	-	0.00%
I.T. Vehicle Maint.	2,289.13	450	450	-	0.00%
I.T. Gasoline	4,103.32	2,900	2,900	-	0.00%
I.T. Vehicle Insurance	1,319.62	1,357	-	(1,357)	-100.00%
Total Non-Salary	375,305.07	343,858	342,501	(1,357)	-0.39%
Total Program	762,877.72	693,825	858,117	164,291	23.68%

Information Technology- Shared With CCRSD: 1 FTE Director, 2 FTE Unit Leaders, 3 FTE Senior Support Analysts, 1 FTE System Administrator, 1 FTE Data Systems Manager, 1 FTE Digital Literacy Administrator, 0.75 FTE Secretary.

The IT department is responsible for the infrastructure that comprises the district network. Network modernization steadily moves forward as we continue to meet the learning demands of the 21st century classroom. IT oversees and upholds hardware, software, network security, plans and performs replacement cycles for outmoded technology, and continues to increase network efficiency.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	799,216.66	654,399	670,558	16,159	2.47%
Maintenance Manager Salary	64,904.55	67,486	74,520	7,034	10.42%
Maintenance Salary	160,101.11	165,474	166,185	711	0.43%
Maintenance Overtime	17,666.21	15,000	18,338	3,338	22.25%
Supplemental Labor Salary	5,407.08	-	5,613	5,613	0.00%
Maintenance Clerical Salary	7,723.44	8,017	8,017	(1)	-0.01%
Total Salary	255,802.39	255,977	272,672	16,695	6.52%
Maintenance S/M - Grounds	25,440.82	16,611	27,500	10,889	65.55%
Maintenance S/M - Buildings	106,165.12	115,000	70,000	(45,000)	-39.13%
Maint. Contr. Serv. - Grounds	114,861.38	37,500	57,500	20,000	53.33%
Maint. Contr. Serv. - Buildings	265,193.33	180,000	190,000	10,000	5.56%
Maint. Contr. Serv. - Snow Plow	14,831.79	42,911	42,911	-	0.00%
Maintenance Uniforms	0.48	1,400	1,400	-	0.00%
Maintenance Fees	16,921.36	2,500	6,075	3,575	143.00%
Maint. Replacement Equipment	-	2,500	2,500	-	0.00%
Total Non-Salary	543,414.27	398,422	397,886	(536)	-0.13%
Total Program	799,216.66	654,399	670,558	16,159	2.47%

Maintenance- 1 FTE Manager, 3 FTE Maintenance Workers, 0.25 FTE Secretary

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	107,454.50	70,439	65,439	(5,000)	-7.10%
Maint. S/M - Vehicles	27,195	40,000	32,500	(7,500)	-18.75%
Maint. S/M - Equipment	53,742	10,000	12,500	2,500	25.00%
Maint. Contr. Serv. - Equipment	20,275	7,500	7,500	-	0.00%
Maintenance Gasoline	3,075	9,675	9,675	-	0.00%
Maint. Vehicle Insurance	3,168	3,264	3,264	-	0.00%
Maint. Replacement Vehicle	-	-	-	-	0.00%
Total Program	107,454.50	70,439	65,439	(5,000)	-7.10%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,305,205.88	1,451,353	1,416,134	(35,219)	-2.43%
Trans. Manager Salary	45,540.74	48,376	49,138	762	1.58%
Trans. Drivers Salary - Acton	19,717.97	15,000	20,467	5,467	36.45%
Trans. Drivers Salary	574,659.96	649,390	624,390	(25,000)	-3.85%
Trans. Drivers Overtime	1,758.32	15,798	16,000	202	1.28%
Private School Trans. Salary	87,889.50	77,758	90,087	12,329	15.86%
Trans. Mechanics Salary	117,884.87	119,224	120,832	1,608	1.35%
Trans. Mechanics Overtime	6,772.42	7,500	6,942	(558)	-7.44%
Trans. Coordinator Salary	68,578.80	62,437	77,028	14,591	23.37%
Total Salary	922,802.57	995,483	1,004,884	9,400	0.94%
Transportation S/M	177,495.60	62,100	75,000	12,900	20.77%
Trans. Accident Repairs	9,521.78	518	-	(518)	-100.00%
Trans. Gasoline/Diesel Fuel	75,740.66	75,000	75,000	-	0.00%
Trans. Vehicle Insurance	7,524.57	7,000	7,000	-	0.00%
Trans. Computer Equipment	1,005.00	1,750	1,750	-	0.00%
Trans. Drug & Alcohol Testing	332.86	2,500	2,500	-	0.00%
Trans. Staff Development	7,637.32	5,000	5,000	-	0.00%
Transportation Fees	5,480.64	2,500	2,500	-	0.00%
Trans. Vehicle Replacement	-	200,000	200,000	-	0.00%
Trans. Contracted Services	18,116.41	22,500	22,500	-	0.00%
Trans. Leases	79,548.47	77,002	20,000	(57,002)	-74.03%
Total Non-Salary	382,403.31	455,870	411,250	(44,620)	-9.79%
Total Program	1,305,205.88	1,451,353	1,416,134	(35,219)	-2.43%

Regular Transportation- Shared With CCRSD: 1 FTE Transportation Manager, 1 FTE Transportation Coordinator, 1 FTE dispatcher, 36 FTE Drivers, 1 FTE On-Call Substitute Driver, and 3 FTE Mechanics

The district runs 36 buses in a 3-tier schedule.

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	460,936.00	474,184	493,814	19,630	4.14%
SPED Trans. Aide Salary	-	-	-	-	0.00%
Total Salary	-	-	-	-	0.00%
SPED CASE Trans. Contracted Services	460,399.05	474,184	493,814	19,630	4.14%
SPED OTHER Trans. Contracted Services	536.96	-	-	-	0.00%
Total Non-Salary	460,936.00	474,184	493,814	19,630	4.14%
Total Program	460,936.00	474,184	493,814	19,630	4.14%

Special Education Transportation

Concord Area Special Education Collaborative (CASE) transports students attending out-of-district special education placements as well as students in district requiring specialized transportation. Transportation is a related service for students with special needs, and specialized vehicles and other accommodations are often required in order to allow the students' access to their school programs. Students are transported to various school settings in eastern Massachusetts in order to receive the services they require on their Individualized Education Plans. CASE is projecting to transport 30 OOD students..

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 4680: UTILITIES/HEATING	211,851.45	283,743	247,057	(36,686)	-12.93%
Alcott Heating	30,529.08	47,720	42,000	(5,720)	-11.99%
Thoreau Heating	26,313.15	42,254	38,000	(4,254)	-10.07%
Willard Heating	16,845.75	25,530	20,000	(5,530)	-21.66%
Peabody Heating	29,220.86	35,000	35,000	-	0.00%
Sanborn Heating	62,348.21	85,000	65,000	(20,000)	-23.53%
Ripley Heating	19,712.83	28,557	28,557	0	0.00%
Trans. Repair Heating	-	-	-	-	0.00%
Maint. Storage Heating	-	-	-	-	0.00%
Contracted Serv. - Burners	26,881.71	18,500	18,500	-	0.00%
Contr. Serv. - Ripley Burners	(0.14)	1,182	(0)	(1,183)	-100.01%
Contr. Services - Controls	-	-	-	-	0.00%
Total Program	211,851.45	283,743	247,057	(36,686)	-12.93%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 4690: UTILITIES/OTHER	690,714.95	681,654	731,389	49,735	7.30%
Alcott Electricity	100,331.28	104,420	105,348	928	0.89%
Thoreau Electricity	108,031.40	114,937	113,433	(1,504)	-1.31%
Willard Electricity	88,985.02	87,509	93,434	5,925	6.77%
Peabody Electricity	53,444.25	57,840	56,116	(1,724)	-2.98%
Sanborn Electricity	78,155.59	88,514	82,063	(6,451)	-7.29%
Ripley Electricity	61,817.23	35,394	67,072	31,678	89.50%
Systemwide Electricity	335.62	553	352	(200)	-36.25%
Trans. Repair Electricity	-	-	-	-	0.00%
Water/Sewer	42,541.25	29,410	46,157	16,747	56.94%
Ripley Water/Sewer	2,799.67	2,304	5,425	3,121	135.51%
Telephone	113,664.10	118,090	119,347	1,257	1.06%
Trash Pickup & Recycling	40,609.54	42,682	42,640	(42)	-0.10%
Total Program	690,714.95	681,654	731,389	49,735	7.30%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 5810: INSURANCE	45,413.83	49,128	51,096	1,968	4.01%
Workers' Compensation	-	-	-	-	0.00%
Employee Assistance Program	-	-	-	-	0.00%
Public Liability Insurance	36,940.21	39,532	41,500	1,968	4.98%
Sch. Comm. Prof. Liability	7,929.70	8,775	8,775	0	0.00%
Nurses Liability Insurance	543.93	821	821	0	0.02%
Total Program	45,413.83	49,128	51,096	1,968	4.01%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 5830: ASSESSMENTS	-	-	-	-	0.00%
School Choice Assessment	-	-	-	-	0.00%
Charter School Assessment	-	-	-	-	0.00%
Total Program	-	-	-	-	0.00%

	FY2016 Expenses	FY2017 Budget	FY2018 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 % Change
PROGRAM AREA 5840: OTHER FIXED COSTS	10,875.50	12,360	12,360	-	0.00%
Postage	10,875.50	12,360	12,360	-	0.00%
Total Program	10,875.50	12,360	12,360	-	0.00%

Concord Public Schools - Federal and State Grants

		<u>FY16</u>	<u>FY17</u>
FEDERAL GRANTS			
Regular Education			
Title I	Dissemination Project	\$140,255	\$134,680
Title II A	Improving Educator Quality	\$32,989	\$32,007
Special Education			
240	Special Education Entitlement	\$487,471	\$506,573
274	Program Improvement	\$16,791	
298	EC Sped Prog. Improv.		
262	Early Childhood	\$14,033	\$14,437
Total Federal Grants		<u>\$691,539</u>	<u>\$687,697</u>
STATE GRANTS			
317	METCO	\$508,871	\$504,449
TOTAL FEDERAL AND STATE GRANTS		\$1,200,410	\$1,192,146

Town of Concord Budget's Support of CPS	FY17 Budget
Police Crossing Guards	\$54,480
Group Insurance for CPS Employees	\$1,820,996
Health Reimbursement Account	\$0
OPEB Funding	\$642,260
Retirement (Pension) for CPS Employees (non-teaching)	\$1,109,352
Unemployment and Workers' Compensation	\$100,000
Social Security + Medicare Tax	\$465,000
Debt Service for school capital projects - within levy limit	\$883,375
Debt Service for school capital projects - excluded debt	<u>\$3,906,739</u>
TOTALS	\$8,982,202

Concord Teachers Association

FTE

Updated -- 01.20.2017

	Bachelor	B+ 15	Masters	M+ 15	M+ 30	M+ 45	M+ 60	Doctor
Step 1	1.00	0.00	4.00	0.00	0.00	0.00	1.00	0.00
Step 2	1.00	0.00	6.50	0.00	0.00	0.00	0.00	0.00
Step 3	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00
Step 4	0.00	0.50	3.00	2.00	0.00	2.00	2.00	0.00
Step 5	0.00	0.00	8.60	0.00	2.00	1.00	0.00	0.00
Step 6	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00
Step 7	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
Step 8	1.00	0.00	1.00	4.00	2.00	0.00	0.00	0.00
Step 9	0.00	0.00	5.00	3.00	1.00	1.00	1.00	0.00
Step 10	2.00	0.00	1.00	3.00	1.00	0.00	0.00	0.00
Step 11	0.00	0.00	2.00	4.00	1.00	2.00	1.00	0.00
Step 12	0.00	0.00	1.60	2.00	0.00	0.00	1.00	1.00
Step 13	0.80	0.00	3.00	3.00	0.00	0.00	0.00	0.00
Step 14	1.00	0.00	0.80	1.00	2.00	2.00	2.00	0.00
Step 15	0.00	0.00	1.50	4.00	0.00	1.00	2.00	1.00
Step 16	0.00	0.00	0.00	2.00	0.00	1.00	3.00	0.00
Step 17	1.00	3.70	11.00	15.00	12.60	14.00	31.00	3.00
Step 18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Current Salary Scale

FY17 Scale

	Bachelor	B+ 15	Masters	M+ 15	M+ 30	M+ 45	M+ 60	Doctor
Step 1	\$45,772	\$48,060	\$53,553	\$54,926	\$56,297	\$57,670	\$59,045	\$60,521
Step 2	\$47,601	\$49,984	\$55,696	\$57,124	\$58,550	\$59,978	\$61,407	\$62,943
Step 3	\$49,505	\$51,980	\$57,922	\$59,409	\$60,895	\$62,379	\$63,864	\$65,458
Step 4	\$51,486	\$54,061	\$60,238	\$61,785	\$63,329	\$64,873	\$66,419	\$68,078
Step 5	\$53,547	\$56,224	\$62,651	\$64,256	\$65,864	\$67,467	\$69,074	\$70,802
Step 6	\$55,687	\$58,473	\$65,154	\$66,824	\$68,498	\$70,167	\$71,838	\$73,635
Step 7	\$57,915	\$60,812	\$67,761	\$69,500	\$71,235	\$72,974	\$74,711	\$76,580
Step 8	\$60,233	\$63,246	\$70,472	\$72,279	\$74,087	\$75,892	\$77,698	\$79,641
Step 9	\$62,640	\$65,774	\$73,290	\$75,170	\$77,050	\$78,930	\$80,809	\$82,829
Step 10	\$65,148	\$68,405	\$76,223	\$78,177	\$80,131	\$82,101	\$84,040	\$86,140
Step 11	\$67,755	\$71,140	\$79,272	\$81,305	\$83,337	\$85,371	\$87,400	\$89,585
Step 12	\$70,464	\$73,986	\$82,445	\$84,557	\$86,672	\$88,784	\$90,898	\$93,172
Step 13	\$73,284	\$76,945	\$85,742	\$87,939	\$90,137	\$92,335	\$94,535	\$96,899
Step 14	\$76,212	\$80,025	\$89,170	\$91,457	\$93,743	\$96,030	\$98,316	\$100,774
Step 15	\$79,262	\$83,226	\$92,735	\$95,115	\$97,492	\$99,871	\$102,248	\$104,805
Step 16	\$82,433	\$86,557	\$96,445	\$98,920	\$101,393	\$103,866	\$106,339	\$108,998
Step 17	\$86,993	\$91,343	\$101,780	\$104,393	\$107,001	\$109,608	\$112,221	\$115,026
Step 18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**DISTRICT INSTRUCTIONAL TIME COMPARISON
ELEMENTARY SCHOOLS
School Year 2016-17**

	<u>Sudbury</u>	<u>Carlisle</u>	<u>Acton</u>	<u>Newton</u>	<u>Wayland</u>	<u>Weston</u>	<u>Lexington</u>	<u>Wellesley</u>	<u>Concord</u> <u>Current</u> <u>2016-17</u>
Calendar	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Full Days	161	169	162	169	143	169	138	141	143
1/2 Days	19	11	18	11	37	11	42	39	37
Minutes/day (full)	390	380	370	390	375	370	390	395	390
Minutes/day (1/2)	230	225	220	240	305	245	210	210	210
Total Full Hours	1046.50	1070.33	999.00	1098.50	893.75	1042.17	897.00	928.25	929.50
Total 1/2 Hours	72.83	41.25	66.00	44.00	188.08	44.92	147.00	136.50	129.50
Total Hours	1119.33	1111.58	1065.00	1142.50	1081.83	1087.08	1044.00	1064.75	1059.00
Snack/AM Recess Time per day	0.17	0.25	0.42	0.50	0.25	0.33	0.25	0.25	0.33
Lunch/Recess per day	0.42	0.67	0.42	0.50	0.75	0.58	0.75	0.42	0.67
Total Snack/AM Recess Hours	30.60	45.00	75.60	90.00	45.00	59.40	34.50	45.00	60.00
Total Lunch/Recess Hours	67.62	113.23	68.04	84.50	135.00	98.02	103.50	59.22	95.33
Total Snack/Lunch/Recess Hours	98.22	158.23	143.64	174.50	180.00	157.42	138.00	104.22	155.33
Total Instructional Hours	1021.11	953.35	921.36	968.00	901.83	929.66	906.00	960.53	903.67

**DISTRICT INSTRUCTIONAL TIME COMPARISON
MIDDLE SCHOOLS - SCHOOL YEAR 2016-2017**

	<u>CMS</u> <u>(current)</u>	<u>Sudbury</u>	<u>Lincoln</u>	<u>Acton/</u> <u>Boxborough</u>	<u>Newton</u>	<u>Wayland</u>	<u>Weston</u>	<u>Bedford</u>	<u>Lexington</u>
Calendar	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Full Days	143	161	141	177	136	143	141	141	171
1/2 Days	36	0	39	3	6	0	11	3	9
Short Days	1	19	0	0	38	37	28	36	0
Minutes/day (full)	375	380	410	396	390	393	425	396	400
Minutes/day (1/2)	360	0	275	190	195	325	305	210	225
Minutes/day (short)	210	255	0	0	345	325	359	303	0
Total Full Hours	893.75	1019.67	963.50	1168.20	884.00	936.65	998.75	930.60	1140.00
Total 1/2 Hours	216.00	0.00	178.75	9.50	19.50	0.00	55.92	10.50	33.75
Total Short Hours	3.50	80.75	0.00	0.00	218.50	200.42	167.53	181.80	0.00
Total Hours	1113.25	1100.42	1142.25	1177.70	1122.00	1137.07	1222.20	1122.90	1173.75
Class Travel Time	0.21	0.40	0.58	0.80	0.23	.32/.25	0.38	0.33	0.50
Lunch	0.50	0.42	0.50	0.43	0.37	0.50	0.27	0.35	0.42
Total Class Travel Time	39.38	67.63	88.88	142.35	42.00	55.01	69.00	60.00	101.92
Total Lunch Hours	72.00	67.08	70.50	76.70	63.80	90.00	45.07	61.95	71.25
Total Travel/Lunch Hours	111.38	134.71	159.38	219.05	105.80	145.01	114.07	121.95	173.17
Total Instructional Hours	1001.87	965.70	982.87	958.65	1016.20	992.06	1108.13	998.78	1000.58
Daily Hours	8:15 - 2:30	7:45 - 2:05	8:00 - 2:50	7:30 - 2:06	8:15 - 2:45	7:35 - 2:18	7:40 - 2:45	7:45 - 2:18	8:00 - 2:50

Section IV: Enrollment & NESDEC Projections

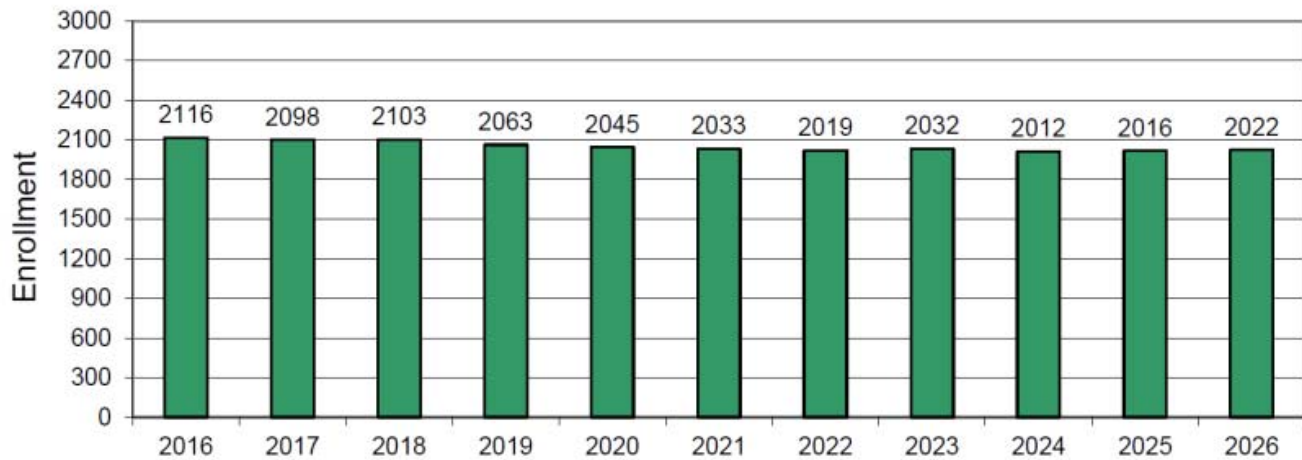
Monthly Enrollments

Oct. 1, 2015 Enrollment with K-5 Ratios	K-5 Ratios		Oct. 1 2015	Oct. 1 2016	Nov. 1 2016	Dec. 1 2016	Jan. 1 2017	Feb. 1 2017	Mar. 1 2017	Apr. 1 2017	May 1 2017	June 1 2017	K-5 Ratios	
	2015-2016												2016-2017	
CCHS														
9			333	301	300	299	299							
10			333	334	333	333	334							
11			309	325	325	324	325							
12			313	315	313	314	314							
Other			0	0	0	0	0							
TOTAL CCHS:			1288	1275	1271	1270	1272	0	0	0	0	0		
Peabody & Sanborn														
6			239	239	239	239	239							
7			232	249	249	249	249							
8			208	227	228	228	229							
TOTAL PEABODY (312) & SANBORN (405):			679	715	716	716	717	0	0	0	0	0		
Alcott	2015-2016 Sections	10/01/15 Ratio											2016-2017 Sections	01/01/17 Ratio
K	4	21.8	87	67	67	67	67						4	16.8
1	4	18.8	75	90	90	90	89						4	22.3
2	4	20.3	81	75	75	75	75						4	18.8
3	4	20.8	83	81	81	81	81						4	20.3
4	4	18.3	73	83	83	83	83						4	20.8
5	4	17.8	71	71	71	71	71						4	17.8
TOTAL ALCOTT:	24		470	467	467	467	466	0	0	0	0	0	24	
Thoreau	2015-2016 Sections	10/01/15 Ratio											2016-2017 Sections	01/01/17 Ratio
K	4	18.3	73	71	71	71	71						4	17.8
1	4	16.3	65	75	75	75	75						4	18.8
2	4	19.3	77	70	70	70	70						4	17.5
3	4	18.8	75	81	81	81	81						4	20.3
4	4	22.5	90	75	75	75	75						4	18.8
5	4	19.0	76	86	85	85	85						4	21.3
TOTAL THOREAU:	24		456	458	457	457	457	0	0	0	0	0	24	
Willard	2015-2016 Sections	10/01/15 Ratio											2016-2017 Sections	01/01/17 Ratio
K	4	21.7	65	71	71	71	71						4	17.8
1	4	16.8	67	72	72	73	73						4	18.3
2	4	20.5	82	71	71	71	71						4	17.8
3	4	19.8	79	83	83	84	84						4	21.0
4	4	18.8	75	76	75	75	75						4	18.8
5	4	24.8	99	75	75	76	76						4	19.0
TOTAL WILLARD:	24		467	448	447	450	450	0	0	0	0	0	24	
TOTAL K-12														
Elementary - Grades K-5			1393	1373	1371	1374	1373	0	0	0	0	0		
Elementary - Grades 1-5			1168	1164	1162	1165	1164	0	0	0	0	0		
Middle - Grades 6-8			679	715	716	716	717	0	0	0	0	0		
CPS - Grades K-8			2072	2088	2087	2090	2090	0	0	0	0	0		
CCHS - Grades 9-12			1288	1275	1271	1270	1272	0	0	0	0	0		
TOTAL K-12: (Not including OOD SPED)			3360	3363	3358	3360	3362	0	0	0	0	0		
Worksheet														
Kindergarten			225	209	209	209	209	0	0	0	0	0		
1			207	237	237	238	237	0	0	0	0	0		
2			240	216	216	216	216	0	0	0	0	0		
3			237	245	245	246	246	0	0	0	0	0		
4			238	234	233	233	233	0	0	0	0	0		
5			246	232	231	232	232	0	0	0	0	0		
TOTAL Grades K-5:			1393	1373	1371	1374	1373	0	0	0	0	0		
Grade 6			239	239	239	239	239	0	0	0	0	0		
Grade 7			232	249	249	249	249	0	0	0	0	0		
Grade 8			208	227	228	228	229	0	0	0	0	0		
TOTAL Grades 6-8:			679	715	716	716	717	0	0	0	0	0		
TOTAL Grades K-8:			2072	2088	2087	2090	2090	0	0	0	0	0		
Grade 9			333	301	300	299	299	0	0	0	0	0		
Grade 10			333	334	333	333	334	0	0	0	0	0		
Grade 11			309	325	325	324	325	0	0	0	0	0		
Grade 12			313	315	313	314	314	0	0	0	0	0		
Other			0	0	0	0	0	0	0	0	0	0		
TOTAL Grades 9-12:			1288	1275	1271	1270	1272	0	0	0	0	0		
TOTAL K-12: (Not including OOD SPED)			3360	3363	3358	3360	3362	0	0	0	0	0		
Worksheet														
SPECIAL EDUCATION OOD														
CPS OOD K-8			32	35	36	36	36							
CCHS OOD			46	37	37	37	37							
TOTAL K-12 OOD: (Not in K-12 Total)			78	72	73	73	73	0	0	0	0	0		
Pre-School OOD: (Not in K-12 Total)			0	1	1	1	1	0	0	0	0	0		
METCO STUDENTS														
CCHS			51	51	51	51	51							
Middle School			31	33	33	33	33							
Alcott			37	45	45	45	45							
Thoreau			11	5	5	5	5							
Willard			11	3	3	3	3							
TOTAL K-12: METCO Students:			141	137	137	137	137	0	0	0	0	0		
Other														
NON-TUITION-OUT OF TOWN Students														
CCHS---Carlisle Students			323	320	317	317	319							
CCHS---Staff Students			13	16	16	16	16							
TOTAL CCHS-Out of Town Students:			336	336	333	333	335	0	0	0	0	0		
Middle School-Staff Students			10	8	10	10	10							
Alcott-Staff Students			13	16	16	16	16							
Thoreau-Staff Students			3	3	3	3	4							
Willard-Staff Students			6	5	5	5	5							
TOTAL K-8 - Out of Town Students:			32	32	34	34	35	0	0	0	0	0		
CONCORD STUDENTS														
CCHS			901	888	887	886	886							
Peabody & Sanborn			638	674	673	673	674							
Alcott			420	406	406	406	405							
Thoreau			442	450	449	449	448							
Willard			450	450	439	442	442							
TOTAL CONCORD Students:			2851	2858	2854	2856	2855	0	0	0	0	0		

NESDEC Projections

NESDEC Concord, MA Projected Enrollment

PK-8 TO 2026 Based On Data Through School Year 2016-17



NESDEC Concord, MA Historical Enrollment

School District: Concord, MA

10/19/2016

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-8	PK-8
2001	161	2006-07	23	187	207	214	228	201	198	188	190	222	0	0	0	0	0	1835	1858
2002	149	2007-08	22	181	201	212	217	218	199	203	188	190	0	0	0	0	0	1809	1831
2003	127	2008-09	37	205	179	202	226	206	214	203	211	192	0	0	0	0	0	1838	1875
2004	156	2009-10	36	203	215	184	215	211	204	207	203	216	0	0	0	0	0	1858	1894
2005	108	2010-11	34	230	215	227	199	214	214	205	206	203	0	0	0	0	0	1913	1947
2006	124	2011-12	36	199	231	236	233	201	223	218	209	205	0	0	0	0	0	1955	1991
2007	94	2012-13	40	226	215	256	245	243	217	243	234	221	0	0	0	0	0	2100	2140
2008	103	2013-14	26	233	235	235	267	247	246	212	235	242	0	0	0	0	0	2152	2178
2009	126	2014-15	22	198	234	241	241	250	237	240	210	241	0	0	0	0	0	2092	2114
2010	109	2015-16	28	225	207	240	237	238	246	239	232	208	0	0	0	0	0	2072	2100
2011	101	2016-17	28	209	237	216	245	234	232	239	249	227	0	0	0	0	0	2088	2116

Historical Enrollment in Grade Combinations

Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2006-07	1258	1235	1423	1835	798	600	412	0	0
2007-08	1250	1228	1431	1809	780	581	378	0	0
2008-09	1269	1232	1435	1838	820	606	403	0	0
2009-10	1268	1232	1439	1858	830	626	419	0	0
2010-11	1333	1299	1504	1913	828	614	409	0	0
2011-12	1359	1323	1541	1955	855	632	414	0	0
2012-13	1442	1402	1645	2100	915	698	455	0	0
2013-14	1489	1463	1675	2152	935	689	477	0	0
2014-15	1423	1401	1641	2092	928	691	451	0	0
2015-16	1421	1393	1632	2072	925	679	440	0	0
2016-17	1401	1373	1612	2088	947	715	476	0	0

Historical Percentage Changes

Year	K-8	Diff.	%
2006-07	1835	0	0.0%
2007-08	1809	-26	-1.4%
2008-09	1838	29	1.6%
2009-10	1858	20	1.1%
2010-11	1913	55	3.0%
2011-12	1955	42	2.2%
2012-13	2100	145	7.4%
2013-14	2152	52	2.5%
2014-15	2092	-60	-2.8%
2015-16	2072	-20	-1.0%
2016-17	2088	16	0.8%
Change		253	13.8%

Section V: Appendix

October 6, 2016 Finance Committee Response Letter

CONCORD PUBLIC SCHOOLS CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

120 MERIAM ROAD CONCORD, MA 01742 PHONE: 978.318.1500 FAX: 978.318.1537 www.concordpublicschools.net

To: Karle Packard, Chair, Guidelines Subcommittee, Concord Finance Committee

From: Diana Rigby, Superintendent of Schools
John Flaherty, Deputy Superintendent for Finance and Operations

Date: October 6, 2016

Re: Annual Budget Data Request – Concord Public Schools

Our presentation this evening provides a focused response to questions and requests for information in the August 1, 2016 Annual Budget Data Request memorandum from the Concord Guidelines Subcommittee Chairperson, Karle Packard. Budget discussions for FY18 are underway with the school principals, central office administrators, and school committees. Our core budgeting principles continue to include the following:

- Students and their learning are at the center of decisions;
- Teaching and learning conditions matter for student success;
- Requested resources for programs, services, and activities reflect the districts' core values of academic excellence, respectful and empathic community, professional collaboration, educational equity, and continuous improvement;
- Maintain balance between responsive and reasonable operating budgets and impact on taxpayers.

The school committees will give direction to the administration as we move forward in the budgeting process.

- 1) **Current Budget:** Please provide a report comparing the FY16 actual vs. FY16 budgeted and FY16 actual vs. FY17 budgeted highlighted by program and account levels, including subtotals for regular education, special education, administration, operations, debt payments and fixed costs. Please review any implications for the FY18 budget. Please provide FTE counts at the program level. Please provide data on carryover circuit breaker balances and any other financial resources available to the schools in FY17 and FY18 not included in operating budgets.

Please provide a draft of your FY18 program levels request and describe those areas expecting to see the most significant changes when compared to the FY17 budget.

Attachment #1 provides a report of FY16 actual vs. FY16 and FY17 budgeted by program and account levels, including subtotals for regular education, special education, administration, operations and fixed costs. The chart below gives a historical overview of Circuit Breaker Carryover (CBCO) and FY15 Out-of-District costs (OOD). Current year reimbursement is estimated at \$804,056 as of September 13, 2016 and FY16 Circuit Breaker Carryover is \$381,467.

	FY2016	FY2016	FY2016	FY17 SC Adopted	FY18 Preliminary	FY18 - FY17	FY18 / FY17
	Adopted Budget	Expenses	Balance	Budget	Budget	\$ Change	Budget
REGULAR EDUCATION	19,712,342	19,856,328	(143,986)	20,411,284	21,428,111	1,016,827	4.98%
SPECIAL EDUCATION	8,189,303	7,352,563	836,740	8,029,613	7,922,660	(106,953)	-1.33%
OPERATIONS	4,342,012	4,874,280	(532,268)	4,832,984	5,071,742	238,758	4.94%
ADMINISTRATION	2,240,971	2,395,273	(154,302)	2,324,741	2,458,746	134,005	5.76%
FIXED COSTS	58,106	56,289	1,817	61,488	63,456	1,968	3.20%
TOTAL	34,542,733	34,534,733	8,000	35,660,110	36,944,716	1,284,606	3.60%

- 2) **Collective Bargaining:** Please provide an update of current collective bargaining agreements and any active negotiations. Please summarize the financial impact of the recent CPS contract. Are there costs for incremental staffing increases as a result of the contract? What increases do you anticipate in FY17, FY18, FY19 and FY20 based on current agreements including increases from salary steps, lanes and scales? What other cost increases do you anticipate from changes in benefits, working conditions and contractual terms?

Collective Bargaining Status													
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Expiration	Members	Top Step
Concord Teachers Association		0.75%	2.00%	2.00%	1.75%	4.25% Max	2.25%	2%	2%	TBD	6.30.19	210.0	44.8%
Steps 1 - 18 4% : Reduces to 16 Steps in FY18						/ .76% 1 - 16							
Lanes													
B to B15 - 5%													
B15 to Masters 11%													
Beyond Masters approximately 2.5% for each additional 15 graduate credits													
Concord-Carlisle Teachers Association	Steps 1 - 16	0.75%	2.25%	2.25%	2.00%	2.00%	2.25%	TBD	TBD	TBD	6.30.17	120.5	55.6%
Steps 1-15 4%	Step 16 Only		0.75%	0.75%									
B to B15 - 5%													
B15 to Masters 11%													
Beyond Masters approximately 2.5% for each additional 15 graduate credits													
Secretaries Unit		2.00%	2.00%	2.00%	2.00%	2.00%	2.50%	TBD	TBD	TBD	6.30.17	37	
CPS Building Service Workers		2.25%	2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	TBD	TBD	6.30.18	15	
CCHS Building Service Workers		2.25%	2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	TBD	TBD	6.30.18	9	
Bus Drivers Unit		3.10%	2.25%	2.50%	2.00%	2.00%	2.50%	TBD	TBD	TBD	6.30.17	31	
Maintenance			2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	TBD	TBD	6.30.18	3	
CCHS Tutors		2.00%	2.00%	2.25%	2.25%	2.25%	2.25%	3.00%	3.00%	3.00%	6.30.19	30	

The table below summarizes the financial impact of the recent CTA negotiations process. The settled contract does not require that additional staff be added; adds or deletions to staff were not negotiated. Lane changes at 2.5% increments remain consistent after the Master's Degree lane is achieved. The tuition reimbursement account increased by \$15,000 and the per diem rate for summer teacher work increased from \$225 per day to \$300 per day to match the High School teacher rate.

Concord Teachers Association/CSC 1 & 3 Year Contract			
FY16 Current Baseline (Includes Ordinary 4% FY16 Step Increase)	9.10.2015		
	210.0 FTEs		
	\$17,735,228		
	April 12, 2016 CTA Ratified/SC Approved Contract - 1 Year + 3 Year		
FY16	Steps 1 - 17 .76%, Step 18 4.25%		\$ 432,063
	Year 1 - FY16 Total		\$ 432,063
FY17	2.25% Across the Board (ATB) Delete steps 1 and 2 of 18 step scale		\$ 417,594 \$ 7,031
	Year 1 of 3 - FY17 Total		\$ 424,625
FY18	2% ATB plus mid-year additional single step increase		\$ 386,871 \$ 184,447
	Year 2 of 3 - FY18 Total		\$ 571,318
FY19	2.00% Baseline Cost Growth due to FY18 Mid Year Step EOY Add'l Step Cost**		\$ 408,634 \$ 184,447 \$ 319,671
	Year 3 of 3 - FY19 Total		\$ 912,751
Totals	1 Year + 3 Year ** impacts FY20 cashflow		\$ 2,340,757
Ordinary Steps			
FY16 (included in baseline)			\$ -
FY17			\$ 385,399
FY18			\$ 366,250
FY19			\$ 368,893
CTA Salary Baseline			
FY16			\$ 18,167,291
FY17			\$ 18,977,315
FY18			\$ 19,914,882
FY19			\$ 21,196,526
FY20 Step - No Scale \$304,698			\$ 21,501,224

- 3) **Enrollment:** Please provide an overview of current CPS enrollment by grade and your projections of anticipated growth over the next five years. Please provide a breakdown of actual FY15, FY16, FY17 and projected FY18 student enrollment in district and out of district and the related number of students with special education requirements. What is the number of METCO and staff students for those periods? After moderated growth in enrollment recorded between 2005 and 2015 at the CPS, NESDEC projects relatively little growth between 2015 and 2025. Does your planning for 2018-2022 make a similar assumption? Are there any anticipated policy changes that would impact student enrollments?

Attachment #3 reports actual FY15, FY16, FY17 in district and out-of-district and the related number of students. Regarding minimal enrollment, we do not currently anticipate that each K5 staffing will

be increased due to enrollment; the FY18 request adds staff for programmatic expansion. There are no policy changes currently anticipated that affect enrollment.


The following chart (NESDEC 10.27.2015) displays projected K8 enrollments until FY26.


School District: Concord, MA


10/27/2015

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-8	PK-8
2010	109		2015-16	28	225	207	240	237	238	246	239	232	208	0	0	0	0	0	2072	2100
2011	101		2016-17	29	214	233	215	245	232	234	243	233	237	0	0	0	0	0	2086	2115
2012	106		2017-18	30	219	221	242	220	239	229	231	237	238	0	0	0	0	0	2076	2106
2013	128		2018-19	31	252	227	230	247	215	235	226	225	242	0	0	0	0	0	2099	2130
2014	101		2019-20	32	214	261	236	235	241	212	232	220	230	0	0	0	0	0	2081	2113
2015	109	(est.)	2020-21	33	214	221	271	241	230	237	209	226	224	0	0	0	0	0	2073	2106
2016	109	(est.)	2021-22	34	214	221	230	277	236	227	234	204	231	0	0	0	0	0	2074	2108
2017	111	(est.)	2022-23	35	217	221	230	235	271	233	224	228	208	0	0	0	0	0	2067	2102
2018	112	(est.)	2023-24	36	219	225	230	235	230	267	230	218	233	0	0	0	0	0	2087	2123
2019	108	(est.)	2024-25	37	213	227	234	235	230	227	264	224	222	0	0	0	0	0	2076	2113
2020	110	(est.)	2025-26	38	216	220	236	239	230	227	224	257	228	0	0	0	0	0	2077	2115

*Projections should be updated on an annual basis.

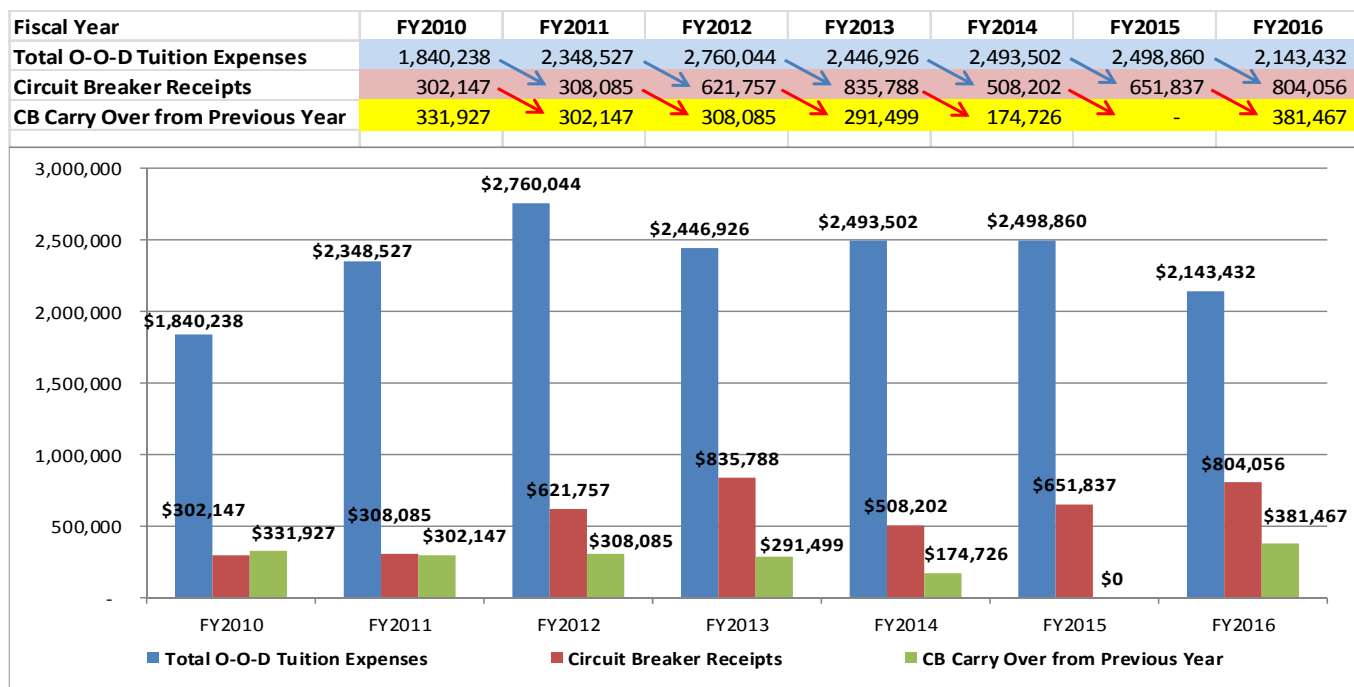
 Based on an estimate of births

 Based on children already born

 Based on students already enrolled

- 4) **Special Education:** Please provide an overview of the components of the special education budget and a summary of any planned changes for serving SPED students in FY17 and FY18. What, if any, changes do you anticipate in in-district and out-of-district placements? Are there any anticipated changes in state circuit breaker reimbursement for special education services?

There are four major components of the CPS Special Education budgets(Program Area 1200) Salaries for special education staff providing district services; Out-of-District (OOD) tuitions, Contracted Services, and Special Education transportation. Currently 17% K8 students are enrolled in special education and matches the state average enrollment. Out-of-District (OOD) placements continue to decrease from 44 students in 2010 to 36 students in FY17. At this time, we are projecting OOD tuitions to decrease approx. \$300,000 for FY18. FY18 budget projects are estimated on current information regarding current pre-K -8 special education students. OOD tuitions range from \$30,000 to \$107,000. The major drivers of the out-of-district placements are the increasingly severe developmental needs of special education students that cannot be met in the continuum of special education programs in public schools. CPS influences the cost of these services by defining the most appropriate service levels and placement. We are members of the Concord Area Special Education Collaborative (CASE) which provides cost-effective special education programs to mitigate private placements with higher tuitions. Currently, 50% of the OOD placements are CASE special education programs. Increased enrollment in pre-K special education has increased in district special education costs with the addition of 1 FTE teacher and 2 FTE assistants in FY17. This additional pre-K special education class has saved more than \$200,000 in OOD placement costs. Circuit Breaker reimbursement remains at 70% of the costs above \$43,094.



- 5) **Educational Programming:** What are the top 3-5 priorities over the next five years in terms of program development and improved learning? Please identify the incremental resources required as well as the desired outcomes and the methods in which you will measure those outcomes. What, if any, staffing, scheduling, administrative and materials resources are needed to effectively implement these changes or additions? Please also identify if there are any programs that are expected to be eliminated, reduced or combined that would serve to provide funding for these new or expanded programs. Do we expect a further increase in ELL students? What is the associated cost?

Please refer to attachment # 2, draft District Goals 2016-17. The major priorities include increasing the achievement for all students while narrowing the achievement gap for identified student groups; providing personalized, engaging, and standards-based learning experiences for all K8 students which also include strategies/skills for high school and citizenship; providing a safe, supported, and respectful school environment; improving the Supervision and Evaluation for teachers; providing students and staff with the resources, materials, and infrastructure to support high quality learning environments, and building support and consensus for the district mission. Annual student achievement data is analyzed to measure goal attainment.

In FY16, the World Language Committee recommended a Spanish Language program K-5 at each elementary school which requires 3 FTE Spanish Language teachers and funds for program development, materials, and supplies, approx. \$199,371. CMS also recommended adding Latin to the elective choices which requires a .5 FTE Latin teacher, approx. \$37,213.

Implementation of the new elementary Math and K8 Science programs will require curriculum leadership stipends, professional development, teacher release time, and student materials. Additionally, a new Innovation /STEAM lab is being developed at Ripley and will require significant capital funding. We are partnering with MIT and Concord ED Fund to provide the equipment, and CPS will provide the infrastructure. K8 students will benefit from increased opportunities for project-based learning, scientific and engineering practices, collaborative problem solving, and critical, creative thinking.

Increased enrollment in English Language Learner programs (increased 50% in the past three years) required hiring of 4 FTE ELL teachers during the past four years and currently we are fully staffed to serve these students.

Summer reading, math, ELL and Special Education intervention programming will increase to serve underperforming students and the increasing enrollment of ELL students.

Increased integration of digital tools and Google Apps in the K5 classrooms (2:1 laptop ratio for students in grades 2-5; 2:1 iPad ratio for K1 students) and CMS (1:1 laptop ratio) will require funding for the replacement cycles. Currently, an online Science program has replaced the textbooks for CMS Science classes, and in the next 3-5 years, more online programs will replace traditional textbooks at the secondary levels. Increased online software programs used in the classrooms will require additional bandwidth in the future.

- 6) Technology: Please share the CPS' technology strategy and implementation plan for the next 3-5 years. What additional investments are envisioned in FY18 over FY17, if any, and what will be the benefits of those expenses? Is there infrastructure investment needed to support technology needs (e.g. more wireless connectivity, more bandwidth etc.)? Is the 1:1 computer program fully reflected in the FY17 budget assumptions? What is the trend in expenses between administrative and instructional technology? What would be the cost of changing to a commercial broadband provider?**

An important part of both supporting and improving educational technology is maintaining our existing replacement practices. We have successfully continued a 5-year replacement cycle for hardware in both the elementary and middle schools. The district will need to support the 1:1 laptop program at CMS in the same manner. The continued growth of classroom technology requires the district upgrade both our wireless and wired infrastructure to keep up with industry standards. 2009 was the first installation of our current wireless system. As new wireless standards develop, it is important that we keep our wireless infrastructure to reasonably current standard throughout the district.

We have the capacity to increase network speed within individual schools by upgrading all internal data closets to 10G fiber optics. Continued investment in our VM (virtual machine) hardware will allow for off-site (away from Ripley) systems redundancy. This allows for disaster recovery (DR) of core systems and Internet connectivity. Should the core at Ripley go offline, school and administration personnel could continue to work. We will need to replace core network switches in our schools that are mature in their life cycle. We recently added a commercial broadband provider and achieved cost savings. Adding more bandwidth in the future will likely become a need to manage the requirements of the 21st century classroom.

- 7) Transportation: Please describe the current FY17 and planned FY18 strategy for supporting in-house transportation. Please include facility plans, status of the bus fleet and needed bus purchases as well as variability in fuel prices and plans for the purchase of more fuel efficient vehicles or changes in the mix of vehicles in the bus fleet? How will transportation expenses differ in FY18 from FY16 and FY17? Will bus replacement requirements be fully reflected in your operating budget request for FY18?**

Our strategy for FY17 and FY18 is to use the maintenance facility under construction sited on the acquired WR Grace property to support our in-district operated fleet. The facilities' three dedicated bus bays and fourth bay designated to support both transportation and other school department vehicles and equipment will be housed in a 7200 square foot building, parking for thirty six buses and support vehicles will also be built. For FY17 and FY18 we plan to continue with the bus replacement schedule with planned purchases of two CPS buses and one Regional bus per year. The following table indicates 13 of our 36 buses have been replaced in FY16 and FY17. Note that we are trying to avoid having an overly large concentration of one or two model years in the fleet in order to avoid a volatile replacement cycle. The FY18 preliminary transportation budget includes \$200,000 for CPS and \$200,000 for the Region; this level of funding assumes outright purchase of two CPS buses: depending on fleet performance we may need to incorporate lease purchase as this will allow us to increase the number of

buses that we replace in a single year and spread the payments over three to five years. Going into FY18 we are behind the attached 2014 replacement schedule by three buses in CPS and five buses at CCRSD.

Year	MILEAGE	#	2014	2015	2016	2017	2018	2019	2020	2021	2022
2003	70,361	19	X								
2006	91,678	2			X						
2006	111,416	5			X						
2006	79,704	12			X						
2006	128,998	26		X							
2006	127,400	28			X						
2007	101,128	6				X					
2007	108,350	30				X					
2007	145,023	60				X					
2007	156,840	61	X								
2007	156,109	62	X								
2008	102,075	35					X				
2008	120,529	36					X				
2009	77,721	21						X			
2010	85,258	24							X		
2010	104,139	9							X		
2010	79,285	10							X		
2010	97,219	8							X		
2011	65,079	22							X		
2011	66,426	7								X	
2012	53,010	17								X	
CPS			3	1	4	3	2	1	5	2	
Year	MILEAGE	#	2014	2015	2016	2017	2018	2019	2020	2021	2022
2000	62,092	27		X							
2003	160,607	31	X								
2006	121,433	1		X							
2006	182,273	3	X								
2006	165,438	4	X								
2006	123,986	14		X							
2006	130,022	20		X							
2006	130,118	23		X							
2008	84,943	32			X						
2008	120,968	33		X							
2008	124,594	34					X				
2009	98,164	25						X			
2010	83,761	25							X		
2010	113,170	29							X		
2012	74,835	16									X
CCRSD			3	6	1	0	1	1	2	0	1
K12 TOTALS			6	7	5	3	3	2	7	2	1

LEGEND:
 = Planned
 = Purchased
 = Budgeted
 = Behind

We are not currently predicting any purchases of non-diesel buses in the near future. We are expecting to learn valuable information from a grant funded electric bus pilot project in the next three years, and we are currently expecting that diesel fuel prices will remain relatively stable for FY18. FY18 transportation expenses are expected to decline as the need for annual leases are eliminated and shorter distances from our operating location will lower both labor and fuel costs; these declines will be offset by labor escalation costs.

8) Administration and Cost Efficiency: Please describe any cost efficacy programs underway at the administrative or school levels and goals or savings to be realized from those activities.

We have completed our transition to Gmail. This transition allows us to eliminate our \$30K per year contract with First Class. We are also in the process of reducing paper consumption by maximizing the use of electronic publications of newsletters. Our recent adoption of an electronic based time reporting system for hourly employees will also reduce paper consumption, but more importantly it will also increase the efficiency of reporting Affordable Care Act data to the Federal government. Existing forms and records are being digitized and paper based forms are being replaced by electronic forms throughout the system. This will lower the cost of adding filing cabinets throughout the system over time.

9) Education Reform and Mandates: What major new or expanded educational reform mandates have been or will be required to be implemented in the near future? What are the staffing and administrative impacts from these mandates that will have financial consequences over the next five years?

CPS has been implementing the new educator evaluation system for the past four years and it requires teacher release time for collaboration, data collection, and review. The administrative team will evaluate the need to add Assistant Principals at the elementary level in the next three years if student enrollment increases. New Math, Science, and STEAM (Science, Technology, Engineering, Art, Math) programs require teacher leadership (stipends for committee work) and increased professional learning opportunities for teachers.

Increased state mandates for district data collection and reporting will require increased IT staffing. Massachusetts Department of Elementary and Secondary Education (DESE) requires all public schools to report comprehensive student and staff data: **SIMS**: The Student Information Management System is a student-level data collection system that reports on 52 data elements three times during the year. Data includes items such as demographic, Special education, ELL, Title 1, postgraduate plans, and more; **SCS**: Student Course Schedule is part of the SIMS expansion and cross-references with EPIMS and SIMS for a more detailed view of courses taken by students in MA public school districts; **SSDR**: School Safety Discipline Report tracks both violent and nonviolent, criminal and noncriminal, drug and nondrug related offenses occur on school property; **EPIMS**: Education Personnel Information Management System reports twice during the school year on educator (staff) data. The data collected is linked with the licensure data, which the Department currently maintains in ELAR, the Educator Licensure and Recruitment database.; **SIF**: Schools Interoperability Framework is an initiative from DESE to carry out new technologies to improve data collection. The School Interoperability Framework is being tied into existing SIS systems to streamline the flow of information between school districts and DESE. The US Department of Education also requires all public schools to report similar comprehensive student and staff data with the Civil Rights Data Collection.

10) Capital Expenditures: What is your capital expenditure plan over the next five years? Which of these will be funded within the CPS operating budget and which do you anticipate to fund outside of the annual budget through debt authorization or by other means? Do we maintain a capital improvement plan for each school building and is there known cost that cannot be supported within the Town Manager's 5-year capital plan that will need funding and if so, what are those improvements? What is the status of the middle school facilities evaluation and the timeline for the publication of results?

The schedule on the following page identifies many Middle School related projects beyond the capacity of the Town Manager's Capital Plan; a facility study of the Sanborn and Peabody buildings is in its initial phase and information and recommendations will be formed in the upcoming months. Regarding the other CPS buildings, current information indicates the Town Manager's Plan is adequate at this point in time.

Project Description	FY18	FY19	FY20	FY21	FY22	Comments / Building Total
Alcott						
ERU Replacement	20,000					Planned replacement of equipment
Replacement of stairwell Floor covering	40,000					Covering is worn and in need of replacement
VCT Replacement through facility				150,000		VCT is lifting from slab throughout the facility
Parking Area Sealing & Relining				20,000		
New lead condensing boiler and controls				175,000		Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
New lighting improvements	75,000					Per 2013 National Grid Energy Audit
Total Alcott	135,000	0	0	345,000	0	\$480,000
Thoreau						
Sidewalk replacement	175,000					Sidewalk is spalling and decaying in front of the facility
Flush valves and controls, mixing valve						Replacement of misc. flush valves and auto controls
Heat trace for Sloped roofs to prevent ice damming	55,000					
Classroom & Hall Painting					75,000	
New lead condensing boiler and controls					95,000	Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
New lighting improvements		65,000				
Total Thoreau	230,000	65,000	0	0	170,000	\$295,000
Willard						
Carpet Replacement	25,000	25,000				Carpet is in need of replacement in various rooms due to use
Willard Fields Irrigation & Reseeding	200,000					
Walk way repairs	15,000					Repair damaged concrete walks
Crack seal parking lot		9,500				
Total Willard	240,000	34,500	0	0	0	\$274,500
Peabody Building						
Facility Assessment						Audit of Facility for Capital Needs
Installation of new exhaust unit for classrooms						Planned replacement of unit
Replacement of HVAC controls and unit ventilator throughout school-design phase followed by construction		650,000				HVAC systems starting to fail due to age of equipment.
Domestic water piping replacement		450,000				Replacement due to age of piping in crawl spaces.
General flooring replacement		250,000				Wear and tear of flooring
Electrical power upgrade for technology			150,000			Lack of electrical power for increased demand for power.
Partitions for Classrooms		295,000				Replace due to age of equipment.
Master clock system			20,000			
Exterior paint removal under canopies		120,000				Sand blasting is required non lead / non mercury paint
Exterior repairs, caulking masonry repairs		125,000				Repointing waterproofing recaulking
Energy improvements lighting		70,000				
Upgrade to addressable fire alarm		150,000				
Roof Replacement			900,000			
Total Peabody	\$0	\$2,110,000	\$1,070,000	\$0	\$0	\$3,235,000
Sanborn Building						
Facility Assessment						Audit of Facility for Capital Needs
Railing installation in center courtyard						Safety issue, railing will prevent possible fall from courtyard
Main Lobby quarry tile replacement						Replace flooring due to loose and delaminating tiles
Modular for two classrooms						The cost includes complete installation with design fees
Asbestos abatement / classrooms		250,000				VAT tile should be abated as soon as possible. This request for is for all classrooms where asbestos tile is covered by degraded carpets and any remaining VAT.
Master clock system		20,000				Install new wireless clock system for facility
Fire alarm detection			150,000			Upgrade to an addressable fire alarm system
Domestic water piping replacement		390,000		250,000		Replacement of old piping
HVAC equipment replacement		1,025,000				
Roof replacement		1,500,000				
Energy improvements lighting		120,000				
Upgrade portable buildings					1,400,000	
Total Sanborn	\$0	\$3,305,000	\$150,000	\$250,000	\$1,400,000	\$4,220,000
Ripley Building						
Innovation STEAM Lab	300,000					CPS contribution towards CPA & Other Funds towards \$300K
Integrated PreSchool Playground Partnership	50,000					
Exterior door replacement		21,000				Preschool and CCC
Paving Parking lot		64,350				
Domestic water piping replacement		450,000				Antiquated 1950's and early 60's piping
Boiler and HVAC equipment replacement	450,000	300,000				Antiquated 1950's and early 60's equipment
Exterior door replacement Admin	57,600					
Replace flooring throughout		320,000				Removal of and replacement of Vinyl Asbestos Flooring
Exterior repairs, painting repointing		75,000				
Lighting improvements		60,000				Energy audit
Install connection to sewer system				250,000		Connect the building to town sewer due to aging 1955 septic system
Window replacement insulation	75,000					Energy audit
Total Ripley	\$932,600	\$1,290,350	\$0	\$250,000	\$0	\$2,472,950
Yearly Totals	\$1,537,600	\$6,804,850	\$1,220,000	\$845,000	\$1,570,000	\$10,977,450
	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000		Finance Director's 11.27.2015 Profile

11) **Benchmarking:** How does the average cost per student at CPS compare to peer school systems for the latest year available? Please briefly explain how peer systems are selected. What are the drivers of the differences in cost per student between CPS and peer systems? How are those cost differences justified? How does the average cost per student at CPS compare to peer school systems for the latest year available? How do the average days of school and hours of instructional time at CPS compare to peer school systems? How do the academic offerings and extracurricular programs at CPS compare to peer school systems? What other academic and non-academic performance metrics do you use and how do

they compare with peer systems?

11) CPS average expenditure per pupil is lower than Lincoln and Carlisle, and higher than Sudbury. These districts were chosen according to their K8 district configuration and state ranking of income per capita (#6-#11). CPS spends more funds on “Other Teaching Services “ ie Curriculum Specialists, Department Chairs, Social Workers; Instructional Materials and Technology; and Transportation. CPS student performance is consistent within the peer group as measured by DESE PARCC 2016 data for grades 3-8 in ELA and Math. Academic offerings and extracurricular programs are consistent within the peer group. CPS and peer districts meet the state requirement of 180 school days and 900 instructional hours.

Expenditure Per Pupil Detail 2015, K-8								
Ranking of Per Pupil Expenditures by Category (1= Highest, 4= Lowest)								
All funding sources included								
	Concord		Carlisle		Lincoln		Sudbury	
	2015	Rank	2015	Rank	2015	Rank	2015	Rank
FTE Pupils								
In-district	2,094.9	2	638.8	4	1,201.3	3	2,853.9	1
Out-of-district	44.6	2	7.0	4	16.8	3	46.8	1
All pupils	2,139.5	2	645.8	4	1,218.1	3	2,900.7	1
Expenditures								
Per in-district pupil	16,747	3	17,402	2	20,765	1	14,168	4
Per out-of-district pupil	53,691	2	77,183	1	36,505	4	47,763	3
Per pupil	17,517	3	18,050	2	20,982	1	14,710	4
In-district expenditures	2015	Rank	2015	Rank	2015	Rank	2015	Rank
Administration	698	3	835	2	1,147	1	621	4
Instructional Leadership	893	3	884	4	1,729	1	1,037	2
Teachers	7,238	3	7,980	2	8,527	1	5,618	4
Other Teaching Services	2,444	1	1,995	3	2,259	2	1,747	4
Professional Development	163	4	506	1	391	2	191	3
Instructional Materials/Equip/Tech	625	1	476	3	515	2	390	4
Guidance, Counseling, Testing	474	3	432	4	496	2	501	1
Pupil Services	1,326	2	1,457	1	1,252	3	954	4
3300 Transportation Services	713	1	572	3	631	2	454	4
Operations and Maintenance	1,440	3	1,706	1	1,679	2	1,114	4
Benefits and fixed charges	1,446	3	1,131	4	2,771	1	1,994	2
Expenditure/in-district pupil	16,747	3	17,402	2	20,765	1	14,168	4
Out-of-district expenditures								
9000 Tuitions	48,050	2	61,675	1	32,700	4	37,541	3
9600 Transportation	5,641	3	15,508	1	3,805	4	10,223	2
Expenditure/out-of-district pupil	53,691	2	77,183	1	36,505	4	47,763	3
Expenditure/pupil	17,517	3	18,050	2	20,982	1	14,710	4

Source: <http://www.mass.gov/edu/government/departments-and-boards/de/programs/accountability/tools-and-resources/district-analysis-review-and-assistance/dart-for-districts-and-dart-for-schools>

	Income Per Capita	w/in Group	w/in State
Lincoln	\$ 126,821	1	6
Concord	\$ 100,013	2	8
Carlisle	\$ 95,600	3	10
Sudbury	\$ 93,407	4	11

Source: <http://www.mass.gov/dor/local-officials/municipal-databank-and-local-aid-unit/data-bank-reports/>

12) Other items: Please comment on any additional items that may impact the CPS budget in FY18 and beyond.

It should be noted in the Concord Teacher's contract settlement there are costs that will surface in FY19 and affect the FY20 budget. Those costs are identified in the response to number 2.

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
PROGRAM AREA 1010: ART							
		569,580	554,443	6.70	2.66%	590,474	6.10%
101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary	102,885	104,647	1.00	-1.71%	105,200	0.53%
101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary	88,376	92,551	1.00	-4.72%	93,075	0.56%
101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary	86,219	89,444	1.00	-3.74%	91,685	2.44%
101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary	257,678	238,148	3.70	7.58%	263,476	9.61%
101.2110.120.100.1.1010.10105.1	Elem. Art Clerical Salary	-	-			-	
101.2110.120.200.1.1010.10106.1	Middle Sch. Art Clerical Salary	-	-			-	
101.2110.110.100.1.1010.10107.1	Elem. Art Dept. Chair Salary	-	2,005			1	-388790.04%
101.2110.110.200.1.1010.10108.1	M.S. Art Dept. Chair Salary	-	-			2,167	100.00%
101.2305.110.100.1.1010.10109.1	Elem. Art Longevity	1,603	1,500		6.45%	1,621	7.46%
101.2305.110.200.1.1010.10110.1	M.S. Art Longevity	1,069	1,673		-56.49%	1,500	-11.51%
		537,830	529,968	6.70	1.46%	558,724	5.15%
101.2430.250.900.1.1010.10151.1	Common Art Tch. S/M	-	-			-	
101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M	4,750	3,649		23.17%	4,750	23.17%
101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M	4,750	3,651		23.14%	4,750	23.14%
101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M	4,750	4,720		0.62%	4,750	0.62%
101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M	15,000	11,868		20.88%	15,000	20.88%
101.2420.240.900.1.1010.10156.1	Art Maintenance Contracts	250	-		100.00%	250	100.00%
101.2410.260.900.1.1010.10157.1	Art Textbooks	500	-		100.00%	500	100.00%
101.7300.260.900.1.1010.10158.1	Art New Equipment	750	-		100.00%	750	100.00%
101.7400.260.900.1.1010.10159.1	Art Replacement Equipment	1,000	587		41.29%	1,000	41.29%
		31,750	24,476	-	22.91%	31,750	22.91%
Total Program		569,580	554,443	6.70	2.66%	590,474	6.10%
PROGRAM AREA 1020: COMPUTER INSTRUCTION							
		1,268,654	1,673,423	5.00	-31.91%	1,285,900	-30.14%
101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist	101,355	103,313	1.00	-1.93%	103,635	0.31%
101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist	110,600	114,045	1.00	-3.11%	113,089	-0.85%
101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist	101,355	103,649	1.00	-2.26%	107,781	3.83%
101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist	262,000	222,349	2.00	15.13%	267,895	17.00%
101.2305.110.100.1.1020.10205.1	Elem. Comp. Instr. Longevity	3,741	3,500		6.45%	3,500	0.00%
101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity	1,603	2,000		-24.74%	2,000	0.00%
	Total Salary	580,654	548,856	5.00	5.48%	597,900	8.20%
101.2430.250.110.1.1020.10251.1	Alcott Computer S/M	10,000	63,926		-539.26%	10,000	-539.26%
101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M	10,000	66,440		-564.40%	10,000	-564.40%
101.2430.250.130.1.1020.10253.1	Willard Computer S/M	10,000	65,697		-556.97%	10,000	-556.97%
101.2430.250.200.1.1020.10254.1	Middle Sch. Computer S/M	20,000	143,157		-615.79%	20,000	-615.79%
101.2451.260.110.1.1020.10255.1	Alcott Computer Software	15,000	28,260		-88.40%	15,000	-88.40%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2451.260.120.1.1020.10256.1	Thoreau Computer Software	15,000	28,190		-87.93%	15,000	-87.93%
101.2451.260.130.1.1020.10257.1	Willard Computer Software	15,000	28,190		-87.93%	15,000	-87.93%
101.2451.260.200.1.1020.10258.1	Middle Sch. Computer Software	20,000	30,084		-50.42%	20,000	-50.42%
101.2451.250.110.1.1020.10259.1	Alcott Computer Hardware	100,000	83,128		16.87%	120,000	30.73%
101.2451.250.120.1.1020.10260.1	Thoreau Computer Hardware	160,000	83,128		48.05%	120,000	30.73%
101.2451.250.130.1.1020.10261.1	Willard Computer Hardware	90,000	74,084		17.68%	120,000	38.26%
101.2451.250.200.1.1020.10262.1	Middle Sch. Computer Hardware	215,000	364,474		-69.52%	205,000	-77.79%
101.2451.250.110.1.1020.10263.1	Alcott Comp. Accessory Equip.	1,500	-		100.00%	1,500	100.00%
101.2451.250.120.1.1020.10264.1	Thoreau Comp. Accessory Equip.	1,500	-		100.00%	1,500	100.00%
101.2451.250.130.1.1020.10265.1	Willard Comp. Accessory Equip.	1,500	435		71.00%	1,500	71.00%
101.2451.250.200.1.1020.10266.1	Middle Sch. Comp. Accessory Equip.	3,000	65,376		-2079.19%	3,000	-2079.19%
101.2451.250.100.1.1020.10267.1	Instr. Computer Equipment	500	-		100.00%	500	100.00%
	Total Non-Salary	688,000	1,124,567	-	-63.45%	688,000	-63.45%
Total Program		1,268,654	1,673,423	5.00	-31.91%	1,285,900	-30.14%
PROGRAM AREA 1030: CURRICULUM CENTER		310,468	475,469	1.09	-53.15%	319,495	-48.82%
101.2315.110.100.1.1030.10301.1	Curr. Center Specialist Salary	46,136	48,999	0.49	-6.21%	47,174	-3.87%
101.2330.130.100.1.1030.10302.1	Curr. Center Paraprofessional Salary	-	-			-	
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary	11,000	8,321	-	24.35%	11,418	27.12%
101.2315.120.100.1.1030.10304.1	Curr. Center Clerical Salary	53,423	1,672	0.60	96.87%	55,453	96.98%
101.2315.110.100.1.1030.10305.1	Curr. Ctr. Longevity	-	-			-	
		110,559	58,992	1.09	46.64%	114,045	48.27%
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M	3,159	16,358		-417.83%	8,700	-88.03%
101.2430.250.110.1.1030.10352.1	Alcott Science S/M	5,250	12,924		-146.17%	5,250	-146.17%
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M	5,250	14,802		-181.94%	5,250	-181.94%
101.2430.250.130.1.1030.10354.1	Willard Science S/M	5,250	13,813		-163.10%	5,250	-163.10%
101.2430.250.110.1.1030.10355.1	Alcott Math S/M	28,500	113,391		-297.86%	28,500	-297.86%
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M	28,500	73,506		-157.91%	28,500	-157.91%
101.2430.250.130.1.1030.10357.1	Willard Math S/M	28,500	85,913		-201.45%	28,500	-201.45%
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M	4,250	3,045		28.35%	4,250	28.35%
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M	4,250	473		88.87%	4,250	88.87%
101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M	4,250	475		88.82%	4,250	88.82%
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees	65,000	42,958		33.91%	65,000	33.91%
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks	6,500	6,296		3.15%	6,500	3.15%
101.2420.250.110.1.1030.10363.1	Alcott Science Equipment	3,750	10,615		-183.08%	3,750	-183.08%
101.2420.250.120.1.1030.10364.1	Thoreau Science Equipment	3,750	9,677		-158.05%	3,750	-158.05%
101.2420.250.130.1.1030.10365.1	Willard Science Equipment	3,750	12,233		-226.21%	3,750	-226.21%
		2 199,909	416,477	-	-108.33%	205,450	-102.71%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
Total Program		310,468	475,469	1.09	-53.15%	319,495	-48.82%
PROGRAM AREA 1041: ALCOTT SCHOOL		2,307,189	2,445,918	29.00	-6.01%	2,464,457	0.75%
101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary	343,121	363,842	4.00	-6.04%	350,841	-3.71%
101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary	122,237	115,047	1.00	5.88%	126,882	9.33%
101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary	1,592,049	1,714,176	23.00	-7.67%	1,727,319	0.76%
101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary	23,681	18,889	1.00	20.24%	25,738	26.61%
101.2330.130.110.1.1041.10415.1	Alcott Reg Ed Tutor Salary	168,916	179,629	-	-6.34%	175,335	-2.45%
101.2305.110.010.1.1041.10416.1	Alcott K Longevity	3,207	3,500		-9.15%	3,242	-7.96%
101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity	8,479	9,627		-13.54%	9,600	-0.28%
101.2305.110.010.1.1041.10418.1	Alcott K Registration	-	-			0	100.00%
		2,261,689	2,404,710	29.00	-6.32%	2,418,957	0.59%
101.2430.250.010.1.1041.10461.1	Alcott Kindergarten S/M	5,000	4,969		0.62%	5,000	0.62%
101.2430.250.110.1.1041.10462.1	Alcott Elem. Teaching S/M	21,000	21,015		-0.07%	21,000	-0.07%
101.2210.250.110.9.1041.10463.1	Alcott Principal S/M	4,500	4,350		3.34%	4,500	3.34%
101.2420.240.110.1.1041.10464.1	Alcott Copier Maintenance	6,500	2,513		61.34%	6,500	61.34%
101.2410.260.110.1.1041.10465.1	Alcott Elementary Textbooks	8,500	8,362		1.63%	8,500	1.63%
		45,500	41,208	-	9.43%	45,500	9.43%
Total Program		2,307,189	2,445,918	29.00	-6.01%	2,464,457	0.75%
PROGRAM AREA 1042: THOREAU SCHOOL		2,570,045	2,579,408	27.00	-0.36%	2,675,245	3.58%
101.2305.110.020.1.1042.10421.1	Thoreau Kindergarten Tch. Salary	350,585	355,498	4.00	-1.40%	358,473	0.83%
101.2330.130.020.1.1042.10422.1	Thoreau Kindergarten Aides Salary	112,552	111,011	-	1.37%	116,829	4.98%
101.2305.110.120.1.1042.10423.1	Thoreau Elem. Teaching Salary	1,913,025	1,904,498	23.00	0.45%	1,998,243	4.69%
101.2330.130.120.1.1042.10424.1	Thoreau Elem. Aides Salary	3,861	3,316		14.11%	4,008	17.26%
101.2330.130.120.1.1042.10425.1	Thoreau Reg. Ed. Tutor Sal.	119,350	139,135	-	-16.58%	126,917	-9.63%
101.2305.110.020.1.1042.10426.1	Thoreau K Longevity	2,672	3,000		-12.26%	2,774	-8.15%
101.2305.110.120.1.1042.10427.1	Thoreau Elem. Longevity	22,500	24,145		-7.31%	22,502	-7.30%
101.2305.110.020.1.1042.10428.1	Thoreau K Registration	-	-			-	
		2,524,545	2,540,603	27.00	-0.64%	2,629,745	3.39%
101.2430.250.020.1.1042.10471.1	Thoreau Kindergarten S/M	5,000	3,957		20.87%	5,000	20.87%
101.2430.250.120.1.1042.10472.1	Thoreau Elem. Teaching S/M	21,000	19,947		5.01%	21,000	5.01%
101.2210.250.120.9.1042.10473.1	Thoreau Principal S/M	4,500	4,483		0.38%	4,500	0.38%
101.2420.240.120.1.1042.10474.1	Thoreau Copier Maintenance	6,500	2,028		68.79%	6,500	68.79%
101.2410.260.120.1.1042.10475.1	Thoreau Elementary Textbooks	8,500	8,390		1.29%	8,500	1.29%
		45,500	38,805	-	14.71%	45,500	14.71%

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FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
Total Program		2,570,045	2,579,408	27.00	-0.36%	2,675,245	3.58%
PROGRAM AREA 1043: WILLARD SCHOOL		2,778,871	2,699,803	26.50	2.85%	2,966,540	8.99%
101.2305.110.030.1.1043.10431.1	Willard Kindergarten Salary	423,994	217,837	3.00	48.62%	433,534	49.75%
101.2330.130.030.1.1043.10432.1	Willard Kindergarten Aides Salary	104,055	113,802	-	-9.37%	124,377	8.50%
101.2305.110.130.1.1043.10433.1	Willard Elem. Teaching Salary	1,889,737	1,936,814	23.50	-2.49%	2,001,529	3.23%
101.2330.130.130.1.1043.10434.1	Willard Elem. Aides Salary	15,680	55,305	-	-252.72%	49,327	-12.12%
101.2330.130.130.1.1043.10435.1	Willard Reg. Ed. Tutor Sal.	268,907	274,564	-	-2.10%	281,934	2.61%
101.2305.110.030.1.1043.10436.1	Willard K Longevity	7,162	2,000		72.07%	6,500	69.23%
101.2305.110.130.1.1043.10437.1	Willard Elem. Longevity	23,837	19,700		17.35%	23,839	17.36%
101.2305.110.030.1.1043.10438.1	Willard K Registration	-	288			-	
		2,733,371	2,620,310	26.50	4.14%	2,921,040	10.30%
101.2430.250.030.1.1043.10481.1	Willard Kindergarten S/M	5,000	2,765		44.71%	5,000	44.71%
101.2430.250.130.1.1043.10482.1	Willard Elem. Teaching S/M	21,000	27,692		-31.87%	21,000	-31.87%
101.2210.250.130.9.1043.10483.1	Willard Principal S/M	4,500	3,422		23.96%	4,500	23.96%
101.2420.240.130.1.1043.10484.1	Willard Copier Maintenance	6,500	5,136		20.98%	6,500	20.98%
101.2410.260.130.1.1043.10485.1	Willard Elem. Textbooks	8,500	40,478		-376.21%	8,500	-376.21%
		45,500	79,493	-	-74.71%	45,500	-74.71%
Total Program		2,778,871	2,699,803	26.50	2.85%	2,966,540	8.99%
PROGRAM AREA 1050: ENGLISH		788,259	758,642	9.20	3.76%	852,290	10.99%
101.2305.110.200.1.1050.10501.1	English Teaching Salary	717,500	688,519	8.80	4.04%	780,120	11.74%
101.2220.110.200.1.1050.10502.1	English Dept. Chair Salary	49,384	48,712	0.40	1.36%	50,709	3.94%
101.2305.110.200.1.1050.10503.1	English Longevity	9,100	9,600		-5.49%	9,186	-4.51%
		775,984	746,832	9.20	3.76%	840,015	11.09%
101.2430.250.200.1.1050.10551.1	English Teaching S/M	5,500	4,647		15.52%	5,500	15.52%
101.2410.260.200.1.1050.10552.1	English Textbooks	6,775	7,164		-5.74%	6,775	-5.74%
		12,275	11,810	-	3.79%	12,275	3.79%
Total Program		788,259	758,642	9.20	3.76%	852,290	10.99%
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING		-	-	-		732	100.00%
101.2353.110.900.9.1060.10601.1	DOL Curriculum Development	-	-			-	
		0	0	-		0	
101.2430.250.900.1.1060.10651.1	DOL Teaching S/M	4	-	-		-	

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2357.260.900.9.1060.10652.1	DOL Workshops	-	-			732	100.00%
101.2357.260.900.9.1060.10653.1	DOL Staff Development	-	-	-		-	
		-	-	-		732	100.00%
Total Program		-	-	-		732	100.00%
PROGRAM AREA 1070: ELL		207,594	210,593	3.60	-1.44%	224,016	5.99%
101.2330.110.110.1.1070.10701.1	Alcott ELL Tch. Salary	125,649	76,457	1.00	39.15%	123,461	38.07%
101.2330.110.120.1.1070.10702.1	Thoreau ELL Tch. Salary	31,423	55,137	0.80	-75.47%	32,801	-68.09%
101.2330.110.130.1.1070.10703.1	Willard ELL Tch. Salary	-	60,000	1.80		20,175	-197.40%
101.2330.130.200.1.1070.10704.1	Middle Sch. ELL Tutor Salary	38,971	-		100.00%	34,992	100.00%
		196,042	191,594	3.60	2.27%	211,429	9.38%
101.2430.250.100.1.1070.10751.1	Elem. ELL S/M	11,552	4,223		63.45%	11,552	63.45%
101.2430.250.200.1.1070.10752.1	Middle Sch. ELL S/M	-	14,776			1,035	-1327.68%
		11,552	18,999	-	-64.46%	12,587	-50.94%
Total Program		207,594	210,593	3.60	-1.44%	224,016	5.99%
PROGRAM AREA 1080: FOREIGN LANGUAGES		571,298	502,180	5.20	12.10%	590,420	14.95%
101.2305.110.100.1.1080.10801.1	For. Lang. Elem. Teaching Salary	-	-			-	
101.2305.110.200.1.1080.10802.1	For. Lang. Middle Sch. Tch. Salary	497,191	447,496	4.80	10.00%	516,234	13.32%
101.2220.110.200.1.1080.10803.1	For. Languages Dept. Chair Sal.	48,353	43,901	0.40	9.21%	49,649	11.58%
101.2305.110.100.1.1080.10804.1	Elem. For. Lang. Longevity	-	-			-	
101.2305.110.200.1.1080.10805.1	M.S. For. Lang. Longevity	9,753	4,700		51.81%	8,537	44.95%
		555,298	496,097	5.20	10.66%	574,420	13.64%
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Teaching S/M	-	-			-	
101.2430.250.200.1.1080.10852.1	For. Lang. Middle Sch. Tch. S/M	1,000	4,771		-377.09%	1,000	-377.09%
101.2410.260.100.1.1080.10853.1	For. Lang. Elementary Textbooks	-	-			-	
101.2410.260.200.1.1080.10854.1	For. Lang. Middle Sch. Textbooks	15,000	1,312		91.25%	15,000	91.25%
		16,000	6,083	-	61.98%	16,000	61.98%
Total Program		571,298	502,180	5.20	12.10%	590,420	14.95%
PROGRAM AREA 1090: GUIDANCE		755,294	762,270	8.00	-0.92%	783,880	2.76%
101.2710.110.110.1.1090.10901.1	Alcott Social Worker Salary	100,311	98,556	1.00	1.75%	104,153	5.37%
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary	100,311	102,095	1.00	-1.78%	104,153	1.98%
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary	5 105,457	104,647	1.00	0.77%	109,496	4.43%

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CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary	366,484	377,957	4.00	-3.13%	380,520	0.67%
101.2440.130.200.1.1090.10905.1	M. S. Guid.Home Tutor Salary	6,654	3,500		47.40%	6,907	49.33%
101.2710.120.200.1.1090.10906.1	M. S Guidance Cl. Salary	61,805	62,314	1.00	-0.82%	64,154	2.87%
101.2710.110.100.1.1090.10907.1	Elem. Guid. Longevity	-	-			-	
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity	4,276	4,500		-5.25%	4,500	0.00%
101.2440.130.100.1.1090.10909.1	Elem. Guid. Home Tutor Salary	1,496	2,550		-70.40%	1,497	-70.34%
		746,794	756,119	8.00	-1.25%	775,380	2.48%
101.2710.250.110.1.1090.10951.1	Alcott Social Wkr. S/M	500	366		26.81%	500	26.81%
101.2710.250.120.1.1090.10952.1	Thoreau Soc. Wkr. S/M	500	434		13.10%	500	13.10%
101.2710.250.130.1.1090.10953.1	Willard Soc. Wkr. S/M	500	-		100.00%	500	100.00%
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M	3,500	5,350		-52.87%	3,500	-52.87%
101.2710.260.900.1.1090.10955.1	Guidance Publications	-	-			-	
101.2700.240.100.1.1090.10956.1	Elem. Guidance Contractual	1,750	-		100.00%	1,750	100.00%
101.2700.240.200.1.1090.10957.1	M.S. Guidance Contractual	1,750	-		100.00%	1,750	100.00%
		8,500	6,151	-	27.64%	8,500	27.64%
Total Program		755,294	762,270	8.00	-0.92%	783,880	2.76%
PROGRAM AREA 1100: HEALTH EDUCATION		16,300	14,828	0.20	9.03%	27,194	45.47%
101.2110.110.900.1.1100.11001.1	Health Ed. Curriculum Specialist	-	-			-	
101.2300.110.200.1.1100.11052.1	Middle Sch. Health Ed. Teaching	14,300	14,138	0.20	1.13%	15,194	6.95%
101.2110.110.900.1.1100.11002.1	Health Ed. Longevity	-	-			-	
101.2110.120.900.1.1100.11003.1	Health Ed. Clerical	-	-			-	
		14,300	14,138	0.20	1.13%	15,194	6.95%
101.2110.250.900.1.1100.11051.1	Health Ed. S/M	2,000	690		65.50%	12,000	94.25%
		2,000	690	-	65.50%	12,000	94.25%
Total Program		16,300	14,828	0.20	9.03%	27,194	45.47%
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES		515,829	511,396	5.00	0.86%	552,216	7.39%
101.2340.110.900.1.1110.11101.1	Library/Media Coordinator	-	-			-	
101.2340.110.110.1.1110.11102.1	Alcott Media Specialist Salary	58,248	61,013	1.00	-4.75%	62,313	2.09%
101.2340.130.110.1.1110.11103.1	Alcott Library Aide Salary	24,676	25,769	-	-4.43%	26,203	1.66%
101.2340.110.120.1.1110.11104.1	Thoreau Media Specialist Salary	100,311	99,540	1.00	0.77%	103,189	3.54%
101.2340.130.120.1.1110.11105.1	Thoreau Library Aide Salary	28,532	28,902	-	-1.29%	29,874	3.26%
101.2340.110.130.1.1110.11106.1	Willard Media Specialist Salary	63,000	71,245	2.00	-13.09%	68,062	-4.68%
101.2340.130.130.1.1110.11107.1	Willard Library Aide Salary	6 21,183	23,195	-	-9.50%	23,061	-0.58%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2340.110.200.1.1110.11108.1	M.S. Media Specialist Salary	72,238	75,989	1.00	-5.19%	78,366	3.03%
101.2340.130.200.1.1110.11109.1	Middle Sch. Library Aide Salary	69,929	64,389	-	7.92%	73,058	11.87%
101.2340.120.100.1.1110.11110.1	Elementary Clerical Salary	-	-	-	-	-	-
101.2340.120.900.1.1110.11111.1	Library/Media Admin. Clerical Salary	-	-	-	-	-	-
101.2340.130.900.9.1110.11112.1	Media Tech. Salary	-	-	-	-	-	-
101.2340.130.900.9.1110.11113.1	Media Repair Tech. Salary	-	-	-	-	-	-
101.2340.110.900.1.1110.11114.1	Library/Media Longevity	1,603	1,500	-	6.45%	1,621	7.46%
101.2340.110.900.1.1110.11115.1	Library/Media Addtl. Comp.	-	-	-	-	-	-
		439,719	451,541	5.00	-2.69%	465,749	3.05%
101.2455.250.900.9.1110.11152.1	Library/Media Software S/M	500	-	-	100.00%	500	100.00%
101.2410.250.110.9.1110.11153.1	Alcott Media Elem. AV S/M	591	1,732	-	-192.77%	591	-192.77%
101.2410.250.200.9.1110.11154.1	Media Middle Sch. AV S/M	1,000	4,427	-	-342.68%	1,000	-342.68%
101.2410.250.900.9.1110.11155.1	Media Common AV S/M	1,000	700	-	30.04%	1,000	30.04%
101.2410.250.900.9.1110.11156.1	Media Repair S/M	7,000	8,591	-	-22.73%	7,000	-22.73%
101.2415.260.110.1.1110.11157.1	Alcott Library Books and E-books	3,500	4,007	-	-14.48%	3,500	-14.48%
101.2415.260.120.1.1110.11158.1	Thoreau Library Books and E-books	3,500	3,860	-	-10.28%	3,500	-10.28%
101.2415.260.130.1.1110.11159.1	Willard Library Books and E-books	3,500	3,489	-	0.32%	3,500	0.32%
101.2415.260.200.1.1110.11160.1	Middle Sch. Library Books and E-books	11,626	11,407	-	1.88%	11,626	1.88%
101.2453.260.200.1.1110.11162.1	Library/Media M.S. On-Line Search	25,000	2,573	-	89.71%	25,000	89.71%
101.2410.240.900.9.1110.11163.1	Media AV Maint. Contracts	1,750	-	-	100.00%	1,750	100.00%
101.2600.260.900.9.1110.11164.1	Film Rental	-	-	-	-	-	-
101.7300.260.900.9.1110.11165.1	Library/Media New Equipment	-	-	-	-	-	-
101.7400.260.900.9.1110.11166.1	Library/Media Replacement Equip.	-	-	-	-	-	-
101.2415.250.110.9.1110.11151.1	Alcott Library/Media Office S/M	2,500	2,492	-	0.33%	2,500	0.33%
101.2415.250.120.9.1110.11170.1	Thoreau Lib/Med Office S/M	1,143	1,107	-	3.18%	2,500	55.73%
101.2415.250.130.9.1110.11171.1	Willard Lib/Med Office S/M	1,094	1,088	-	0.58%	2,500	56.49%
101.2415.250.200.9.1110.11172.1	Middle Sch. Lib/Med Office S/M	2,954	6,032	-	-104.17%	2,500	-141.26%
101.2410.250.110.9.1110.11175.1	Alcott Media Elem AV S/M	1,143	-	-	100.00%	2,500	100.00%
101.2410.250.120.9.1110.11175.1	Thoreau Media Elem AV S/M	2,500	2,492	-	0.31%	2,500	0.31%
101.2410.250.130.9.1110.11176.1	Willard Media Elem AV S/M	2,500	2,494	-	0.25%	2,500	0.25%
101.2415.260.110.1.1110.11161.1	Alcott Lib/Med Office Periodicals	500	497	-	0.57%	2,500	80.11%
101.2415.260.120.1.1110.11180.1	Thoreau Lib/Med Office Periodicals	2,500	2,473	-	1.09%	2,500	1.09%
101.2415.260.130.1.1110.11181.1	Willard Lib/Med Office Periodicals	196	179	-	8.75%	2,500	92.85%
101.2415.260.200.1.1110.11182.1	Middle Sch. Lib/Med Office Periodicals	112	218	-	-94.36%	2,500	91.27%
		76,110	59,856	-	21.36%	86,467	30.78%
Total Program		515,829	511,396	5.00	0.86%	552,216	7.39%
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.		7 84,036	116,368	-	-38.47%	92,276	-26.11%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2110.110.900.9.1120.11201.1	Summer School Director	14,728	14,657		0.48%	15,378	4.69%
101.2310.130.900.1.1120.11202.1	MCAS Remedial Instr.	63,000	94,190		-49.51%	64,837	-45.27%
		77,728	108,847	-	-40.04%	80,215	-35.69%
101.2110.250.900.9.1120.11251.1	Summer School S/M	6,247	7,521		-20.40%	12,000	37.32%
101.2430.250.900.1.1120.11252.1	MCAS Remedial S/M	61	-		100.00%	61	100.00%
		6,308	7,521	-	-19.23%	12,061	37.64%
Total Program		84,036	116,368	-	-38.47%	92,276	-26.11%
PROGRAM AREA 1130: MATHEMATICS		789,085	714,024	8.40	9.51%	798,342	10.56%
101.2305.110.200.1.1130.11301.1	Mathematics Teaching Salary	713,786	570,907	7.00	20.02%	729,875	21.78%
101.2440.130.200.1.1130.11302.1	Math. Shuttle Salary	1,138	27	-	97.59%	1,138	97.59%
101.2220.110.200.1.1130.11303.1	Math Dept. Chair Salary	48,517	109,975	1.40	-126.67%	50,709	-116.87%
101.2305.110.200.1.1130.11304.1	Math Longevity	9,500	8,100		14.74%	10,914	25.78%
101.2330.130.200.1.1130.11305.1	Math Reg. Ed. Tutor	10,438	20,013		-91.74%		
		783,379	709,022	8.40	9.49%	792,636	10.55%
101.2430.250.200.1.1130.11351.1	Math. Teaching S/M	3,358	3,223		4.02%	3,358	4.02%
101.2410.260.200.1.1130.11352.1	Math Textbooks	2,349	1,780		24.23%	2,349	24.23%
		5,706	5,002	-	12.34%	5,706	12.34%
Total Program		789,085	714,024	8.40	9.51%	798,342	10.56%
PROGRAM AREA 1140: MUSIC		747,429	741,709	8.00	0.77%	770,872	3.78%
101.2305.110.110.1.1140.11401.1	Alcott Music Teaching Salary	154,286	155,320	1.58	-0.67%	157,758	1.55%
101.2305.110.120.1.1140.11402.1	Thoreau Music Tch. Salary	141,702	144,663	1.55	-2.09%	144,890	0.16%
101.2305.110.130.1.1140.11403.1	Willard Music Tch. Salary	151,434	152,320	1.55	-0.58%	154,842	1.63%
101.2305.110.200.1.1140.11404.1	Middle Sch. Music Tch. Salary	278,502	265,771	3.32	4.57%	286,085	7.10%
101.2440.130.900.1.1140.11405.1	Music Shuttle Salary	51	74	-	-44.78%	51	-44.78%
101.2110.120.100.1.1140.11406.1	Elem. Music Clerical Salary	-	-			-	
101.2110.120.200.1.1140.11407.1	Middle Sch. Music Clerical Salary	-	-			-	
101.2110.110.100.1.1140.11408.1	Elem. Music Dept. Chair Salary	-	2,005			2,167	7.48%
101.2110.110.200.1.1140.11409.1	M.S. Music Dept. Chair Salary	-	-			-	
101.2305.110.100.1.1140.11410.1	Elem. Music Longevity	5,750	5,800		-0.87%	5,800	0.00%
101.2305.110.200.1.1140.11411.1	M.S. Music Longevity	-	500			-	
		731,725	726,453	8.00	0.72%	751,592	3.34%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2430.250.100.1.1140.11451.1	Elementary Music Tch. S/M	1,702	745		56.23%	1,702	56.23%
101.2430.250.200.1.1140.11452.1	Middle Sch. Music Tch. S/M	1,922	2,137		-11.20%	1,922	-11.20%
101.2440.260.900.1.1140.11453.1	Music Registration Fees	570	900		-57.89%	570	-57.89%
101.2420.240.900.1.1140.11454.1	Music Maintenance Contracts	2,984	3,064		-2.68%	2,984	-2.68%
101.2357.260.900.9.1140.11455.1	Music Staff Development	-	-			-	
101.2440.260.900.1.1140.11456.1	Music Accompanist	1,008	1,125		-11.66%	1,008	-11.66%
101.2415.260.110.1.1140.11457.1	Alcott Sheet Music/Other Music Resources	750	744		0.87%	750	0.87%
101.2415.260.120.1.1140.11458.1	Thoreau Sheet Music/Other Music Resources	750	-		100.00%	750	100.00%
101.2415.260.130.1.1140.11459.1	Willard Sheet Music/Other Music Resources	750	606		19.16%	750	19.16%
101.2415.260.200.1.1140.11460.1	Middle Sch. Sheet Music/Other Music Resources	2,578	545		78.86%	2,578	78.86%
101.7400.260.900.1.1140.11461.1	Music Replacement Equip.	2,066	2,589		-25.31%	2,066	-25.31%
101.7300.260.100.1.1140.11462.1	Elem. Music New Equip.	624	-		100.00%	3,000	100.00%
101.7300.260.200.1.1140.11463.1	Middle Sch. Music New Equip.	-	-			-	
101.2420.260.900.1.1140.11464.1	Music Equip. Repair	-	461			1,200	61.58%
101.2440.260.900.1.1140.11465.1	Music Contracted Services	-	2,340			-	
		15,703	15,256	-	2.85%	19,279	20.87%
Total Program		747,429	741,709	8.00	0.77%	770,872	3.78%
PROGRAM AREA 1150: PHYSICAL EDUCATION		715,114	693,202	6.95	3.06%	708,906	2.22%
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary	113,249	112,954	1.15	0.26%	113,923	0.85%
101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary	120,965	120,611	1.15	0.29%	121,860	1.03%
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary	96,099	95,938	1.15	0.17%	99,281	3.37%
101.2305.110.200.1.1150.11504.1	Middle Sch. P.E. Tch. Salary	363,149	342,479	3.50	5.69%	352,282	2.78%
101.2305.110.100.1.1150.11505.1	Elem. P.E. Longevity	3,207	3,500		-9.15%	3,000	-16.67%
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity	5,986	6,100		-1.91%	6,100	0.00%
		702,654	681,582	6.95	3.00%	696,446	2.13%
101.2430.250.110.1.1150.11551.1	Alcott P.E. S/M	1,761	-		100.00%	1,761	100.00%
101.2430.250.120.1.1150.11552.1	Thoreau P.E. S/M	1,597	1,032		35.35%	1,597	35.35%
101.2430.250.130.1.1150.11553.1	Willard P.E. S/M	1,968	1,803		8.39%	1,968	8.39%
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. S/M	2,689	2,939		-9.30%	2,689	-9.30%
101.2420.250.110.1.1150.11555.1	Alcott P.E. Equipment	-	3,261			-	
101.2420.250.120.1.1150.11556.1	Thoreau P.E. Equipment	2,730	1,997		26.84%	2,730	26.84%
101.2420.250.130.1.1150.11557.1	Willard P.E. Equipment	1,099	-		100.00%	1,099	100.00%
101.2420.250.200.1.1150.11558.1	Middle Sch. P.E. Equipment	616	588		4.67%	616	4.67%
		12,460	11,621	-	6.74%	12,460	6.74%
Total Program		715,114	693,202	6.95	3.06%	708,906	2.22%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT		453,329	391,277	0.51	13.69%	453,917	13.80%
101.2351.110.900.9.1160.11601.1	Prof. Dev. Coordinator	-	-			-	
101.2353.110.900.9.1160.11602.1	Curr. Dev. Workshops	108,990	54,191		50.28%	108,998	50.28%
101.2357.110.100.9.1160.11603.1	Curr. Ctr. Prof. Dev. Providers	48,019	50,999	0.51	-6.21%	48,019	-6.21%
101.2353.110.900.9.1160.11604.1	Sabbatical Teaching Salary	-	-			-	
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary	23,895	-		100.00%	23,897	100.00%
101.2357.110.900.9.1160.11606.1	Staff Dev. Tuition Reimbursement	17,963	31,631		-76.09%	17,964	-76.08%
101.2357.110.900.9.1160.11607.1	Staff Dev. Mentoring	30,077	26,994		10.25%	30,080	10.26%
101.2353.110.110.9.1160.11608.1	Alcott Prof. Dev.	6,500	-		100.00%	6,500	100.00%
101.2353.110.120.9.1160.11609.1	Thoreau Prof. Dev.	6,500	-		100.00%	6,500	100.00%
101.2353.110.130.9.1160.11610.1	Willard Prof. Dev.	6,500	-		100.00%	6,500	100.00%
101.2353.110.200.9.1160.11611.1	M.S. Prof. Dev.	13,000	-		100.00%	13,000	100.00%
101.2353.120.900.9.1160.11612.1	Curr. Dev. Summer Clerical Sal.	-	-			-	
101.2355.130.110.9.1160.11613.1	Alcott Prof. Dev. Substitute Sal.	1,977	2,200		-11.25%	2,750	20.00%
101.2355.130.120.9.1160.11614.1	Thoreau Prof. Dev. Substitute Salary	3,527	2,900		17.79%	2,750	-5.45%
101.2355.130.130.9.1160.11615.1	Willard Prof. Dev. Substitute Salary	2,352	1,450		38.34%	2,750	47.27%
101.2355.130.200.9.1160.11616.1	M.S. Prof. Dev. Substitute Salary	8,070	5,050		37.42%	8,250	38.79%
		277,371	175,415	0.51	36.76%	277,958	36.89%
101.2357.250.900.9.1160.11651.1	Curriculum Development S/M	512	6,353		-1140.85%	512	-1140.85%
101.2357.250.900.9.1160.11652.1	Staff Development S/M	2,788	265		90.49%	2,788	90.49%
101.2357.240.900.9.1160.11653.1	Staff Dev. Contracted Services	112,785	160,088		-41.94%	112,785	-41.94%
101.2357.260.110.9.1160.11654.1	Alcott Conference Reimbursement	4,800	3,485		27.40%	4,800	27.40%
101.2357.260.120.9.1160.11655.1	Thoreau Conference Reimbursement	4,800	8,910		-85.63%	4,800	-85.63%
101.2357.260.130.9.1160.11656.1	Willard Conference Reimbursement	4,800	2,869		40.23%	4,800	40.23%
101.2357.260.200.9.1160.11657.1	Middle Sch. Conference Reimbursement	9,600	15,855		-65.16%	9,600	-65.16%
101.2357.260.900.9.1160.11658.1	Ripley Conference Reimbursement	8,500	17,774		-109.11%	8,500	-109.11%
101.2357.260.900.2.1160.11659.1	SPED Conference Reimbursement	1,870	70		96.26%	1,870	96.26%
101.2357.260.900.2.1160.11660.1	SPED Prof. Dev. Memberships	463	115		75.14%	463	75.16%
101.2357.260.900.9.1160.11663.1	District Prof. Dev. Memberships	13,052	78		99.40%	13,052	99.40%
101.2357.260.900.9.1160.11664.1	District Memberships	11,989	-		100.00%	11,989	100.00%
		175,959	215,863	-	-22.68%	175,959	-22.68%
Total Program		453,329	391,277	0.51	13.69%	453,917	13.80%
PROGRAM AREA 1170: READING		368,496	350,498	3.00	4.88%	385,884	9.17%
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary	113,365	112,495	1.00	0.77%	116,616	3.53%
101.2310.110.200.1.1170.11702.1	Middle Sch. Reading Tch. Salary	-	-			-	
101.2310.110.100.1.1170.11703.1	Elem. Reading Longevity	2,779	2,600		6.45%	2,800	7.14%
101.2310.110.200.1.1170.11704.1	M.S. Reading Longevity	-	-			-	

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary	99,410	104,647	1.00	-5.27%	106,354	1.61%
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary	110,600	111,757	1.00	-1.05%	113,772	1.77%
		326,154	331,499	3.00	-1.64%	339,542	2.37%
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M	42,342	18,999		55.13%	42,342	55.13%
101.2430.250.200.1.1170.11752.1	Middle Sch. Reading S/M	-	-			4,000	100.00%
		42,342	18,999	-	55.13%	46,342	59.00%
Total Program		368,496	350,498	3.00	4.88%	385,884	9.17%
PROGRAM AREA 1180: SCIENCE		624,007	618,438	6.80	0.89%	649,888	4.84%
101.2305.110.200.1.1180.11801.1	Science Teaching Salary	558,022	557,139	6.40	0.16%	574,395	3.00%
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary	48,353	48,713	0.40	-0.74%	50,709	3.94%
101.2305.110.200.1.1180.11803.1	Sci. Longevity	5,345	5,600		-4.78%	5,345	-4.77%
		611,720	611,452	6.80	0.04%	630,448	3.01%
101.2430.250.200.1.1180.11851.1	Science Teaching S/M	4,428	2,014		54.52%	4,428	54.51%
101.2410.260.200.1.1180.11852.1	Science Textbooks	6,247	4,400		29.57%	13,400	67.16%
101.2420.250.200.1.1180.11853.1	Science Equipment	1,612	572		64.48%	1,612	64.49%
		12,287	6,987	-	43.14%	19,440	64.06%
Total Program		624,007	618,438	6.80	0.89%	649,888	4.84%
PROGRAM AREA 1190: SOCIAL STUDIES		632,848	623,358	6.80	1.50%	653,679	4.64%
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary	572,338	581,405	6.40	-1.58%	594,258	2.16%
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary	46,848	32,510	0.40	30.61%	44,970	27.71%
101.2305.110.200.1.1190.11903.1	Soc. Studies Longevity	711	2,000		-181.42%	1,500	-33.33%
		619,897	615,915	6.80	0.64%	640,728	3.87%
101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching S/M	3,451	3,315		3.95%	3,451	3.94%
101.2410.260.200.1.1190.11952.1	Social Studies Textbooks	9,500	4,128		56.55%	9,500	56.55%
		12,951	7,443	-	42.53%	12,951	42.53%
Total Program		632,848	623,358	6.80	1.50%	653,679	4.64%
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY		4,834,427	4,746,202	27.33	1.82%	4,792,801	0.97%
101.2110.110.100.2.1200.12001.1	SPED Elem. Administrator Salary	46,205	45,651	0.30	1.20%	47,477	3.85%
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary	11 422,524	400,484	5.06	5.22%	441,943	9.38%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary	437,116	448,172	5.06	-2.53%	459,712	2.51%
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary	444,256	459,980	5.06	-3.54%	445,133	-3.34%
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary	233,292	256,586	-	-9.98%	252,284	-1.70%
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary	259,815	326,219	-	-25.56%	278,143	-17.28%
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary	309,762	332,312	-	-7.28%	343,021	3.12%
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary	82,127	73,748	-	10.20%	54,274	-35.88%
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary	80,761	81,961	-	-1.49%	84,651	3.18%
101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary	94,371	44,455	-	52.89%	57,513	22.70%
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary	84,520	63,458	1.00	24.92%	68,774	7.73%
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary	77,386	80,294	1.00	-3.76%	117,178	31.48%
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary	67,157	62,135	1.00	7.48%	71,846	13.52%
101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary	78,441	90,083	1.00	-14.84%	82,520	-9.16%
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary	98,051	98,262	1.00	-0.21%	102,103	3.76%
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary	98,051	98,262	1.00	-0.21%	102,103	3.76%
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary	56,108	55,133	-	1.74%	57,961	4.88%
101.2440.130.100.2.1200.12029.1	Elem. Sped Home Tutor Salary	-	-	-	-	3,350	100.00%
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist	128,813	135,960	1.60	-5.55%	138,814	2.06%
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist	123,385	121,067	1.50	1.88%	132,481	8.62%
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist	207,957	229,117	2.50	-10.18%	221,714	-3.34%
101.2305.110.100.2.1200.12035.1	Elem. SPED Longevity	5,895	4,550	-	22.82%	6,250	27.20%
101.2305.110.100.2.1200.12037.1	Elem. SPED Summer Teachers	45,215	70,650	-	-56.26%	43,037	-64.16%
101.2120.110.100.2.1200.12038.1	Elem. Team Chair Salary	55,300	21,802	0.25	60.58%	73,477	70.33%
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides	18,038	25,208	-	-39.75%	28,939	12.89%
	Total Salary	3,554,546	3,625,551	27.33	-2.00%	3,714,701	2.40%
101.2110.250.100.2.1200.12051.1	Elem. SPED Administrator S/M	4,015	2,675	-	33.38%	4,676	42.79%
101.2430.250.110.2.1200.12052.1	Alcott SPED Teaching S/M	1,595	374	-	76.55%	2,750	86.40%
101.2430.250.120.2.1200.12053.1	Thoreau SPED Teaching S/M	3,494	3,405	-	2.54%	2,750	-23.82%
101.2430.250.130.2.1200.12054.1	Willard SPED Teaching S/M	2,996	24,621	-	-721.83%	2,750	-795.31%
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M	17,260	18,331	-	-6.20%	11,307	-62.11%
101.2320.240.110.2.1200.12056.1	Alcott SPED Contr. Services	100,000	59,848	-	40.15%	88,333	32.25%
101.2320.240.120.2.1200.12057.1	Thoreau SPED Contr. Services	120,000	84,959	-	29.20%	88,333	3.82%
101.2320.240.130.2.1200.12058.1	Willard SPED Contr. Services	110,000	98,983	-	10.02%	88,333	-12.06%
101.2320.240.100.2.1200.12059.1	Elem. SPED Evaluation Services	12,500	46,155	-	-269.24%	12,500	-269.24%
101.2440.260.100.2.1200.12060.1	Elem. SPED Non-District Travel	-	-	-	-	-	-
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment	5,004	20,632	-	-312.29%	5,004	-312.29%
101.9100.260.100.2.1200.12062.1	Elem. SPED Massachusetts Tuition	-	-	-	-	-	-
101.9200.260.100.2.1200.12063.1	Elem. SPED Out-of-State Tuition	-	-	-	-	-	-
101.9300.260.100.2.1200.12064.1	Elem. SPED Non-Public Tuition	328,570	126,171	-	61.60%	150,168	15.98%
101.9400.260.100.2.1200.12065.1	Elem. SPED Collaborative Tuition	550,000	618,423	-	-12.44%	596,750	-3.63%
101.2110.240.100.2.1200.12066.1	Elem. SPED Consultant Contract	12	-	-	-	-	-

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.1430.260.100.2.1200.12067.1	Elem. SPED Legal Services	21,785	13,241		39.22%	21,785	39.22%
101.1435.260.100.2.1200.12068.1	Elem. SPED Legal Settlements	-	-			-	
101.2410.260.100.2.1200.12069.1	Elem. SPED Equip. Repair	1,661	557		66.48%	1,661	66.48%
101.2110.260.100.2.1200.12070.1	Elem. SPED Director Travel	1,000	2,278		-127.80%	1,000	-127.80%
101.9400.260.100.2.1200.12098.1	Elem Sped Prepaid Tuition	-	-			-	
	Total Non-Salary	1,279,880	1,120,652	-	12.44%	1,078,101	-3.95%
Total Program		4,834,427	4,746,202	27.33	1.82%	4,792,801	0.97%
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL		2,894,194	2,140,482	12.56	26.04%	2,762,628	22.52%
101.2110.110.200.2.1201.12018.1	SPED Middle Sch. Admin. Salary	46,205	45,651	0.30	1.20%	47,477	3.85%
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary	786,936	751,879	9.06	4.45%	772,382	2.65%
101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary	455,095	567,581	1.00	-24.72%	455,086	-24.72%
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary	28,116	5,307	-	81.12%	29,100	81.76%
101.2440.130.200.2.1201.12022.1	Middle Sch. SPED Home Tutor Sal.	-	1,038			5,003	79.26%
101.2320.110.200.2.1201.12023.1	Middle Sch. Occ. Therapist Salary	-	-			-	
101.2305.110.200.2.1201.12024.1	M. S. SPED Summer Teachers	12,506	21,375		-70.92%	48,873	56.26%
101.2330.130.200.2.1201.12025.1	M. S. SPED Summer Aides	4,194	8,533		-103.47%	918	-829.24%
101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist Salary	59,101	17,566	1.00	70.28%	65,711	73.27%
101.2110.120.200.2.1201.12027.1	Middle Sch. SPED Clerical Salary	62,941	63,360	-	-0.67%	65,013	2.54%
101.2320.110.200.2.1201.12033.1	Middle School S/L Pathologist	123,027	111,323	1.20	9.51%	117,068	4.91%
101.2220.110.200.2.1201.12034.1	Special Ed. Dept. Chair Salary	-	2,005			-	
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity	8,017	5,500		31.39%	5,403	-1.79%
	Total Salary	1,586,138	1,601,118	12.56	-0.94%	1,612,033	0.68%
101.2110.250.200.2.1201.12071.1	Middle Sch. SPED Administrator S/M	2,518	593		76.46%	-	
101.2430.250.200.2.1201.12072.1	Middle Sch. SPED Teaching S/M	510	1,767		-246.64%	603	-193.17%
101.2720.250.200.2.1201.12073.1	Middle Sch. Testing S/M	2,980	1,584		46.85%	1,661	4.62%
101.2320.240.200.2.1201.12074.1	Middle Sch. SPED Contr. Services	200,030	27,004		86.50%	160,000	83.12%
101.2320.240.200.2.1201.12075.1	Middle Sch. SPED Evaluation Services	13,766	20,546		-49.26%	13,766	-49.25%
101.2440.260.200.2.1201.12076.1	Middle Sch. SPED Non-District Travel	-	-			-	
101.7300.260.200.2.1201.12077.1	Middle Sch. SPED New Equipment	2,500	2,533		-1.31%	2,500	-1.31%
101.9100.260.200.2.1201.12078.1	M.S. SPED Massachusetts Tuition	55,000	-		100.00%	55,000	100.00%
101.9200.260.200.2.1201.12079.1	M.S. SPED Out-of-State Tuition	150,000	20,717		86.19%	115,000	81.98%
101.9300.260.200.2.1201.12080.1	M.S. SPED Non-Public Tuition	431,570	148,122		65.68%	315,000	52.98%
101.9400.260.200.2.1201.12081.1	M.S. SPED Collaborative Tuition	445,688	312,390		29.91%	483,571	35.40%
101.2110.240.200.2.1201.12082.1	Middle Sch. SPED Consultant Contract	-	-			-	
101.1430.260.200.2.1201.12083.1	Middle Sch. SPED Legal Services	3,494	4,109		-17.59%	3,494	-17.60%
101.1435.260.200.2.1201.12084.1	Middle Sch. SPED Legal Settlements	-	-			-	
101.2410.260.200.2.1201.12085.1	M.S. SPED Equip. Repair	-	-			-	
101.2110.260.200.2.1201.12086.1	M.S. SPED Director Travel	13	-			-	

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.9400.260.200.2.1201.12099.1	M.S. Sped Prepaid Tuition		-				
	Total Non-Salary	1,308,056	539,364	-	58.77%	1,150,595	53.12%
Total Program		2,894,194	2,140,482	12.56	26.04%	2,762,628	22.52%
PROGRAM AREA 1210: SUBSTITUTES		206,196	194,498	-	5.67%	194,801	0.16%
101.2325.130.100.1.1210.12101.1	Elem. Substitute Caller Salary	-	-			-	
101.2325.130.200.1.1210.12102.1	Middle Sch. Substitute Caller Salary	-	-			-	
101.2325.130.010.1.1210.12103.1	Alcott Kindergarten Sub. Salary	2,421	1,755		27.51%	1,961	10.52%
101.2325.130.020.1.1210.12104.1	Thoreau Kindergarten Sub. Salary	4,024	3,175		21.11%	3,107	-2.18%
101.2325.130.030.1.1210.12105.1	Willard Kindergarten Sub. Salary	4,719	2,825		40.14%	2,648	-6.69%
101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary	53,792	33,414	-	37.88%	30,000	-11.38%
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary	25,066	56,727		-126.31%	30,000	-89.09%
101.2325.130.130.1.1210.12108.1	Willard Substitute Salary	40,463	29,825		26.29%	30,000	0.58%
101.2325.130.200.1.1210.12109.1	Middle Sch. Substitute Salary	45,776	42,811		6.48%	45,000	4.86%
101.2325.130.110.2.1210.12110.1	Alcott SPED Substitute Salary	5,280	3,265		38.17%	12,500	73.88%
101.2325.130.120.2.1210.12111.1	Thoreau SPED Substitute Salary	5,665	5,525		2.47%	12,500	55.80%
101.2325.130.130.2.1210.12112.1	Willard SPED Substitute Salary	10,449	7,975		23.67%	12,500	36.20%
101.2325.130.200.2.1210.12113.1	Middle Sch. SPED Substitute Sal.	6,387	5,900		7.62%	7,835	24.70%
101.2325.130.001.2.1210.12114.1	Integrated Preschool Sub. Salary	2,154	1,300		39.64%	6,750	80.74%
		206,196	194,498	-	5.67%	194,801	0.16%
Total Program		206,196	194,498	-	5.67%	194,801	0.16%
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY		112,268	118,474	1.00	-5.53%	116,317	-1.85%
101.2305.110.200.1.1220.12201.1	Tech Ed: Applied Tech. Tch. Salary	105,281	109,752	1.00	-4.25%	109,313	-0.40%
101.2305.110.200.1.1220.12202.1	Appl. Tech Longevity	-	500			-	
		105,281	110,252	1.00	-4.72%	109,313	-0.86%
101.2430.250.200.1.1220.12251.1	Tech Ed: Applied Tech. Tch. S/M	6,987	8,222		-17.68%	6,987	-17.68%
101.2420.250.200.1.1220.12252.1	Applied Tech. Equipment	-	-			17	100.00%
		6,987	8,222	-	-17.68%	7,004	-17.39%
Total Program		112,268	118,474	1.00	-5.53%	116,317	-1.85%
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.		61,714	63,693	0.80	-3.21%	65,519	2.79%
101.2305.110.200.1.1230.12301.1	Tech Ed: Family & Consumer Tch. Salary	54,514	56,551	0.80	-3.74%	58,319	3.03%
101.2305.110.200.1.1230.12302.1	F/C Sci. Longevity	-	-			-	
		54,514	56,551	0.80	-3.74%	58,319	3.03%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2430.250.200.1.1230.12351.1	Tech Ed: Family & Cons. Tch. S/M	7,200	7,142		0.81%	7,200	0.81%
101.2420.250.200.1.1230.12352.1	Fam. & Cons. Sci. Equipment	-	-			-	
		7,200	7,142	-	0.81%	7,200	0.81%
Total Program		61,714	63,693	0.80	-3.21%	65,519	2.79%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP		50,150	39,599	-	21.04%	55,026	28.04%
101.2315.110.040.1.1240.12401.1	K Grade Level Chair	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.100.1.1240.12402.1	Gr. 1 Grade level Chair Salary	-	2,005			2,167	7.46%
101.2315.110.100.1.1240.12403.1	Gr. 2 Grade Level Chair Salary	2,143	1,504		29.83%	4,000	62.41%
101.2315.110.100.1.1240.12404.1	Gr 3 Grade level Chair Salary	2,143	4,010		-87.11%	2,167	-85.07%
101.2315.110.100.1.1240.12405.1	Gr 4 Grade Level Chair Salary	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.100.1.1240.12406.1	Gr. 5 Grade Level Chair Salary	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.100.1.1240.12407.1	K-5 Science Curr. Chair Salary	4,715	4,411		6.45%	4,767	7.47%
101.2315.110.100.1.1240.12408.1	K-5 Math Curr. Chair Salary	14,145	8,822		37.63%	14,300	38.31%
101.2315.110.100.1.1240.12409.1	K-5 Social St. Curr. Chair Salary	-	-			-	
101.2315.110.900.1.1240.12410.1	K-12 Curr. Chair Salary	2,143	-		100.00%	2,167	100.00%
101.2315.110.110.1.1240.12411.1	Alcott K-5 L/A Curr. Specialist	2,572	-		100.00%	2,600	100.00%
101.2315.110.120.1.1240.12412.1	Thoreau K-5 L/A Curr. Specialist	4,715	4,411		6.45%	4,767	7.47%
101.2315.110.130.1.1240.12413.1	Willard K-5 L/A Curr. Specialist	4,715	4,411		6.45%	4,767	7.47%
101.2315.110.900.1.1240.12414.1	K-12 Health Curr. Specialist	-	-			-	
101.2315.110.900.1.1240.12415.1	K-12 Math Curr. Chair Salary	-	-			-	
101.2315.110.900.1.1240.12416.1	K-8 P.E. Curr. Chair Salary	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.900.1.1240.12417.1	K-12 Science Curr. Chair Salary	-	-			-	
101.2315.110.100.1.1240.12418.1	Spec. Interest Group 1	-	-			-	
101.2315.110.100.1.1240.12419.1	Spec. Interest Group 2	-	-			-	
101.2315.110.100.1.1240.12420.1	Spec. Interest Group 3	-	-			-	
101.2315.110.100.1.1240.12421.1	Spec. Interest Group 4	-	-			-	
101.2315.110.100.1.1240.12422.1	Spec. Interest Group 5	-	-			-	
101.2315.110.100.1.1240.12423.1	Spec. Interest Group 6	-	-			-	
101.2315.110.200.1.1240.12424.1	M. S. Team Leader Salary	-	-			324	100.00%
101.2110.110.900.1.1240.12425.1	K-12 Info. Tech. Coordinator Salary	2,143	-		100.00%	2,167	100.00%
101.2315.110.900.1.1240.12426.1	K-12 Library/Media Curr. Chair	2,143	2,005		6.45%	2,167	7.46%
		50,150	39,599	-	21.04%	55,026	28.04%
Total Program		50,150	39,599	-	21.04%	55,026	28.04%
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL		714,903	909,064	6.05	-27.16%	672,835	-35.11%
101.2305.110.001.2.1250.12501.1	Pre-School Teaching Salary	15 501,308	566,996	6.05	-13.10%	491,308	-15.41%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2330.130.001.2.1250.12502.1	Pre-School Aides	102,880	258,482	-	-151.24%	97,880	-164.08%
101.2305.110.001.2.1250.12503.1	Summer Pre-School Tch. Sal.	5,291	8,550		-61.59%	5,494	-55.63%
101.2330.130.001.2.1250.12504.1	Summer Pre-School Aides Sal.	4,000	5,168		-29.19%	4,153	-24.42%
		613,480	839,195	6.05	-36.79%	598,835	-40.14%
101.2430.250.001.2.1250.12551.1	Pre-School S/M	13,938	17,279		-23.97%	14,000	-23.42%
101.2320.240.001.2.1250.12552.1	Pre-School Contracted Services	87,485	52,590		39.89%	60,000	12.35%
		101,424	69,869	-	31.11%	74,000	5.58%
Total Program		714,903	909,064	6.05	-27.16%	672,835	-35.11%
PROGRAM AREA 2310: ATHLETICS		80,504	62,216	-	22.72%	82,822	24.88%
101.3510.110.200.9.2310.13101.1	Athletics Nurses Salary	3,262	-		100.00%	3,263	100.00%
101.3510.110.200.9.2310.13102.1	Coaches Salary	31,647	32,623		-3.08%	32,597	-0.08%
101.3510.130.200.9.2310.13103.1	Athletics Drivers Salary	2,350	4,003	-	-70.32%	2,421	-65.36%
101.3510.110.200.9.2310.13104.1	Intramural Coaching Stipends	18,099	15,246		15.76%	18,642	18.22%
101.3510.110.200.9.2310.13105.1	Faculty Athletic Manager	5,334	4,990		6.45%	5,494	9.17%
101.3510.110.200.9.2310.13106.1	Athletic Director	-	-		-	-	-
		60,692	56,862	-	6.31%	62,416	8.90%
101.3510.250.200.9.2310.13151.1	Athletics S/M	1,826	775		57.57%	1,881	58.80%
101.3510.250.200.9.2310.13152.1	Trainer S/M	-	-		-	-	-
101.3510.260.200.9.2310.13153.1	Officials	3,399	4,580		-34.73%	3,501	-30.81%
101.3510.260.900.9.2310.13154.1	Athletic Equipment Repair	-	-		-	-	-
101.3510.260.900.9.2310.13155.1	Athletic Insurance	2,211	-		100.00%	2,277	100.00%
101.3510.240.040.9.2310.13107.1	Kindergarten Athletics Contracted Services	12,376	-		100.00%	12,748	100.00%
101.3510.240.200.9.2310.13156.1	Contracted Service	-	-		-	-	-
		19,812	5,354	-	72.97%	20,406	73.76%
Total Program		80,504	62,216	-	22.72%	82,822	24.88%
PROGRAM AREA 2320: CENTRAL SUPPLY		-	3,583	-		-	
101.2430.250.900.1.2320.13251.1	Central Supply S/M	-	3,583		-	-	-
Total Program		-	3,583	-		-	
PROGRAM AREA 2330: CO-CURRICULAR		85,683	85,899	-	-0.25%	72,000	-19.30%
101.3520.110.900.9.2330.13301.1	Co-Curricular Prof. Salary	16 85,683	85,899		-0.25%	72,000	-19.30%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.3520.130.200.9.2330.13302.1	Co-Curricular Transportation	-	-			-	
Total Program		85,683	85,899	-	-0.25%	72,000	-19.30%
PROGRAM AREA 2340: CONTINGENCY		509,471	127,202	-	75.03%	474,537	73.19%
101.5100.110.900.1.2340.13401.1	Sick Leave - Instructional	196,134	127,202		35.15%	127,075	-0.10%
101.2305.110.900.1.2340.13402.1	Professional Contingency	100,000	-		100.00%	130,000	100.00%
101.5100.110.900.1.2340.13403.1	Early Retirement Incentive	-	-			-	
101.2305.110.900.1.2340.13404.1	Negotiation Funds - Contracts	183,337	-		100.00%	187,462	100.00%
101.1230.130.900.9.2340.13406.1	Negotiation Funds - Non-Bargaining	30,000	-		100.00%	30,000	100.00%
Total Program		509,471	127,202	-	75.03%	474,537	73.19%
PROGRAM AREA 2350: COPY SERVICE		72,420	99,080	1.00	-36.81%	75,316	-31.55%
101.2330.130.900.1.2350.13501.1	Copy Service Salary	30,608	30,485	0.60	0.40%	31,832	4.23%
101.2330.130.900.1.2350.13502.1	Copy Serv. Transportation Salary	19,019	18,888	0.40	0.69%	19,779	4.51%
		49,626	49,373	1.00	0.51%	51,611	4.34%
101.2430.250.900.1.2350.13551.1	Copy Service S/M	7,339	5,844		20.36%	7,632	23.42%
101.2420.240.900.1.2350.13552.1	Copier Maint/Purchase	12,628	22,457		-77.83%	13,133	-70.99%
101.4230.260.900.9.2350.13553.1	Copier Maintenance	2,813	189		93.28%	2,926	93.54%
101.4230.260.900.9.2350.13554.1	Copier Maintenance	14	-		100.00%	14	100.00%
101.7600.260.900.1.2350.13555.1	Copy Center Transportation		21,217				
		22,794	49,707	-	-118.07%	23,705	-109.69%
Total Program		72,420	99,080	1.00	-36.81%	75,316	-31.55%
PROGRAM AREA 2360: EQUIPMENT		10,000	106,505	-	-965.05%	16,000	-565.66%
101.7400.260.110.1.2360.13651.1	Alcott Replacement Equipment	1,500	19,708		-1213.86%	1,500	-1213.86%
101.7400.260.120.1.2360.13652.1	Thoreau Replacement Equipment	1,500	15,379		-925.24%	1,500	-925.24%
101.7400.260.130.1.2360.13653.1	Willard Replacement Equipment	1,500	15,852		-956.79%	1,500	-956.79%
101.7400.260.200.1.2360.13654.1	Middle Sch. Replacement Equipment	4,000	55,567		-1289.17%	10,000	-455.67%
101.7400.260.910.9.2360.13655.1	Ripley Replacement Equipment	1,500	-		100.00%	1,500	100.00%
Total Program		10,000	106,505	-	-965.05%	16,000	-565.66%
PROGRAM AREA 2370: FIELD TRIPS		18,500	10,239	-	44.65%	18,500	44.65%
101.2440.130.200.1.2370.13701.1	Middle Sch. Field Trips Salary	12,000	9,862	-	17.82%	12,000	17.82%
101.2440.130.100.1.2370.13702.1	Elem. Field Trips Salary	6,500	377		94.20%	6,500	94.20%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
Total Program		18,500	10,239	-	44.65%	18,500	44.65%
PROGRAM AREA 2390: HEALTH SERVICES		544,041	512,417	7.10	5.81%	555,846	7.81%
101.3200.110.100.9.2390.13901.1	Elementary Nurses Salary	303,554	261,447	4.00	13.87%	310,383	15.77%
101.3200.110.200.9.2390.13902.1	Middle Sch. Nurses Salary	154,175	164,068	1.60	-6.42%	157,643	-4.08%
101.3200.110.100.9.2390.13903.1	Elem. Nurse Chair	-	-			-	
101.3200.110.200.9.2390.13904.1	Middle Sch. Nurse Chair	39,337	39,816	0.40	-1.22%	40,222	1.01%
101.3200.110.900.9.2390.13905.1	Nurse Longevity	4,810	4,000		16.84%	4,810	16.84%
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary	27,588	35,057	1.10	-27.08%	28,208	-24.28%
		529,463	504,388	7.10	4.74%	541,268	6.81%
101.3200.250.900.9.2390.13951.1	Health Services S/M	6,455	7,515		-16.42%	6,455	-16.42%
101.3200.240.900.9.2390.13952.1	Hlth. Serv. Contr. Services	7,123	514		92.79%	7,123	92.79%
101.3200.260.900.9.2390.13953.1	Hlth. Serv. Equipment Maintenance	500	-		100.00%	500	100.00%
101.3200.260.900.9.2390.13954.1	Hlth. Serv. Staff Development	500	-		100.00%	500	100.00%
		14,578	8,029	-	44.93%	14,578	44.93%
Total Program		544,041	512,417	7.10	5.81%	555,846	7.81%
PROGRAM AREA 2400: PARAPROFESSIONALS		148,266	72,285	-	51.25%	136,000	46.85%
101.2440.130.100.1.2400.14001.1	Elem. Paraprofessional Salary	71,166	72,285	-	-1.57%	68,000	-6.30%
101.2440.130.200.1.2400.14002.1	Middle Sch. Paraprofessional Salary	77,100	-		100.00%	68,000	100.00%
Total Program		148,266	72,285	-	51.25%	136,000	46.85%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL		2,000	1,557	-	22.17%	2,500	37.73%
101.2440.260.900.1.2410.14151.1	School District Travel	2,000	1,557		22.17%	2,500	37.73%
Total Program		2,000	1,557	-	22.17%	2,500	37.73%
PROGRAM AREA 2420: STUDENT ACTIVITY		22,500	15,000	-	33.33%	22,500	33.33%
101.3520.250.200.9.2420.14251.1	Student Activities S/M	-	-				
101.3520.240.040.9.2420.14252.1	Student Activities Contractual - Kindergarten	22,500	15,000		33.33%	22,500	33.33%
Total Program		22,500	15,000	-	33.33%	22,500	33.33%
PROGRAM AREA 2430: TESTING		-	-	-		4,140	100.00%
101.2720.250.900.1.2430.14351.1	Testing S/M	-	-			4,140	100.00%
Total Program		-	-	-		4,140	100.00%
PROGRAM AREA 3510: ADMINISTRATION		961,239	1,116,934	8.50	-16.20%	1,014,134	-10.14%
101.1210.110.900.9.3510.15101.1	Superintendent's Salary	18 138,031	139,472	0.60	-1.04%	141,827	1.66%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.1210.120.900.9.3510.15102.1	Supt. Support Staff	50,162	49,762	0.60	0.80%	51,518	3.41%
101.1220.110.900.9.3510.15103.1	Asst. Superintendent Salary	-	-			-	
101.1230.110.910.9.3510.15115.1	Director of Teaching/Learning Salary	97,827	94,800	0.60	3.09%	97,344	2.61%
101.1220.120.900.9.3510.15104.1	Teach/Learning Support Staff	42,417	37,511	0.60	11.57%	42,417	11.57%
101.1230.130.900.9.3510.15105.1	Asst. to Supt./Grants	-	-			-	
.....	Dir. of Finance & Oper. Sal.	-	-			-	
101.1410.110.900.9.3510.15106.1	Deputy Supt. of Finance and Oper. Sal.	89,526.56	99,184.70	0.50	-10.79%	93,775	-5.77%
101.1410.130.900.9.3510.15107.1	Financial Serv. Staff	227,433.92	259,455.92	3.80	-14.08%	266,703	2.72%
101.1420.110.900.9.3510.15108.1	Director of Human Resources	95,157.99	95,479.60	0.60	-0.34%	98,259	2.83%
101.1420.130.900.9.3510.15109.1	Human Resources Staff	84,131.87	64,908.09	1.20	22.85%	87,497	25.82%
		824,687.92	840,573.52	8.50	-1.93%	879,339.77	4.41%
101.1210.250.900.9.3510.15151.1	Supt. Office S/M	2,780.02	5,026.29		-80.80%	2,780	-80.80%
101.1210.240.900.9.3510.15152.1	Supt. Consultant Contract	7,500.00	15,700.00		-109.33%	7,500	-109.33%
101.1210.260.900.9.3510.15153.1	Admin. Contracted Services	-	-			-	
101.1210.260.900.9.3510.15154.1	Supt. Memberships	-	-			-	
101.5200.260.900.9.3510.15155.1	Supt. Insurance	-	-			-	
101.1210.260.900.9.3510.15156.1	Supt. Prof. Development	1,138.50	-		100.00%	1,139	100.00%
101.1210.260.900.9.3510.15157.1	Annual School Census	2,588.54	-		100.00%	2,589	100.00%
101.5100.260.900.9.3510.15158.1	Admin. Annuity	-	-			-	
101.1220.250.900.9.3510.15161.1	Dir. of Teach/Learn. Office S/M	23.28	3,797.09		-16212.52%	23	-16409.09%
101.1220.240.900.9.3510.15162.1	Dir of Teach/Learn. Contr. Service	805.15	-		100.00%	805	100.00%
101.1220.260.900.9.3510.15163.1	Dir of Teach/Learn. Memberships	273.24	-		100.00%	273	100.00%
101.1220.260.900.9.3510.15164.1	Dir of Teach/Learn. Prof. Development	842.49	1,539.42		-82.72%	4,926	68.75%
101.1220.260.900.9.3510.15165.1	Dir. of Teach/Learn Travel	383.76	-		100.00%	384	100.00%
101.1410.250.900.9.3510.15171.1	Bus. Office S/M	1,450.00	10,942.67		-654.67%	1,500	-629.51%
101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services	14,809.00	36,858.12		-148.89%	14,809	-148.89%
101.1410.260.900.9.3510.15173.1	Bus. Office Legal Adv.	-	2,060.16			3,119	33.94%
101.1410.260.900.9.3510.15174.1	Bus. Office Memberships	-	1,060.00			931	-13.86%
101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development	205.97	-		100.00%	265	100.00%
101.1410.260.900.9.3510.15176.1	Finance Director Travel	-	-			-	
101.1420.250.900.9.3510.15181.1	Human Resources Office S/M	2,391.83	3,691.15		-54.32%	2,392	-54.31%
101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services	15,000.00	11,941.64		20.39%	15,000	20.39%
101.1420.260.900.9.3510.15183.1	Human Resources Legal Adv.	-	275.00			-	
101.1420.260.900.9.3510.15184.1	Human Resources Memberships	347.76	267.00		23.22%	348	23.28%
101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development	1,011.69	-		100.00%	1,012	100.00%
101.1420.260.900.9.3510.15186.1	Human Resources Recruiting	15,000.00	30,109.55		-100.73%	15,000	-100.73%
101.1430.260.900.9.3510.15191.1	Legal Services	40,000.00	153,092.40		-282.73%	35,000	-337.41%
101.1435.260.900.9.3510.15192.1	Legal Settlements	30,000.00	-		100.00%	25,000	100.00%
		136,551.22	276,360.49	-	-102.39%	134,794.36	-105.02%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
Total Program		961,239.14	1,116,934.01	8.50	-16.20%	1,014,134.13	-10.14%
PROGRAM AREA 3520: PRINCIPALS		1,270,981.70	1,273,419.27	7.00	-0.19%	1,301,856.76	2.18%
101.2210.110.110.9.3520.15201.1	Alcott Principal Salary	149,134.87	153,400.00	1.00	-2.86%	159,536	3.85%
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary	145,726.24	146,622.00	1.00	-0.61%	150,800	2.77%
101.2210.110.130.9.3520.15203.1	Willard Principal Salary	153,797.92	157,295.00	1.00	-2.27%	163,587	3.85%
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary	149,778.68	156,450.00	1.00	-4.45%	151,268	-3.43%
101.2210.110.200.9.3520.15205.1	Middle Sch. Asst Prin Salary	226,142.21	210,003.04	3.00	7.14%	217,360	3.38%
101.2210.120.110.9.3520.15207.1	Alcott Prin. Clerical Salary	92,199.07	91,417.12	-	0.85%	94,965	3.74%
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary	95,367.58	95,249.97	-	0.12%	98,229	3.03%
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary	92,680.59	91,787.12	-	0.96%	95,461	3.85%
101.2210.120.200.9.3520.15210.1	Middle Sch. Prin. Clerical Salary	139,997.68	146,625.51	-	-4.73%	144,198	-1.68%
		1,244,824.83	1,248,849.76	7.00	-0.32%	1,275,403.06	2.08%
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M	4,500.00	7,112.49		-58.06%	4,500	-58.06%
101.2210.260.100.9.3520.15252.1	Elem. Prin. Prof. Development	4,628.00	1,084.00		76.58%	4,628	76.58%
101.2210.260.200.9.3520.15253.1	Middle Sch. Prin. Prof. Development	2,028.87	5,104.00		-151.57%	2,326	-119.46%
101.2420.240.200.1.3520.15254.1	Middle Sch. Copier Maintenance	15,000.00	11,269.02		24.87%	15,000	24.87%
		26,156.87	24,569.51	-	6.07%	26,453.71	7.12%
Total Program		1,270,981.70	1,273,419.27	7.00	-0.19%	1,301,856.76	2.18%
PROGRAM AREA 3530: SCHOOL COMMITTEE		8,750.00	4,918.09	-	43.79%	8,750.00	43.79%
101.1110.120.900.9.3530.15301.1	School Comm. Clerical Salary	3,750.00	3,976.09	-	-6.03%	3,750	-6.03%
		3,750.00	3,976.09	-	-6.03%	3,750.00	-6.03%
101.1110.250.900.9.3530.15351.1	School Comm. S/M	500.00	372.00		25.60%	500	25.60%
101.1110.260.900.9.3530.15352.1	School Comm. Dues	2,500.00	-		100.00%	2,500	100.00%
101.1110.260.900.9.3530.15353.1	School Comm. Conferences	500.00	570.00		-14.00%	500	-14.00%
101.1110.240.900.9.3530.15354.1	School Comm. Contr. Services	1,500.00	-		100.00%	1,500	100.00%
		5,000.00	942.00	-	81.16%	5,000.00	81.16%
Total Program		8,750.00	4,918.09	-	43.79%	8,750.00	43.79%
PROGRAM AREA 4610: CAPITAL OUTLAY		40,000.00	-	-	100.00%	43,000.00	100.00%
101.7100.260.900.9.4610.16151.1	Capital Outlay - Grounds	10,000.00	-		100.00%	10,000	100.00%
101.7200.260.900.9.4610.16152.1	Capital Outlay - Buildings	10,000.00	-		100.00%	13,000	100.00%
101.7200.260.900.9.4610.16153.1	Capital Outlay - Designers	10,000.00	-		100.00%	10,000	100.00%
101.7300.260.900.9.4610.16154.1	Capital Outlay - Equipment	200,000.00	-		100.00%	10,000	100.00%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
Total Program		40,000.00	-	-	100.00%	43,000.00	100.00%
PROGRAM AREA 4620: CUSTODIAL SERVICES		911,375.01	996,958.43	14.60	-9.39%	954,570.80	-4.44%
101.4110.130.100.9.4620.16201.1	Elem. Bldg. Serv. Wkr. Sal.	480,792.36	416,604.74	9.00	13.35%	496,312	16.06%
101.4110.130.100.9.4620.16202.1	Elem. Bldg. Serv. Wkr. Overtime	61,384.06	101,577.00	-	-65.48%	62,111	-63.54%
101.4110.130.200.9.4620.16203.1	Middle Sch. Bldg. Serv. Wkr. Sal.	291,067.62	293,487.21	5.00	-0.83%	302,128	2.86%
101.4110.130.200.9.4620.16204.1	M.S. Bldg. Serv. Wkr. Overtime	29,113.43	28,935.94		0.61%	42,996	32.70%
101.4110.130.910.9.4620.16205.1	Ripley Bldg. Serv. Wkr. Sal.	38,216.34	37,319.55	0.60	2.35%	39,069	4.48%
101.4110.130.910.9.4620.16206.1	Ripley Bldg. Serv. Wkr. Overtime	2,884.82	1,200.39		58.39%	3,578	66.45%
101.4110.120.900.9.4620.16207.1	Receptionist Salary	-	-			-	
		903,458.64	879,124.83	14.60	2.69%	946,194.50	7.09%
101.4110.250.900.9.4620.16251.1	Bld. Serv. Wkr. S/M	1,750.51	108,736.34		-6111.71%	1,751	-6109.96%
101.4110.250.910.9.4620.16252.1	Ripley Bldg. Serv. Wkr. S/M	683.00	-		100.00%	683	100.00%
101.4110.260.900.9.4620.16253.1	Bldg. Serv. Wkr. Uniforms	5,142.86	9,097.26		-76.89%	5,602	-62.38%
101.4110.260.900.9.4620.16254.1	Bldg. Serv. Wkr. Fees	-	-			-	
101.7300.260.900.9.4620.16255.1	Bldg. Serv. Wkr. Equipment	340.00	-		100.00%	340	100.00%
		7,916.37	117,833.60	-	-1388.48%	8,376.30	-1306.75%
Total Program		911,375.01	996,958.43	14.60	-9.39%	954,570.80	-4.44%
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES		675,272.05	762,876.67	3.95	-12.97%	693,825.30	-9.95%
101.1450.130.900.9.4630.16301.1	Info. Tech. Director Salary	77,625.00	92,153.43	1.02	-18.72%	84,240	-9.39%
101.1450.130.900.9.4630.16302.1	I.T. Unit Leader Salary	142,224.92	120,713.43	1.02	15.12%	147,914	18.39%
101.1450.130.900.9.4630.16303.1	I.T. Sr. Support Analyst Salary	89,370.43	114,560.40	1.02	-28.19%	92,945	-23.26%
101.1450.120.900.9.4630.16304.1	I.T. Services Clerical Salary	23,911.32	23,169.71	0.38	3.10%	24,868	6.83%
101.1450.130.900.9.4630.16305.1	Communication Support Specialist		36,975.00	0.51			
101.1450.130.900.9.4630.16306.1	Digital Literacy Administrator		-				
		333,131.68	387,571.97	3.95	-16.34%	349,966.94	-10.75%
101.1450.250.900.9.4630.16351.1	I. T. Services Office S/M	5,539.00	21,336.19		-285.20%	5,539	-285.20%
101.2451.250.900.1.4630.16352.1	I. T. Serv. Micro Repair S/M	2,540.73	-		100.00%	2,541	100.00%
101.1450.240.900.9.4630.16353.1	Contr. Services - Web Page	6,210.00	29,521.00		-375.38%	6,500	-354.17%
101.1450.260.900.9.4630.16354.1	Server Maintenance Support	2,571.48	18,676.61		-626.30%	2,571	-626.43%
101.1450.260.900.9.4630.16355.1	I. T. Serv. New Equipment	125,000.00	67,776.78		45.78%	125,000	45.78%
101.4400.260.900.9.4630.16356.1	I. T. Serv. Networking	262,000.00	102,793.02		-65.80%	62,000	-65.80%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2455.250.900.1.4630.16361.1	I. T. Serv. Software Development	10,000.00	-		100.00%	10,000	100.00%
101.1450.260.900.9.4630.16362.1	M.S. PC Migration	-	-			-	
101.1450.260.900.9.4630.16363.1	Admin. Software Support	99,658.01	127,189.64		-27.63%	100,000	-27.19%
101.1450.260.900.9.4630.16365.1	Software Maint. - Financials	-	-			-	
101.2250.260.900.1.4630.16366.1	Software Maint. - Students	24,128.70	299.85		98.76%	25,000	98.80%
101.4230.260.900.9.4630.16367.1	I.T. Vehicle Maint.	402.45	2,288.68		-468.69%	450	-408.60%
101.4230.260.900.9.4630.16368.1	I.T. Gasoline	2,784.49	4,102.83		-47.35%	2,900	-41.48%
101.4230.260.900.9.4630.16369.1	I.T. Vehicle Insurance	1,305.52	1,320.10		-1.12%	1,357	2.74%
		342,140.37	375,304.70	-	-9.69%	343,858.36	-9.15%
Total Program		675,272.05	762,876.67	3.95	-12.97%	693,825.30	-9.95%
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS		579,204.89	801,889.97	3.13	-38.45%	654,399.26	-22.54%
101.4200.130.900.9.4640.16401.1	Maintenance Manager Salary	64,172.00	64,904.55	0.60	-1.14%	67,486	3.82%
101.4200.130.900.9.4640.16402.1	Maintenance Salary	160,616.38	160,100.73	2.40	0.32%	165,474	3.25%
101.4200.130.900.9.4640.16403.1	Maintenance Overtime	20,000.00	17,666.21	-	11.67%	15,000	-17.77%
101.4200.130.900.9.4640.16404.1	Supplemental Labor Salary	5,000.00	5,407.08		-8.14%	-	
101.4200.120.900.9.4640.16405.1	Maintenance Clerical Salary	7,902.21	7,723.23	0.13	2.26%	8,017	3.67%
		257,690.59	255,801.80	3.13	0.73%	255,977.26	0.07%
101.4210.250.900.9.4640.16451.1	Maintenance S/M - Grounds	16,610.76	25,441.06		-53.16%	16,611	-53.16%
101.4220.250.900.9.4640.16452.1	Maintenance S/M - Buildings	110,000.00	106,165.12		3.49%	115,000	7.68%
101.4210.260.900.9.4640.16453.1	Maint. Contr. Serv. - Grounds	40,964.27	114,861.11		-180.39%	37,500	-206.30%
101.4220.260.900.9.4640.16454.1	Maint. Contr. Serv. - Buildings	145,000.00	267,867.53		-84.74%	180,000	-48.82%
101.4210.260.900.9.4640.16455.1	Maint. Contr. Serv. - Snow Plow	5,180.07	14,831.72		-186.32%	42,911	65.44%
101.4200.260.900.9.4640.16456.1	Maintenance Uniforms	1,178.48	-		100.00%	1,400	100.00%
101.4200.260.900.9.4640.16458.1	Maintenance Fees	80.73	16,921.63		-20860.77%	2,500	-576.87%
101.7400.260.900.9.4640.16459.1	Maint. Replacement Equipment	2,500.00	-		100.00%	2,500	100.00%
		321,514.30	546,088.17	-	-69.85%	398,422.00	-37.06%
Total Program		579,204.89	801,889.97	3.13	-38.45%	654,399.26	-22.54%
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES		38,071.04	107,454.46	-	-182.25%	70,439.00	-52.55%
101.4230.250.900.9.4650.16551.1	Maint. S/M - Vehicles	7,632.20	27,194		-256.31%	40,000	32.01%
101.4230.250.900.9.4650.16552.1	Maint. S/M - Equipment	10,000.00	53,742		-437.42%	10,000	-437.42%
101.4230.260.900.9.4650.16553.1	Maint. Contr. Serv. - Equipment	7,500.00	20,275		-170.33%	7,500	-170.33%
101.4230.260.900.9.4650.16554.1	Maintenance Gasoline	9,675.06	3,075		68.22%	9,675	68.22%
101.4230.260.900.9.4650.16555.1	Maint. Vehicle Insurance	3,263.78	3,168		2.93%	3,264	2.93%
101.7600.260.900.9.4650.16556.1	Maint. Replacement Vehicle	-	-			-	
Total Program		38,071.04	107,454.46	-	-182.25%	70,439.00	-52.55%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
PROGRAM AREA 4660: REGULAR TRANSPORTATION							
		1,131,058.23	1,305,245.65	4.00	-15.40%	1,451,352.81	10.07%
101.3300.130.900.1.4660.16601.1	Trans. Manager Salary	46,205.54	45,541.20	0.60	1.44%	48,376	5.86%
101.3300.130.900.1.4660.16600.1	Trans. Drivers Salary - Acton		19,717.97	-		15,000	-31.45%
101.3300.130.900.1.4660.16602.1	Trans. Drivers Salary	552,830.00	574,659.96	1.00	-3.95%	649,390	11.51%
101.3300.130.900.1.4660.16603.1	Trans. Drivers Overtime	15,798.00	1,758.32		88.87%	15,798	88.87%
101.6900.130.900.1.4660.16604.1	Private School Trans. Salary	77,751.27	87,889.23	-	-13.04%	77,758	-13.03%
101.3300.130.900.1.4660.16605.1	Trans. Mechanics Salary	119,213.24	117,884.63	1.20	1.11%	119,224	1.12%
101.3300.130.900.1.4660.16606.1	Trans. Mechanics Overtime	7,500.00	6,772.42		9.70%	7,500	9.70%
101.3300.130.900.1.4660.16607.1	Trans. Coordinator Salary	62,437.00	68,578.80	1.20	-9.84%	62,437	-9.84%
		881,735.04	922,802.53	4.00	-4.66%	995,483.31	7.30%
101.3300.250.900.1.4660.16651.1	Transportation S/M	55,036.19	177,495.41		-222.51%	62,100	-185.82%
101.3300.260.900.1.4660.16652.1	Trans. Accident Repairs	1,035.00	9,521.78		-819.98%	518	-1739.96%
101.3300.260.900.1.4660.16653.1	Trans. Gasoline/Diesel Fuel	75,000.00	75,740.66		-0.99%	75,000	-0.99%
101.3300.260.900.1.4660.16654.1	Trans. Vehicle Insurance	7,000.00	7,524.57		-7.49%	7,000	-7.49%
101.3300.260.900.1.4660.16655.1	Trans. Computer Equipment	1,750.00	1,005.00		42.57%	1,750	42.57%
101.3300.260.900.1.4660.16656.1	Trans. Drug & Alcohol Testing	2,500.00	332.86		86.69%	2,500	86.69%
101.3300.260.900.1.4660.16657.1	Trans. Staff Development	5,000.00	7,637.32		-52.75%	5,000	-52.75%
101.3300.260.900.1.4660.16658.1	Transportation Fees	2,500.00	5,520.64		-120.83%	2,500	-120.83%
101.7600.260.900.1.4660.16659.1	Trans. Vehicle Replacement	-	-			200,000	100.00%
101.3300.240.900.1.4660.16660.1	Trans. Contracted Services	22,500.00	18,116.41		19.48%	22,500	19.48%
101.3300.260.900.1.4660.16661.1	Trans. Leases	77,002.00	79,548.47		-3.31%	77,002	-3.31%
		249,323.19	382,443.12	-	-53.39%	455,869.50	16.11%
Total Program		1,131,058.23	1,305,245.65	4.00	-15.40%	1,451,352.81	10.07%
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION							
		460,682.41	460,935.59	-	-0.05%	474,184.05	2.79%
101.3300.130.900.2.4670.16701.1	SPED Trans. Aide Salary	-	-	-		-	
		-	-	-		-	
101.3300.260.900.2.4670.16751.1	SPED CASE Trans. Contracted Services	437,036.00	460,399.05		-5.35%	474,184	2.91%
101.3300.260.900.2.4670.16752.1	SPED OTHER Trans. Contracted Services	23,646.42	536.54		97.73%	-	
		460,682.41	460,935.59	-	-0.05%	474,184.05	2.79%
Total Program		460,682.41	460,935.59	-	-0.05%	474,184.05	2.79%
PROGRAM AREA 4680: UTILITIES/HEATING							
		293,920.23	211,852.22	-	27.92%	283,743.28	25.34%
101.4120.260.110.9.4680.16851.1	Alcott Heating	40,406.08	30,529.00		24.44%	47,720	36.03%
101.4120.260.120.9.4680.16852.1	Thoreau Heating	234,718.53	26,313.62		24.21%	42,254	37.73%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.4120.260.130.9.4680.16853.1	Willard Heating	25,635.76	16,845.99		34.29%	25,530	34.01%
101.4120.260.250.9.4680.16854.1	Peabody Heating	35,000.00	29,220.86		16.51%	35,000	16.51%
101.4120.260.260.9.4680.16855.1	Sanborn Heating	102,870.00	62,348.21		39.39%	85,000	26.65%
101.4120.260.910.9.4680.16856.1	Ripley Heating	30,087.00	19,712.83		34.48%	28,557	30.97%
101.4120.260.900.9.4680.16857.1	Trans. Repair Heating	-	-			-	
101.4120.260.900.9.4680.16858.1	Maint. Storage Heating	-	-			-	
101.4120.260.900.9.4680.16860.1	Contracted Serv. - Burners	25,000.00	26,881.71		-7.53%	18,500	-45.31%
101.4120.260.910.9.4680.16861.1	Contr. Serv. - Ripley Burners	202.86	-		100.00%	1,182	100.00%
101.4120.260.900.9.4680.16862.1	Contr. Services - Controls	-	-			-	
Total Program		293,920.23	211,852.22	-	27.92%	283,743.28	25.34%
PROGRAM AREA 4690: UTILITIES/OTHER		673,110.22	690,715.73	-	-2.62%	681,653.96	-1.33%
101.4130.260.110.9.4690.16951.1	Alcott Electricity	107,596.54	100,331.74		6.75%	104,420	3.92%
101.4130.260.120.9.4690.16952.1	Thoreau Electricity	110,513.78	108,031.62		2.25%	114,937	6.01%
101.4130.260.130.9.4690.16953.1	Willard Electricity	88,909.41	88,984.61		-0.08%	87,509	-1.69%
101.4130.260.250.9.4690.16954.1	Peabody Electricity	60,244.17	53,444.08		11.29%	57,840	7.60%
101.4130.260.260.9.4690.16955.1	Sanborn Electricity	87,047.98	78,155.61		10.22%	88,514	11.70%
101.4130.260.910.9.4690.16956.1	Ripley Electricity	24,630.08	61,817.15		-150.98%	35,394	-74.65%
101.4130.260.900.9.4690.16957.1	Systemwide Electricity	530.72	335.90		36.71%	553	39.23%
101.4130.260.900.9.4690.16958.1	Trans. Repair Electricity	-	-			-	
101.4130.260.900.9.4690.16961.1	Water/Sewer	33,901.64	42,541.61		-25.49%	29,410	-44.65%
101.4130.260.910.9.4690.16962.1	Ripley Water/Sewer	1,218.13	2,799.54		-129.82%	2,304	-21.53%
101.4130.260.900.9.4690.16970.1	Telephone	118,209.09	113,664.01		3.84%	118,090	3.75%
101.4130.260.900.9.4690.16980.1	Trash Pickup & Recycling	40,308.68	40,609.86		-0.75%	42,682	4.85%
Total Program		673,110.22	690,715.73	-	-2.62%	681,653.96	-1.33%
PROGRAM AREA 5810: INSURANCE		48,462.83	45,414.00	-	6.29%	49,127.85	7.56%
101.5200.260.900.9.5810.18151.1	Workers' Compensation	-	-			-	
101.5200.260.900.9.5810.18152.1	Employee Assistance Program	-	-			-	
101.5260.260.900.9.5810.18153.1	Public Liability Insurance	39,395.21	36,940.00		6.23%	39,532	6.56%
101.5260.260.900.9.5810.18154.1	Sch. Comm. Prof. Liability	8,389.70	7,930.00		5.48%	8,775	9.63%
101.5260.260.900.9.5810.18155.1	Nurses Liability Insurance	677.93	544.00		19.76%	821	33.73%
Total Program		48,462.83	45,414.00	-	6.29%	49,127.85	7.56%
PROGRAM AREA 5830: ASSESSMENTS		24	-	-		-	

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
	101.9110.260.900.9.5830.18351.1 School Choice Assessment	-	-			-	
	101.9120.260.900.9.5830.18352.1 Charter School Assessment	-	-			-	
Total Program		-	-	-		-	
PROGRAM AREA 5840: OTHER FIXED COSTS		9,643.00	10,875.50	-	-12.78%	12,360.00	12.01%
	101.5500.260.900.9.5840.18451.1 Postage	9,643.00	10,875.50		-12.78%	12,360	12.01%
Total Program		9,643.00	10,875.50	-	-12.78%	12,360.00	12.01%
GRAND TOTAL		34,542,733	34,534,733	263.97	0.02%	35,660,111	3.16%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
	REGULAR EDUCATION	19,712,342	19,858,559	182.90	-0.74%	20,411,284	2.71%
	SPECIAL EDUCATION	8,189,303	7,347,620	39.89	10.28%	8,029,613	8.49%
	OPERATIONS	4,342,012	4,876,993	25.68	-12.32%	4,832,984	-0.91%
	ADMINISTRATION	2,240,971	2,395,271	15.50	-6.89%	2,324,741	-3.03%
	FIXED COSTS	58,106	56,290	-	3.13%	61,488	8.45%
	TOTAL	34,542,733	34,534,733	263.97	0.02%	35,660,111	3.16%

Attachment #2

District Goals 2016-17

Concord Public School

Mission: Educate all students in becoming independent lifelong learners, creative thinkers, caring citizens, and responsible contributors in a global society.

Core Values: Academic Excellence, Empathic and Respectful Community, Educational Equity, Continuous Improvement, Professional Collaboration

GOALS	ACTIONS	OUTCOMES
1. K-8 students will master critical end of year grade level standards.	<ul style="list-style-type: none">• CMS analyzes summative and formative common assessment data to adjust instruction and/or provide targeted intervention.• CMS implements RtI in English and math; Language Literacy Intervention will be used in Grades 6&7 ELA and iReady software for math.• Current CMS curriculum units will be revised to include differentiated lessons by skill levels, interest, and/or learning style.• K5 teachers implement the Everyday Math 4 curriculum and participate in ongoing professional development for successful implementation.• K5 Teachers implement the new NGSS-aligned Earth Science curriculum.• K5 Grade level teams monitor student progress by analyzing common assessment data to adjust instruction and to provide targeted instruction with RtI groups.• Special educators, Reading Specialists, and tutors participate in Leveled Literacy training and implement LLI strategies in RtI.• ELL teachers implement a new ELL curriculum aligned with CCSS.	<ul style="list-style-type: none">• Grades 6-8 students' average final grades are B- or higher.• K5 students achieve 85% proficiency of critical standards on final progress reports.• 85% Grades 5 and 8 score Adv/prof on ELA MCAS.• 85% Grades 5 and 8 score Adv/Prof on Math MCAS.• 80% of K8 students participating in RtI services will meet the end of year grade level benchmarks.• 90% of K8 students participating in special education will meet their IEP goals.• 80% of ELL students will increase their English proficiency levels by 2 levels.• All K8 student groups will narrow proficiency gaps on the MCAS as measured by the cumulative CPI 75 or higher.• All schools and CPS School District will improve DESE classification from Level 2 to Level 1 Accountability Level.

Attachment #2
 District Goals 2016-17
 Concord Public School

GOALS	ACTIONS	OUTCOMES
<p>2. K-8 student learning experiences are personalized, engaging, standards-based, and include skills/strategies for high school and citizenship.</p>	<ul style="list-style-type: none"> • K8 teachers implement differentiated instruction, interdisciplinary units, and project-based learning. • CMS Instructional Coaches provide teacher feedback on improving differentiated instruction for High Needs students. • CMS teachers implement Google Classroom to increase students' digital literacy skills. • K5 teachers collaborate with Tech Specialists and Library Media Specialists to reinforce digital citizenship skills and writing skills in a collaborative digital environment. • Elementary ESC develops implementation plan for K5 Spanish. • Elementary ESC and Admin team review daily K5 instructional schedule for improvements. • K8 teachers participate on K12 Science, K12 STEAM, and K12 Professional Learning Council to develop curricular improvements and provide professional learning opportunities for teachers. • CMS plans for increasing elective choices with Latin. • K12 STEAM committee partners with CEF to develop and implement K8 STEAM/Innovation Lab at Ripley. 	<ul style="list-style-type: none"> • 100% CMS students use Google Apps. • 100% of students in grades 3-5 will successfully complete 2-4 writing pieces in a collaborative digital environment and demonstrate appropriate digital citizenship skills. • 100% K8 students will participate in at least one new interdisciplinary, project-based lesson. • 100% of students in K-2 will publish at least one digital project. • Teachers will participate in professional learning opportunities for new Science and STEAM curriculum units, differentiated instruction for accelerated students, project-based learning, and interdisciplinary units. • New, improved instructional schedule that includes Spanish instruction for K5 will be reviewed. • New Latin elective for CMS students will be offered.

Attachment #2

District Goals 2016-17

Concord Public School

GOALS	ACTIONS	OUTCOMES
3. K-8 students feel safe, supported, and respected by peers and adults.	<ul style="list-style-type: none"> • CMS increases student responsibility and community participation through Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together. • CMS considers an Advisory Program. • K5 teachers collaborate with K5 Mental Health teams to promote calm classrooms, greater self-awareness, and improved self-regulation for students. • K5 monthly school-wide celebrations reward positive student behavior and promote community. • All K5 staff and students participate in weekly Open Circle meetings. 	<ul style="list-style-type: none"> • 10% increase CMS student participation in Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together. • 10% decrease in CMS behavior referrals to Assistant Principals/Principal. • CMS committee makes a recommendation for the Advisory program. • 10% decrease in behavior referrals to K5 principal/mental health team.

GOALS	ACTIONS	OUTCOMES
4. Improve the Supervision and Evaluation process by calibrating the 5-step cycle, increasing rater-reliability, and aligning S&E with student data.	<ul style="list-style-type: none"> • Provide district course in S&E through Concord Fellows. • District Evaluators participate in monthly professional learning to calibrate the cycle, improve inter-rater reliability, and align S&E with student data. 	<ul style="list-style-type: none"> • Provide targeted constructive feedback for all educators as evidenced by educator goal attainment . • Use multiple data sources to evaluate teachers as evidenced by artifact uploads and summative evaluations.

Attachment #2
District Goals 2016-17
Concord Public School

GOALS	ACTIONS	OUTCOMES
5. Provide students and staff with the resources, materials, and infrastructure to support high quality learning environments.	<ul style="list-style-type: none"> • Work with school administration, CPS school Committee, and Concord Finance Committee to develop FY18 CPS budget that supports district goals and is within the levy limit. • Discuss FY18 CPS budget development at each CPS SC meeting to increase public understanding of the budget process. • Present preliminary FY18 budget to CPS teachers, CPS SC, and Concord Finance Committee. • Develop FY18 budget book and present SC adopted FY17 budget at Public Hearings and Town Meeting. • Digitize administrative functions in the Business, School, and HR offices. • Reduce, reuse, and recycle districtwide. • Collaborate with CMS Facilities Committee to develop a feasibility study for CMS. 	<ul style="list-style-type: none"> • FY18 CPS budget is approved at Concord Town Meeting. • Complete a feasibility study for CMS facilities. • Reduce by 10% paper, water, gas, electricity in all school buildings.

Attachment #2
District Goals 2016-17
Concord Public School

GOALS	ACTIONS	OUTCOMES
6. Build support, consensus, and community engagement for the district mission, core values, challenges, and accomplishments, and critical decisions using multiple communication strategies.	<ul style="list-style-type: none"> • Improve parent communication via Aspen Parent Portal. • Continue "Your Voice Matters" to solicit community feedback. • Conduct Principal and SC coffees during the school year to both share information and receive feedback. • Continue communication to community through school meetings, parent meetings, PTG, district, CPS websites, monthly updates, school newsletters, local media, social media, and the annual performance report. 	<ul style="list-style-type: none"> • Parents report improved home-school communication. • Increase community awareness of CPS goals, accomplishments, and challenges as measured by informal and formal feedback.

Oct. 1, 2015 Enrollment with K-5 Ratios	K-5 Ratios		Oct. 1	Oct. 1	Nov. 1	Dec. 1	Jan. 1	Feb. 1	Mar. 1	Apr. 1	May 1	June 1	K-5 Ratios	
	2015-2016		2015	2016	2016	2016	2017	2017	2017	2017	2017	2017	2016-2017	
CCHS														
9			333	301										
10			333	334										
11			309	325										
12			313	315										
Other			0	0										
TOTAL CCHS:			1288	1275	0	0	0	0	0	0	0	0		
Peabody & Sanborn														
6			239	239										
7			232	249										
8			208	227										
TOTAL PEABODY (311) & SANBORN (404):			679	715	0	0	0	0	0	0	0	0		
	2015-2016	10/01/15											2016-2017	10/01/16
Alcott	Sections	Ratio											Sections	Ratio
K	4	21.8	87	67									4	16.8
1	4	18.8	75	90									4	22.5
2	4	20.3	81	75									4	18.8
3	4	20.8	83	81									4	20.3
4	4	18.3	73	83									4	20.8
5	4	17.8	71	71									4	17.8
TOTAL ALCOTT:	24		470	467	0	0	0	0	0	0	0	0	24	
	2015-2016	10/01/15											2016-2017	10/01/16
Thoreau	Sections	Ratio											Sections	Ratio
K	4	18.3	73	71									4	17.8
1	4	16.3	65	75									4	18.8
2	4	19.3	77	70									4	17.5
3	4	18.8	75	81									4	20.3
4	4	22.5	90	75									4	18.8
5	4	19.0	76	86									4	21.5
TOTAL THOREAU:	24		456	458	0	0	0	0	0	0	0	0	24	
	2015-2016	10/01/15											2016-2017	10/01/16
Willard	Sections	Ratio											Sections	Ratio
K	3	21.7	65	71									4	17.8
1	4	16.8	67	72									4	18.0
2	4	20.5	82	71									4	17.8
3	4	19.8	79	83									4	20.8
4	4	18.8	75	76									4	19.0
5	4	24.8	99	75									4	18.8
TOTAL WILLARD:	23		467	448	0	0	0	0	0	0	0	0	24	
TOTAL K-12														
Elementary - Grades K-5			1393	1373	0	0	0	0	0	0	0	0		
Elementary - Grades 1-5			1168	1164	0	0	0	0	0	0	0	0		
Middle - Grades 6-8			679	715	0	0	0	0	0	0	0	0		
CPS - Grades K-8			2072	2088	0	0	0	0	0	0	0	0		
CCHS - Grades 9-12			1288	1275	0	0	0	0	0	0	0	0		
TOTAL K-12: (Not including OOD SPED)			3360	3363	0	0	0	0	0	0	0	0		
Worksheet														
Kindergarten			225	209	0	0	0	0	0	0	0	0		
1			207	237	0	0	0	0	0	0	0	0		
2			240	216	0	0	0	0	0	0	0	0		
3			237	245	0	0	0	0	0	0	0	0		
4			238	234	0	0	0	0	0	0	0	0		
5			246	232	0	0	0	0	0	0	0	0		
TOTAL Grades K-5:			1393	1373	0	0	0	0	0	0	0	0		
Grade 6			239	239	0	0	0	0	0	0	0	0		
Grade 7			232	249	0	0	0	0	0	0	0	0		
Grade 8			208	227	0	0	0	0	0	0	0	0		
TOTAL Grades 6-8:			679	715	0	0	0	0	0	0	0	0		
TOTAL Grades K-8:			2072	2088	0	0	0	0	0	0	0	0		
Grade 9			333	301	0	0	0	0	0	0	0	0		
Grade 10			333	334	0	0	0	0	0	0	0	0		
Grade 11			309	325	0	0	0	0	0	0	0	0		
Grade 12			313	315	0	0	0	0	0	0	0	0		
Other			0	0	0	0	0	0	0	0	0	0		
TOTAL Grades 9-12:			1288	1275	0	0	0	0	0	0	0	0		
TOTAL K-12: (Not including OOD SPED)			3360	3363	0	0	0	0	0	0	0	0		

Oct. 1, 2015 Enrollment with K-5 Ratios	K-5 Ratios 2015-2016	Oct. 1 2015	Oct. 1 2016	Nov. 1 2016	Dec. 1 2016	Jan. 1 2017	Feb. 1 2017	Mar. 1 2017	Apr. 1 2017	May 1 2017	June 1 2017	K-5 Ratios 2016-2017
Worksheet												
SPECIAL EDUCATION OOD												
CPS OOD K-8		32	35									
CCHS OOD		46	37									
TOTAL K-12 OOD: (Not in K-12 Total)		78	72	0	0	0	0	0	0	0	0	
Pre-School OOD: (Not in K-12 Total)		0	1	0	0	0	0	0	0	0	0	
METCO STUDENTS												
CCHS		51	51									
Middle School		31	33									
Alcott		37	45									
Thoreau		11	5									
Willard		11	3									
TOTAL K-12: METCO Students:		141	137	0	0	0	0	0	0	0	0	
Other												
NON-TUITION-OUT OF TOWN Students												
CCHS--Carlisle Students		323	320									
CCHS--Staff Students		13	16									
TOTAL CCHS-Out of Town Students:		336	336	0	0	0	0	0	0	0	0	
Middle School-Staff Students		10	8									
Alcott-Staff Students		13	16									
Thoreau-Staff Students		3	3									
Willard-Staff Students		6	5									
TOTAL K-8 - Out of Town Students:		32	32	0	0	0	0	0	0	0	0	
CONCORD STUDENTS												
CCHS		901	888									
Peabody & Sanborn		638	674									
Alcott		420	406									
Thoreau		442	450									
Willard		450	440									
TOTAL CONCORD Students:		2851	2858	0	0	0	0	0	0	0	0	

CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE
October 11, 2016

DESCRIPTION	FY14 Adopted Budget	FY15 Adopted Budget	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Preliminary Budget	Difference
SALARIES	\$ 24,686,846	\$ 25,724,098	\$ 27,263,839	\$ 28,737,689	\$ 30,426,239	\$ 1,688,550
NON - SALARIES	6,453,692	6,716,440	7,278,897	6,922,422	6,518,477	\$ (403,944)
TOTAL OPERATING BUDGET	<u>\$ 31,140,538</u>	<u>\$ 32,440,538</u>	<u>\$ 34,542,735</u>	<u>\$ 35,660,110</u>	<u>\$ 36,944,716</u>	<u>\$ 1,284,606</u>
CHANGE	4.7%	4.2%	6.5%	3.2%	3.6%	
5 Year Operating Average Increase	2.8%	3.2%	4.5%	4.6%	4.4%	
FUNDING IMPACT	\$ 1,385,000	\$ 1,300,000	\$ 2,102,197	\$ 1,117,375	\$ 1,284,606	
MAJOR ESCALATION/COST DRIVERS					\$ 1,845,653	
OFFSETTING REDUCTIONS					\$ (561,047)	
BALANCE					<u>\$ 0</u>	

CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE
October 11, 2016

MAJOR ESCALATION & COST DRIVERS		
	PROGRAM AREA	FY18 INCREASES
STEPS - Initial	1010 - 2400	\$ 353,730
STEPS - Mid-Year	1011 - 2400	\$ 177,038
LANES	1010 - 2400	75,000
2 % SCALE	1010 - 2400	377,580
TEACHER SALARY ESCALATION	2.8%	983,348
CO-CURRICULAR, PRE-SCHOOL, SUBSTITUTES - LINE INCREASES	2330	49,356
K5 FOREIGN LANGUAGE 3.0 FTE	1041 - 1043	199,371
CMS LATIN TEACHER .5 FTE	1080	37,213
BUDGET SALARY ADJUSTMENTS & NEW POSITIONS	0.8%	285,940
OTHER NON CBU & CBU SALARY ESCALATION	1010 - 4670	272,055
SPECIAL EDUCATION TUTORS & AIDES	1200 - 1201	142,754
OTHER STAFFING SALARY ESCALATION	1.2%	414,808
MAINTENANCE VEHICLES (Non-buses)	4640	32,368
MAINTENANCE CONTRACTED SERVICES (Grounds & Buildings)	4640	75,000
UTILITIES/OTHER (Electricity & Water)	4690	49,735
OPERATIONS ESCALATION	0.4%	157,103
OTHER NET ESCALATION	0.01%	4,454
TOTAL INCREASES	<u>5.2%</u>	<u>1,845,653</u>

CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE
October 11, 2016

OFFSETTING REDUCTIONS		
	PROGRAM AREA	FY18 REDUCTIONS
<u>PRELIMINARY BUDGET REQUEST REDUCTIONS</u>		
SPECIAL EDUCATION TUITIONS	1200 - 1201	(240,000)
SALARY CONTINGENCY	2340	(190,903)
TRANSPORTATION, BUILDING SERVICES ADJUSTMENTS	4660 & 4630	(58,458)
BUILDINGS S/M	4640	(40,000)
UTILITIES/HEATING	4680	(31,686)
TOTAL DECREASES	-1.6%	(561,047)
NET CHANGE	3.6%	\$ 1,284,605

CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE
October 11, 2016

	FY14 Adopted Budget	FY15 Adopted Budget	FY16 Adopted Budget	FY17 SC Adopted Budget	FY18 Preliminary Budget
<u>GENERAL FUND</u>					
OPERATING BUDGET LEVELS	\$ 31,140,538	\$ 32,440,538	\$ 34,542,735	\$ 35,660,110	\$ 36,944,716
<u>EXTERNAL FUNDS</u>					
FEDERAL GRANTS	649,001	695,481	691,539	630,915	630,915
STATE GRANTS-METCO	486,746	459,613	508,871	504,449	504,449
EXTERNAL FUNDS TOTAL	1,135,747	1,155,094	1,200,410	1,135,364	1,135,364
ALL FUNDS TOTAL	32,276,285	33,595,632	35,743,145	36,795,474	38,080,080
EXTERNAL FUNDS AS % OF GRAND TOTAL	3.52%	3.44%	3.36%	3.09%	2.98%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE
October 11, 2016**

	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 Preliminary Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 Preliminary Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
REGULAR EDUCATION	19,712,342	19,856,328	(143,987)	20,411,284	21,428,112	1,016,828	4.98%
SPECIAL EDUCATION	8,189,303	7,352,563	836,740	8,029,613	7,922,660	(106,953)	-1.33%
OPERATIONS	4,342,012	4,874,280	(532,268)	4,832,984	5,071,742	238,758	4.94%
ADMINISTRATION	2,240,971	2,395,273	(154,302)	2,324,741	2,458,746	134,005	5.76%
FIXED COSTS	58,106	56,289	1,817	61,488	63,456	1,968	3.20%
TOTAL	34,542,733	34,534,734	7,999	35,660,110	36,944,716	1,284,606	3.60%

CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE
October 11, 2016

PROGRAM AREA:	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 Preliminary Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
1 PROGRAM AREA 1010: ART	569,580	554,443	15,137	590,474	620,795	30,321	5.13%
28 PROGRAM AREA 1020: COMPUTER INSTRUCTION	1,268,654	1,673,423	(404,769)	1,285,900	1,260,193	(25,707)	-2.00%
58 PROGRAM AREA 1030: CURRICULUM CENTER	310,468	475,469	(165,001)	319,495	281,674	(37,821)	-11.84%
86 PROGRAM AREA 1041: ALCOTT SCHOOL	2,307,189	2,445,918	(138,729)	2,464,457	2,635,036	170,579	6.92%
106 PROGRAM AREA 1042: THOREAU SCHOOL	2,570,045	2,579,408	(9,363)	2,675,245	2,906,941	231,696	8.66%
126 PROGRAM AREA 1043: WILLARD SCHOOL	2,778,871	2,699,801	79,069	2,966,540	3,131,558	165,019	5.56%
147 PROGRAM AREA 1050: ENGLISH	788,259	758,642	29,617	852,290	900,922	48,632	5.71%
160 PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	-	-	-	732	-	(732)	-100.00%
172 PROGRAM AREA 1070: ELL	207,594	210,593	(2,998)	224,016	221,868	(2,148)	-0.96%
186 PROGRAM AREA 1080: FOREIGN LANGUAGES	571,298	502,181	69,117	590,420	655,031	64,611	10.94%
202 PROGRAM AREA 1090: GUIDANCE	755,294	762,270	(6,976)	783,880	823,911	40,031	5.11%
226 PROGRAM AREA 1100: HEALTH EDUCATION	16,300	14,828	1,472	27,194	28,084	890	3.27%
239 PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	515,829	511,396	4,433	552,216	569,202	16,986	3.08%
287 PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	84,036	116,368	(32,332)	92,276	122,361	30,085	32.60%
299 PROGRAM AREA 1130: MATHEMATICS	789,085	714,024	75,062	798,342	819,807	21,464	2.69%
314 PROGRAM AREA 1140: MUSIC	747,429	741,458	5,970	770,872	802,338	31,466	4.08%
349 PROGRAM AREA 1150: PHYSICAL EDUCATION	715,114	693,202	21,913	708,906	722,936	14,030	1.98%
371 PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	453,329	391,278	62,052	453,917	485,125	31,207	6.88%
406 PROGRAM AREA 1170: READING	368,496	349,480	19,015	385,884	396,932	11,048	2.86%
422 PROGRAM AREA 1180: SCIENCE	624,007	618,438	5,569	649,888	683,106	33,217	5.11%
437 PROGRAM AREA 1190: SOCIAL STUDIES	632,848	623,358	9,490	653,679	686,874	33,195	5.08%
449 PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	4,834,427	4,751,145	83,282	4,792,801	4,791,926	(875)	-0.02%
502 PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,894,194	2,140,482	753,712	2,762,628	2,633,503	(129,125)	-4.67%
539 PROGRAM AREA 1210: SUBSTITUTES	206,196	194,498	11,698	194,801	201,453	6,652	3.41%
558 PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	112,268	118,474	(6,206)	116,317	121,453	5,136	4.42%
570 PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.	61,714	63,693	(1,979)	65,519	67,064	1,545	2.36%
583 PROGRAM AREA 1240: CURRICULUM LEADERSHIP	50,150	39,599	10,550	55,026	54,864	(163)	-0.30%
614 PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	714,903	909,066	(194,162)	672,835	897,067	224,232	33.33%
627 PROGRAM AREA 2310: ATHLETICS	80,504	62,216	18,288	82,822	85,134	2,312	2.79%
649 PROGRAM AREA 2320: CENTRAL SUPPLY	-	3,583	(3,583)	-	-	0	0.00%
655 PROGRAM AREA 2330: CO-CURRICULAR	85,683	85,899	(216)	72,000	87,500	15,500	21.53%
662 PROGRAM AREA 2340: CONTINGENCY	509,471	127,202	382,269	474,537	282,634	(191,903)	-40.44%
670 PROGRAM AREA 2350: COPY SERVICE	72,420	98,118	(25,698)	75,316	93,448	18,131	24.07%
685 PROGRAM AREA 2360: EQUIPMENT	10,000	106,505	(96,505)	16,000	50,500	34,500	215.63%
694 PROGRAM AREA 2370: FIELD TRIPS	18,500	10,239	8,261	18,500	13,750	(4,750)	-25.68%
700 PROGRAM AREA 2390: HEALTH SERVICES	544,041	512,416	31,625	555,846	550,551	(5,295)	-0.95%
716 PROGRAM AREA 2400: PARAPROFESSIONALS	148,266	72,285	75,981	136,000	142,000	6,000	4.41%
723 PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	2,000	1,557	443	2,500	3,500	1,000	40.00%
727 PROGRAM AREA 2420: STUDENT ACTIVITY	22,500	15,000	7,500	22,500	22,500	0	0.00%
733 PROGRAM AREA 2430: TESTING	-	-	-	4,140	-	(4,140)	-100.00%
737 PROGRAM AREA 3510: ADMINISTRATION	961,239	1,116,937	(155,698)	1,014,134	1,112,323	98,189	9.68%
783 PROGRAM AREA 3520: PRINCIPALS	1,270,981.70	1,273,417.97	(2,436)	1,301,857	1,337,246	35,389	2.72%
803 PROGRAM AREA 3530: SCHOOL COMMITTEE	8,750.00	4,918.09	3,832	8,750	9,177	427	4.88%
816 PROGRAM AREA 4610: CAPITAL OUTLAY	40,000.00	-	40,000	43,000	43,000	0	0.00%

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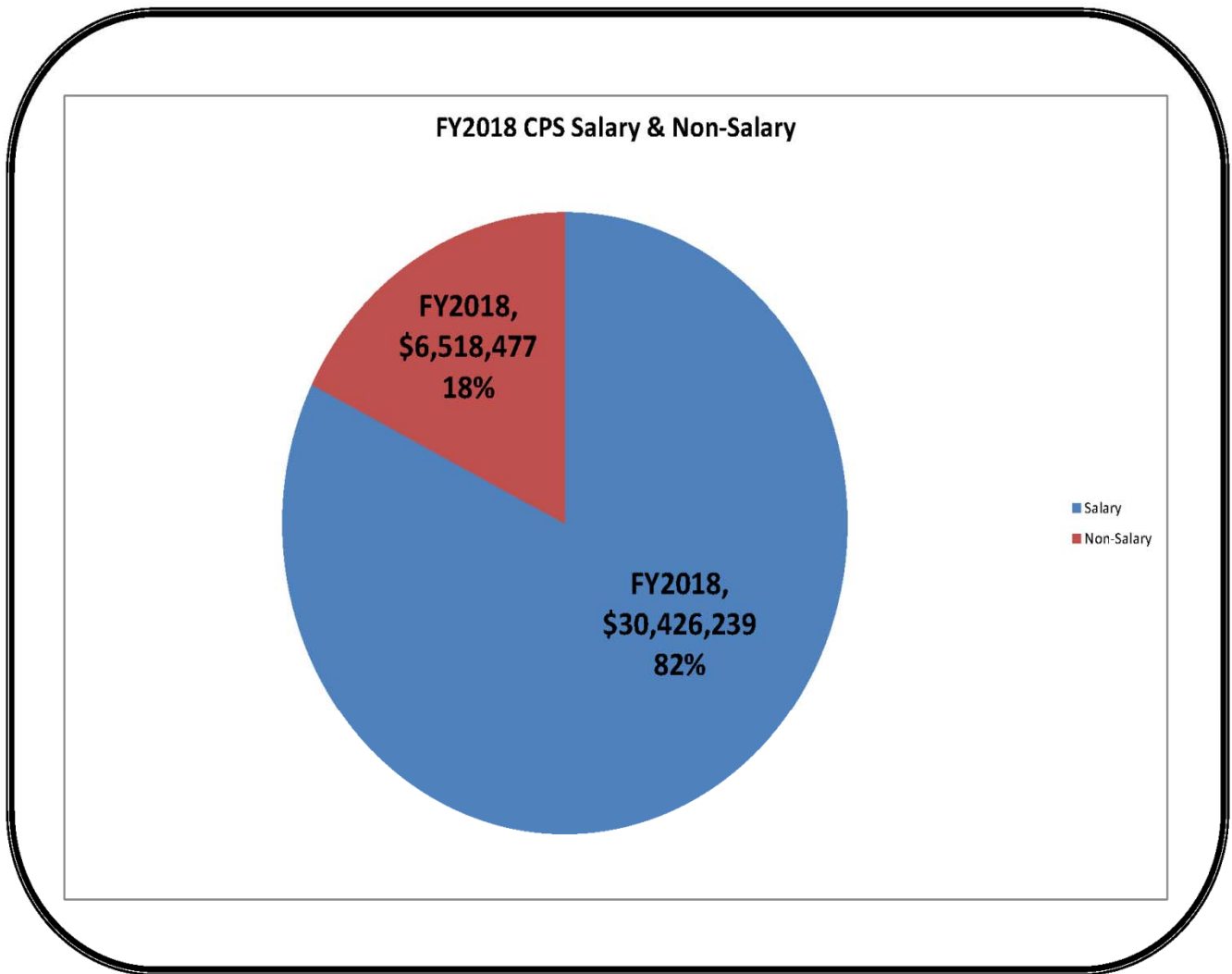
CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE
October 11, 2016

PROGRAM AREA:	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 Preliminary Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
825 PROGRAM AREA 4620: CUSTODIAL SERVICES	911,375.01	996,958.44	(85,583)	954,571	956,622	2,051	0.21%
847 PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	675,272.05	762,877.72	(87,606)	693,825	858,117	164,291	23.68%
874 PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	579,204.89	799,216.66	(220,012)	654,399	686,983	32,584	4.98%
895 PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	38,071.04	107,454.50	(69,383)	70,439	70,439	0	0.00%
905 PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,131,058.23	1,305,205.88	(174,148)	1,451,353	1,473,136	21,783	1.50%
931 PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	460,682.41	460,936.00	(254)	474,184	497,231	23,047	4.86%
941 PROGRAM AREA 4680: UTILITIES/HEATING	293,920.23	211,851.45	82,069	283,743	252,057	(31,686)	-11.17%
957 PROGRAM AREA 4690: UTILITIES/OTHER	673,110.22	690,714.95	(17,605)	681,654	731,389	49,735	7.30%
974 PROGRAM AREA 5810: INSURANCE	48,462.83	45,413.83	3,049	49,128	51,096	1,968	4.01%
984 PROGRAM AREA 5830: ASSESSMENTS	-	-	-	-	-	0	0.00%
991 PROGRAM AREA 5840: OTHER FIXED COSTS	9,643.00	10,875.50	(1,233)	12,360	12,360	0	0.00%
Total Program	9,643.00	10,875.50	(1,233)	12,360	12,360	2,717	28.18%
 GRAND TOTAL	 34,542,733	 34,534,734	 7,999	 35,660,110	 36,944,716	 1,284,606	 3.60%

CPS Operating FY2018 Budget Development Process

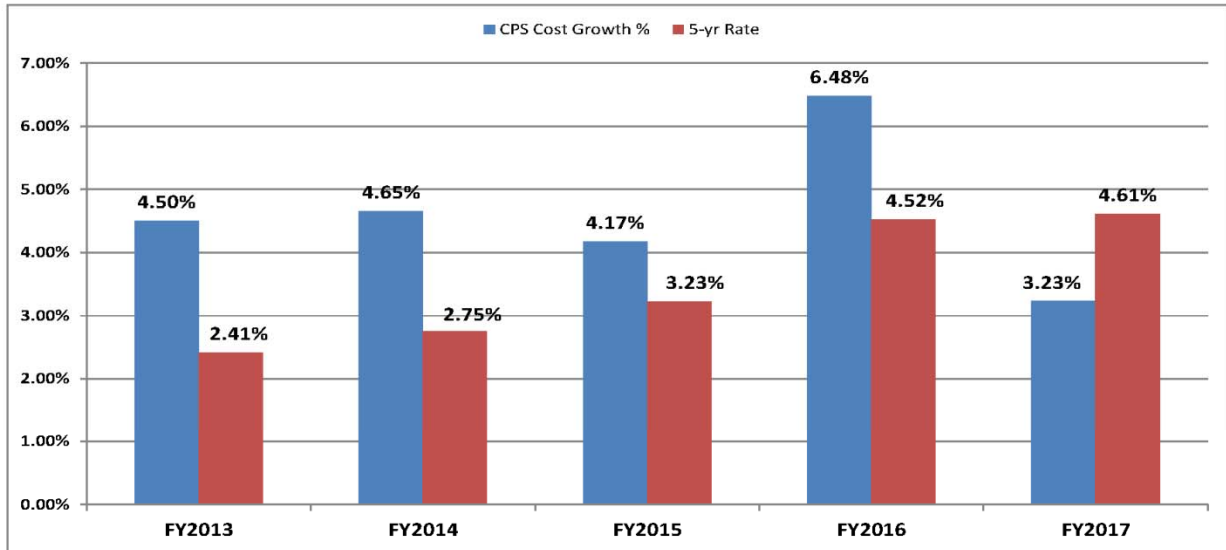
October 11, 2016

CPS FY18 Budget Development



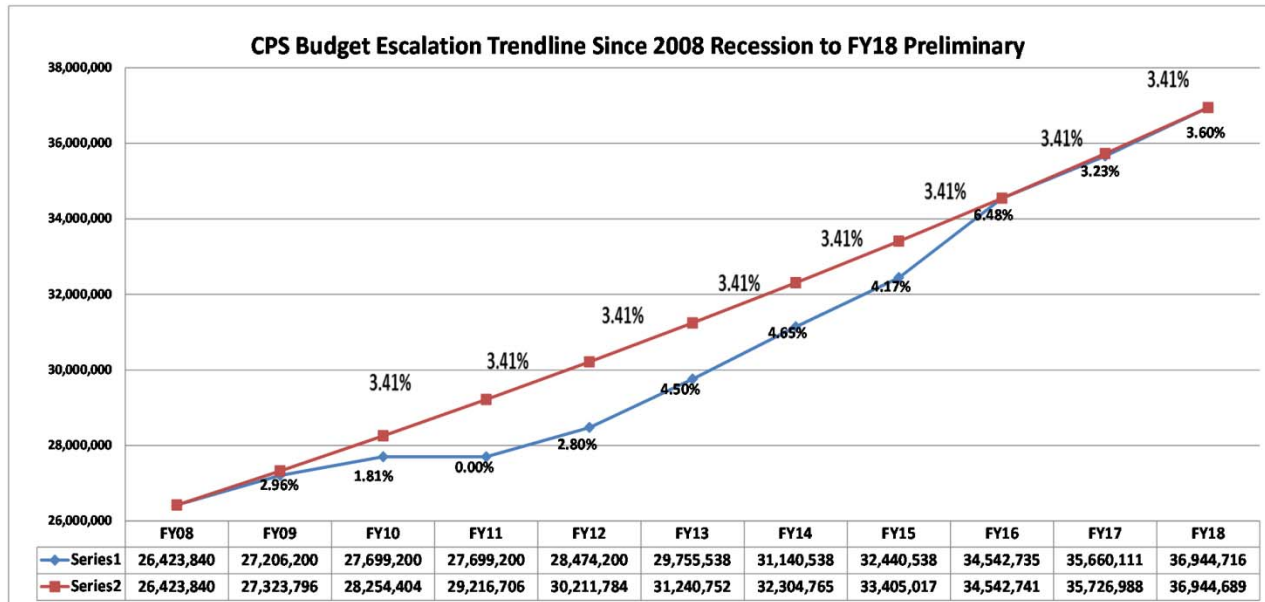
CPS FY18 Budget Development

Historical & Projected Cost Growth: FY14 – FY18



CPS FY18 Budget Development

Historical & Projected Cost Growth: FY08 – FY18



CPS FY18 Budget Development

Historical Perspective FY10 – FY18

- Fiscal Year 2010 budget increase was 1.81%
- Fiscal Year 2011 budget increase was 0.0%
- Fiscal Year 2012 budget increase was 2.8%
- The growth rates of FY10 – 12 were unsustainable. Some relief offered in FY13, but end of year FY14 closing process demonstrated tightness of budget and need beyond FY16 Finance Committee Guideline amount. Note that FY17 & FY18 increases average to our long term trend.

FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016 Adopted	FY2017 Adopted	FY2018 Preliminary
1.81%	0.00%	2.80%	4.50%	4.65%	4.17%	6.48%	3.23%	3.60%

CPS FY18 Budget Development

FY18 Budget Development Process Update

- FY18 Teacher costs are based on current FY17 teacher step and lane placement advanced into the FY18 salary contract

FY17 CTA Baseline -- 1:45 PM on August 2, 2016

	Bachelor	B+ 15	Masters	M+ 15	M+ 30	M+ 45	M+ 60	Doctor		
Step 1	1.0	0.0	3.0	0.0	0.0	0.0	1.0	0.0		5.0
Step 2	1.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0		6.5
Step 3	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0		4.0
Step 4	0.0	0.5	3.0	1.0	0.0	2.0	2.0	0.0		8.5
Step 5	0.0	0.0	6.8	1.0	2.0	0.0	0.0	0.0		9.8
Step 6	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0		5.0
Step 7	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0		4.0
Step 8	1.0	1.0	2.0	2.0	2.0	0.0	0.0	0.0		8.0
Step 9	0.0	0.0	5.0	3.0	0.0	1.0	1.0	0.0		10.0
Step 10	2.0	0.0	1.0	3.0	0.0	0.0	0.0	0.0		6.0
Step 11	0.0	0.0	2.0	5.0	0.0	2.0	1.0	0.0		10.0
Step 12	0.0	0.0	1.6	2.0	0.0	0.0	1.0	1.0		5.6
Step 13	0.8	0.0	5.0	1.0	0.0	0.0	0.0	0.0		6.8
Step 14	1.0	0.0	1.8	0.0	3.0	1.0	2.0	0.0		8.8
Step 15	0.0	0.0	1.5	4.0	0.0	1.0	2.0	1.0		9.5
Step 16	0.0	0.0	0.0	2.0	1.0	0.0	3.0	0.0		6.0
Step 17	1.0	3.7	10.0	17.0	12.6	14.0	32.0	2.0		92.3
Step 18	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
	8.8	5.2	54.2	43.0	22.6	22.0	45.0	5.0	205.8	44.8%

- Unlike other years, this will be a two step process as a mid-year step increase was approved by the SC for the contract
 - The initial step increase requires \$353,730, and midyear increase adds another \$177,038 Total Projected FY18 Step \$530,768

CPS FY18 Budget Development

FY18 Budget Development Process Update

- The FY18 scale increase 2%, cost projection is \$377,580
- FY18 Lane change estimate is \$75,000

Step	Bachelor	B+ 15	Masters	M+ 15	M+ 30	M+ 45	M+ 60	Doctor
1	48,553	50,983	56,809	58,266	59,721	61,177	62,635	64,201
2	50,495	53,019	59,080	60,597	62,112	63,626	65,141	66,767
3	52,515	55,142	61,442	63,020	64,595	66,170	67,747	69,439
4	54,617	57,348	63,904	65,541	67,181	68,816	70,455	72,218
5	56,800	59,642	66,457	68,160	69,867	71,570	73,274	75,107
6	59,073	62,028	69,116	70,890	72,659	74,433	76,205	78,111
7	61,437	64,510	71,881	73,724	75,568	77,409	79,251	81,233
8	63,892	67,089	74,755	76,673	78,591	80,508	82,425	84,485
9	66,450	69,773	77,747	79,740	81,733	83,743	85,720	87,862
10	69,110	72,562	80,857	82,931	85,003	87,078	89,148	91,376
11	71,873	75,465	84,093	86,248	88,405	90,559	92,715	95,035
12	74,749	78,483	87,456	89,697	91,939	94,181	96,425	98,836
13	77,736	81,625	90,953	93,286	95,617	97,950	100,282	102,789
14	80,847	84,890	94,589	97,017	99,441	101,868	104,292	106,901
15	84,081	88,288	98,374	100,898	103,420	105,943	108,465	111,177
16	88,732	93,169	103,815	106,480	109,141	111,800	114,465	117,326

- The number of steps is decreased from 18 to 16 steps and the step and lane values are shown in the table.
- Steps, Scale, Lane changes for FY18 projected total = \$908,348, or 2.8% above the FY17 budget

CPS FY18 Budget Development

FY18 Budget Development Process Update

MAJOR ESCALATION & COST DRIVERS			
	PROGRAM AREA		FY18 INCREASES
STEPS - <i>Initial</i>	1010 - 2400		\$ 353,730
STEPS - <i>Mid-Year</i>	1011 - 2400		\$ 177,038
LANES	1010 - 2400		75,000
2 % SCALE	1010 - 2400		377,580
TEACHER SALARY ESCALATION	2.8%		983,348
CO-CURRICULAR, PRE-SCHOOL, SUBSTITUTES - LINE INCREASES	2330		49,356
K5 FOREIGN LANGUAGE 3.0 FTE	1041 - 1043		199,371
CMS LATIN TEACHER .5 FTE	1080		37,213
BUDGET SALARY ADJUSTMENTS & NEW POSITIONS	0.8%		285,940
OTHER NON CBU & CBU SALARY ESCALATION	1010 - 4670		272,055
SPECIAL EDUCATION TUTORS & AIDES	1200 - 1201		142,754
OTHER STAFFING SALARY ESCALATION	1.2%		414,808
MAINTENANCE VEHICLES	4640		32,368
MAINTENANCE CONTRACTED SERVICES (Grounds & Buildings)	4640		75,000
UTILITIES/OTHER (<i>Electricity & Water</i>)	4690		49,735
OPERATIONS ESCALATION	0.4%		157,103
OTHER NET ESCALATION	0.01%		4,454
TOTAL INCREASES	5.2%		1,845,653

CPS FY18 Budget Development

FY18 Budget Development Process Update

OFFSETTING REDUCTIONS			
	PROGRAM AREA		FY18 REDUCTIONS
<u>PRELIMINARY BUDGET REQUEST REDUCTIONS</u>			
SPECIAL EDUCATION TUITIONS	1200 - 1201		(240,000)
SALARY CONTINGENCY	2340		(190,903)
TRANSPORTATION, BUILDING SERVICES ADJUSTMENTS	4660 & 4630		(58,458)
BUILDINGS S/M	4640		(40,000)
UTILITIES/HEATING	4680		(31,686)
TOTAL DECREASES	-1.6%		(561,047)
NET CHANGE	3.6%		\$ 1,284,605

CPS FY18 Budget Development

November 22, 2016 Finance Committee Response Letter

CONCORD PUBLIC SCHOOLS

CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

120 MERIAM ROAD CONCORD, MA 01742 PHONE: 978.318.1500 FAX: 978.318.1537 www.concordpublicschools.net

To: Karle Packard, Chair, Guidelines Subcommittee, Concord Finance Committee

From: Diana Rigby, Superintendent of Schools

John Flaherty, Deputy Superintendent for Finance and Operations

Date: November 10, 2016

Re: Annual Budget Data Response – Concord Public Schools

Our presentation this evening provides a focused response to questions and requests for information in the October 31, 2016 Annual Budget Data Request memorandum from the Concord Guidelines Subcommittee Chairperson, Karle Packard. Budget discussions for FY18 are continuing with the school principals, central office administrators, and school committees.

The school committees will give direction to the administration as we move forward in the budgeting process.

1. Please identify how you will accommodate this guidelines recommendation relative to the program you presented to the Finance Committee at our meeting on Thursday, October 13th.

We will not be recommending to the School Committee that the Finance Committee Guideline be adopted. If necessary, we will eliminate the replacement of the two planned school bus replacements. This will defer that expense to FY19 and will result in higher maintenance costs for the fleet during FY18.

2. How does your budget request meet the Finance Committee's goal of financial sustainability?

Our full 3.6% request keeps us on our ten growth rate of approximately 3.41%. We believe this is a sustainable average growth rate for the Concord Public Schools.

3. Do you have ongoing administrative and or operational cost management programs? If so, what savings have they resulted in and how have you redirected those funds?

Operational and administrative savings from lower energy consumption and elimination of an email software license have been redirected to offset budget growth in numerous areas. The reductions took place in the following areas:

	PROGRAM AREA	FY18 REDUCTIONS
PRELIMINARY BUDGET REQUEST REDUCTIONS		
SPECIAL EDUCATION TUITIONS	1200 - 1201	(240,000)
SALARY CONTINGENCY	2340	(190,903)
TRANSPORTATION, BUILDING SERVICES ADJUSTMENTS	4660 & 4630	(58,458)
BUILDINGS S/M	4640	(40,000)
UTILITIES/HEATING	4680	(31,686)
TOTAL DECREASES	-1.6%	(561,047)

CPS Operating FY2018 Budget Development Process

November 22, 2016

CPS FY18 Budget Development

FY18 Budget Development Process Update

DESCRIPTION	FY17 Adopted Budget	FY18 Preliminary Budget	Difference	FY18 Fin Com GL Budget
SALARIES	\$ 28,737,689	\$ 30,426,239	\$ 1,688,550	\$ 30,426,239
NON - SALARIES	6,922,422	6,518,477	\$ (403,944)	\$ 6,333,871
TOTAL OPERATING BUDGET	\$ 35,660,110	\$ 36,944,716	\$ 1,284,606	\$ 36,760,110
CHANGE	3.2%	3.6%		3.08%
FUNDING IMPACT	\$ 1,117,375	\$ 1,284,606		\$ 1,100,000
MAJOR ESCALATION/COST DRIVERS		\$ 1,845,653		\$ 1,845,653
OFFSETTING REDUCTIONS		\$ (561,047)		\$ (745,653)
BALANCE		\$ 0		\$ 0

We requested 3.6% or \$1,284,606, and Fincom provided 3.08%, or \$1,100,000
\$184.6K Gap between original Fincom GL and CPS Request

CPS FY18 Budget Development

FY18 Budget Development Process Update – Fincom GL Revised

DESCRIPTION	FY17 Adopted Budget	FY18 Preliminary Budget	FY18 - FY17 Difference	Revised FY18 Fin Com GL Budget
SALARIES	\$ 28,737,689	\$ 30,426,239	\$ 1,688,551	\$ 30,412,317
NON - SALARIES	6,922,422	6,518,477	\$ (403,945)	\$ 6,397,794
TOTAL OPERATING BUDGET	\$ 35,660,110	\$ 36,944,716	\$ 1,284,606	\$ 36,810,111
CHANGE	3.2%	3.6%		3.22%
FUNDING IMPACT	\$ 1,117,375	\$ 1,284,606		\$ 1,150,001
MAJOR ESCALATION/COST DRIVERS		\$ 1,738,285		\$ 1,738,285
OFFSETTING REDUCTIONS		\$ (453,679)		\$ (588,284)
BALANCE		\$ 0		\$ 0

\$134.6K Gap between Revised Fincom GL and CPS
Request is manageable

CPS FY18 Budget Development

FY18 Budget Development

Process Update – Original Request

MAJOR ESCALATION & COST DRIVERS		RECOMMENDATION FOR SC ADOPTION	FINCOM GL
	PROGRAM ARE	FY18 INCREASES	FY18 INCREASE
STEPS - <i>Initial</i>	1010 - 2400	\$ 353,730	\$ 353,730
STEPS - <i>Mid-Year</i>	1011 - 2400	177,038	177,038
LANES	1010 - 2400	75,000	75,000
2 % SCALE	1010 - 2400	377,580	377,580
TEACHER SALARY ESCALATION	2.8%	983,348	983,348
CO-CURRICULAR, PRE-SCHOOL, SUBSTITUTES - LINE INCREASES	2330	49,356	49,356
K5 FOREIGN LANGUAGE 3.0 FTE	1041 - 1043	199,371	199,371
CMS LATIN TEACHER .5 FTE	1080	37,213	37,213
BUDGET SALARY ADJUSTMENTS & NEW POSITIONS	0.8%	285,940	285,940
OTHER NON CBU & CBU SALARY ESCALATION	1010 - 4670	272,055	272,055
SPECIAL EDUCATION TUTORS & AIDES	1200 - 1201	142,754	142,754
OTHER STAFFING SALARY ESCALATION	1.2%	414,808	414,808
MAINTENANCE VEHICLES (Non-buses)	4640	32,368	32,368
MAINTENANCE CONTRACTED SERVICES (Grounds & Buildings)	4640	75,000	75,000
UTILITIES/OTHER (<i>Electricity & Water</i>)	4690	49,735	49,735
OPERATIONS ESCALATION	0.4%	157,103	157,103
OTHER NET ESCALATION	0.01%	4,454	4,454
TOTAL INCREASES	5.2%	1,845,653	1,845,653

CPS FY18 Budget Development

FY18 Budget Development

Process Update – Revised Request

MAJOR ESCALATION & COST DRIVERS		RECOMMENDATION FOR SC ADOPTION	FINCOM GL
	PROGRAM ARE	FY18 INCREASES	FY18 INCREASE
STEPS - <i>Initial</i>	1010 - 2400	\$ 353,730	\$ 353,730
STEPS - <i>Mid-Year</i>	1011 - 2400	177,038	177,038
LANES	1010 - 2400	75,000	75,000
2 % SCALE	1010 - 2400	377,580	377,580
TEACHER SALARY ESCALATION	2.8%	983,348	983,348
CO-CURRICULAR, PRE-SCHOOL, SUBSTITUTES - LINE INCREASES	2330	49,356	49,356
K5 FOREIGN LANGUAGE 3.0 FTE	1041 - 1043	199,371	199,371
CMS LATIN TEACHER .5 FTE	1080	37,213	37,213
BUDGET SALARY ADJUSTMENTS & NEW POSITIONS	0.8%	285,940	285,940
OTHER NON CBU & CBU SALARY ESCALATION	1010 - 4670	272,055	272,055
SPECIAL EDUCATION TUTORS & AIDES	1200 - 1201	142,754	142,754
OTHER STAFFING SALARY ESCALATION	1.2%	414,808	414,808
UTILITIES/OTHER (<i>Electricity & Water</i>)	4690	49,735	49,735
OPERATIONS ESCALATION	0.4%	49,735	49,735
OTHER NET ESCALATION	0.01%	4,454	4,454
TOTAL INCREASES	5.2%	1,738,285	1,738,285

Revised requests drops buildup of Non-bus Vehicle maintenance (\$32.4K) and Maintenance Contracted Services (\$75K)

CPS FY18 Budget Development

FY18 Budget Development

Process Update – Original Reductions

OFFSETTING REDUCTIONS				
	PROGRAM AREA	FY18 REDUCTIONS		
PRELIMINARY BUDGET REQUEST REDUCTIONS				
SPECIAL EDUCATION TUITIONS	1200 - 1201	(240,000)		(240,000)
SALARY CONTINGENCY	2340	(190,903)		(190,903)
TRANSPORTATION, BUILDING SERVICES ADJUSTMENTS	4660 & 4630	(58,458)		(58,458)
BUILDINGS S/M	4640	(40,000)		(40,000)
UTILITIES/HEATING	4680	(31,686)		(31,686)
TOTAL DECREASES	-1.6%	(561,047)		(561,047)
ADDITIONAL REDUCTION FC GL				
DELETE SCHOOL BUS REPLACEMENT				(200,000)
DECREASE PREVIOUS TRANSPORTATION REDUCTION DUE TO INCREASED FLEET MAINTENANCE COSTS				15,394
FINCOM GL RESPONSE ADJUSTMENT SUBTOTAL	0.0%		-0.50%	(184,606)
NET CHANGE	3.60%	\$ 1,284,605	3.08%	\$ 1,100,000

CPS FY18 Budget Development

FY18 Budget Development

Process Update – Revised Reductions

OFFSETTING REDUCTIONS				
	PROGRAM AREA	FY18 REDUCTIONS		
<u>PRELIMINARY BUDGET REQUEST REDUCTIONS</u>				
CAPITAL OUTLAY				(18,575)
TRANSPORTATION				(44,620)
MAINTENANCE VEHICLES				(7,500)
CUSTODIAL OVERTIME				(5,000)
SPECIAL EDUCATION TUITIONS	1200 - 1201	(211,090)		(240,000)
SALARY CONTINGENCY	2340	(190,903)		(190,903)
BUILDINGS S/M	4640	(30,000)	(5,000)	(45,000)
UTILITIES/HEATING	4680	(21,686)	(5,000)	(36,686)
TOTAL DECREASES	-1.6%	(453,679)		(588,284)
<u>ADDITIONAL REDUCTION FC GL</u>				
DELETE SCHOOL BUS REPLACEMENT				
DECREASE PREVIOUS TRANSPORTATION REDUCTION DUE TO INCREASED FLEET MAINTENANCE COSTS				
FINCOM GL RESPONSE ADJUSTMENT SUBTOTAL	0.0%			
NET CHANGE	3.60%	\$ 1,284,605	3.22%	\$ 1,150,001

CPS FY18 Budget Development

Elementary World Language Report



Concord Public Schools &
Concord Carlisle High School

Elementary World Language Consideration Committee Report to the Superintendent

Benefits, Obstacles and Recommendations for a
New Language Program at the Elementary Level

February 2015
Concord, Massachusetts

To: Superintendent Diana Rigby
From: Kristen Herbert on behalf of the EWL Committee
Re: Recommendations for K-5 Elementary World Language Program
Date: February 2015

In the summer of 2014, a committee was formed to investigate the possibility of adding the study of a World Language to our program in the elementary grades (kindergarten – grade 5). The committee members were: Bob Lemaire (5th grade Thoreau School), Michelle Wilson (5th grade Alcott School), Kim Rivers (5th grade Willard), Kate Keating (CMS Language Dept. Chair), Iolanda Volpe (CCHS Language Dept. Chair), Heather Bout (parent, Willard School), and Kristen Herbert (Director of Teaching and Learning, CPS & CCHS).

We met four times during the 2014 – 2015 school year. We researched the benefits of having a world language program both from published research and like communities that have a program. We collected information on the obstacles to adding a program. Weighing the benefits and the obstacles, **we do recommend that an elementary world language program be implemented** under certain conditions. The following report gives particulars in each of these areas.

Section I: Benefits of An Elementary World Language Program

In order to research the benefits of the study of a world language at the elementary level, our committee began by brainstorming what we think they are. We followed this up by doing research. Some of our committee members spoke with like-districts that have highly effective programs. Others of us reviewed the research studies that have been done on the subject.

Our committee found that there were six main benefits to implementing an effective world language program: 1) wider opportunities in the future; 2) increased potential for fluency ; 3) various cognitive benefits; 4) improvements in academic performance in other areas; 5) improved results on standardized testing; and, 6) increased potential for human connections. Each benefit is discussed below.

1) Study of a second language opens doors to opportunities.

- We live in a global society, where cultural and linguistic competence will become increasingly critical as our children inherit it.
- Language and cultural skills will become fundamental to success.
- Language study improves college acceptance rates and career opportunities.
- Speaking a second language increases access to people and resources.
- America's economic security depends on linguistic and cultural fluency.
 - "A pervasive lack of knowledge about foreign cultures and foreign languages threatens the security of the United States as well as its ability to compete in the global marketplace and produce an informed citizenry... Language skills and

cultural expertise are also urgently needed to address economic challenges and the strength of American businesses in an increasingly global marketplace. Professions such as law, health care, social work, and education call out for an international dimension that reflects the changed world environment and increasingly diverse U.S. population.” (NEA 2007)

- Most countries in Europe and many throughout the world begin language study in elementary school. We are currently leaving ourselves at a competitive disadvantage.

2) Early study of a second language increases potential for fluency.

- Many experts agree that children should learn a foreign language as early as possible. (Nash, 1997)
- From birth to adolescence, the brain is literally “wired” to acquire language naturally. Early exposure allows children to optimize this window of opportunity, when they can absorb sounds, structures and intonation patterns naturally, as they did with their mother tongue.
- A child learns multiple languages in parallel paths, enabling natural absorption, as compared to the translation-based learning often required later.
 - “The power to learn a language is so great in the young child that it doesn’t seem to matter how many languages you seem to throw their way....They can learn as many spoken languages as you can allow them to hear systematically and regularly at the same time. Children just have this capacity. Their brain is ripe to do this...there doesn’t seem to be any detriment to....develop[ing] several languages at the same time” according to Dr. Susan Curtiss, UCLA Linguistics professor. (Curtain & Dahlberg 2004)
 - “The learning experiences of a child determine which [neural] connections are developed and which no longer function. That means what is easy and natural for a child – learning a language – can become hard work for an older learner.” (Curtain & Dahlberg 2004)
- The ability to absorb language fluently and accurately reproduce linguistic tones significantly decreases at adolescence (Curtiss, 1995; Johnson and Newport, 1989).
- Studies suggest that children who learn a language before adolescence are more likely to attain native-like pronunciation. (Harley, 1986; Patkowski, 1990)

3) Study of a second language results in cognitive benefits.

- Foreign language study increases Grey Matter
 - “Bilingual children in one study reported in Nature showed a significantly larger density of grey matter in their brains. And those who had been exposed to a second language from an early age proved to have the most grey matter of all. Grey matter is responsible for processing information, including memory, speech and sensory perception. And if it can be increased by exposure to a second language, then language learning would be just like taking your brain to the gym.” (Dinçay 2007)
- Studying a foreign language increases creativity and ability to solve complex problems. (Bamford and Mizokawa, 1991)
- Bilinguals outperform others in both verbal and non-verbal tests of intelligence. (Bruck, Lambert, and Tucker, 1974; Hakuta, 1986; Weatherford, 1986)
- Foreign language learners have better listening skills and sharper memories than their monolingual peers. (Lapkin, et al 1990, Ratte 1968)

- Early language study results in greater skills in divergent thinking and figural creativity. (Landry 1973)
- Language learners show greater cognitive flexibility, better problem solving and higher order thinking skills. (Hakuta 1986)
- Research suggests that foreign language study “enhances children’s understanding of how language itself works and their ability to manipulate language in the service of thinking and problem solving.” (Cummins 1981)

4) Study of a second language improves academic results in other subjects.

- Foreign language study improves vocabulary and reading skills in primary language as well. (York University Study)
- “The more children learn about a foreign language, the more they understand about their own language.” (Nancy Rhodes, director of foreign language education at the Center for Applied Linguistics)
- Numerous studies have shown a positive relationship between foreign language study and ELA achievement (Barik and Swain, 1975; Genesee, 1987; Swain, 1981). All of these results suggest that second language study helps enhance English and other academic skills.
- Evidence shows foreign language study improves performance in ELA, social studies, and math. Foreign language learners consistently outperform control groups in core subject areas on standardized tests, often significantly. (Armstrong & Rogers 1997; Saunders 1998; Masciantonio 1977; Rafferty 1986; Andrade 1989; Kretschmer & Kretschmer 1989)
- Students in Kansas City foreign language magnet schools in 1988 had surpassed national averages in all subjects by the time they reached fifth grade. These foreign language students performed especially well in mathematics. (Eaton 1994)
- Foreign language students within an urban magnet program scored well above anticipated national norms in both reading and mathematics and higher than the average of all magnet school participants, despite the fact that they represent a broad cross-section of the local community. (Andrade 1989)
- Mastering the vocabulary of a second language enhances student comprehension and abilities in reading, writing, mathematics and other subjects. (Saville-Troike 1984)
- Bilingualism fosters the development of verbal and spatial abilities. (Diaz 1983)
- Students learning a second language in elementary school surpassed those who were not in English reading and language arts tests. (Mavrogenes 1979).
- Early second language study promotes achievement in English vocabulary and reading skills. (Masciantonio 1977)
- Foreign language learners consistently score higher than their non-language-learning peers in measures of English vocabulary, particularly when the language studied has Latin roots. (Masciantonio 1977)
- Bilingual children have been shown to understand better than monolingual children the representational concept of print as related to the spoken language.
- A 2001 study showed that children who studied languages as of kindergarten were better than their peers at grammatical judgment, correction tasks, and word recognition in their native language. (Demont 2001)
- In Science, bilingual children show an improved ability to formulate scientific hypotheses and use more complex scientific language in communicating them. (Kessler & Quinn 1980)

5) Study of a second language correlates to improved standardized test scores.

- Foreign language students consistently perform better on SAT and ACT tests. (College Board 2007, 2004, 2003, 1992, 1987, 1984, 1982, 1981...)
- Students who study a foreign language outperform others in mathematics, even when language study takes away time from math instruction. (Caccavale, 2007)
- A study conducted in Louisiana in the 1980s showed that students who received daily instruction in a foreign language outperformed those who did not receive such instruction on the third-, fourth-, and fifth-grade language arts sections of Louisiana's Basic Skills Tests (Rafferty, 1986).
- A study of third graders showed those who studied Spanish to perform higher in both Math and Language on the Metropolitan Achievement Test (MAT). (Armstrong & Rogers 1997)
- Students in an immersion program in Kansas City, MO scored higher than their peers in standardized tests and divergent thinking tests. (Cade 1997)
- Multiple studies have shown a correlation to higher scores on standardized tests in reading, language arts, and math for students who have studied foreign languages. (Armstrong & Rogers 1997, Saunders, 1998, Masciantonio 1977, Rafferty 1986, Andrade, Kretschmer & Kretschmer 1989)
- A 2007 study in Harwich, Massachusetts showed that students who studied a foreign language outperformed their non-language-learning peers on the MCAS test after two to three years, and significantly outperformed them after seven to eight years. (Caccavale)

6) Study of a second language builds cross-cultural understanding and empathy.

- Studying a foreign language and culture promotes of understanding of people who come from different backgrounds.
 - "The age of ten is a crucial time in the development of attitudes toward nations and groups perceived as 'other' according to the research of Piaget, Lambert and others. At age 10, children are in the process of moving from egocentricity to reciprocity and information received before age 10 is eagerly received." (Curtain & Dahlberg 2004)
- Foreign language learners tend to be more tolerant of differences among people. (Carpenter & Torney 1974)
 - This encourage increased empathy, understanding, and kindness among children.
- Communicating in a second language provides a greater depth to children's understanding of the human experience.

Note: Benefits of second language study increase when started early.

- "Learning another language actually enhances a child's overall verbal development." (Roberta Michnick Golinkoff Ph.D, author of *How Babies Talk*)
- "Children who learn a foreign language beginning in early childhood demonstrate certain cognitive advantages over children who do not." (Caccavale 2007)
- "Studies have shown repeatedly that foreign language learning increases critical thinking skills, creativity, and flexibility of mind in young children." (Caccavale 2007)
- "Children who learn a foreign language at an early age also exhibit better problem-solving skills, enhanced spatial relations, and heightened creativity." (Languagestars.com)
- Proficiency or regular study are necessary to see corollary benefits. The longer the study, the greater the benefits. (King & Mackey, 2007)

- Research indicates that children who are exposed to a foreign language at a young age achieve higher levels of cognitive development at an earlier age. (Bialystok & Hakuta 1994; Fuchsen 1989)

Section II: Obstacles to Implementing An Elementary World Language Program

Our committee found that there were three main obstacles to implementing an effective world language program in Concord: budget, time in the elementary schedule, and adding to the crowded elementary curriculum.

Budget

- In order to create and sustain a EWL program, there are a number of cost centers: hiring and funding teachers; supporting the development of instructional materials; purchasing supporting materials (manipulatives, puppets, music, picture books, etc.); professional development for the teachers; and, supporting program evaluation and assessments.
- The level of the necessary budget would be determined by the scope of the program (how many grade levels in the program).
- The uncertain nature of the size of the educational budget from year to year is a major challenge to implementing an EWL program. About ten years ago, an EWL program was implemented in Concord only to have it cut through the budget process the following school year.
- Our committee had hoped to have the possibility of an EWL program to be implemented during the 2015-2016 school year. Unfortunately, this is not possible in the current fiscal climate.

Adding to the Crowded Elementary Curriculum

- There are already many great areas of curriculum in the elementary schools: English language arts; mathematics, social studies, science, art, music, physical education, health, technology, etc.
- Research has shown that many of the most effective pedagogical strategies, meaning students retain the information the longest, take more time for teachers to design the curriculum.

Time in the Elementary Schedule

- Elementary educators in Concord are challenged every year to fit in all the pieces to the weekly schedule.
- For example, an EWL program in grade 5 would provide a good transition to the language program at Concord Middle School; however, the schedule here has to include the regular curriculum program, time for intervention and enrichment, added health curriculum, DARE, standardized assessments, and an elementary instrumental program. Individual schools also build in: buddy classrooms; chorus; school assemblies; and other additional programs.
- With the intervention times that are scheduled, there is already a danger of having the students' daily lives too chopped up with 15-20 minutes here or there, not allowing for a long investigation of a curriculum area. Adding another subject into this mix could potentially segment time even more.

Section III: Qualities of Our Recommended Elementary World Language Program

Our recommendation is that we implement an Elementary World Language Program that has oral fluency as the central goal. From our research, we have recommendations in the following areas: language choice; curriculum design & instructional strategies; instructional materials; and assessment and evaluation procedures.

Language Choice

- At this point, Spanish is the most likely candidate for implementation in Concord due to prevalence of curriculum programs, materials, and qualified teachers.
- Many schools have also implemented successful programs supporting French, Mandarin, and even Japanese.

Curriculum Design & Instructional Strategies

- The ideal model of Elementary World Language is the FLES model of instruction (using concepts listed in next bullet points). The is used in Brookline, MA in grades K – 6 and in Lincoln, MA in grades 3 – 5.
- *A content-enriched program* would be most effective within the realistic range of our capabilities in Concord. A content-enriched program is one in which language lessons include concepts and themes from other subjects such as math, science and geography, used as both learning tools for the foreign language and as reinforcement of concurrently taught content. (This is distinct from a *content-based program*, where one or more academic subjects are taught in the foreign language.)
- Curricula should be based on the “5 C’s” of language learning: Communities, Communication, Cultures, Connections, and Comparisons.
- Teaching methods should be interactive and fun, incorporating games, songs, and small-group activities to keep students engaged and motivated to learn.
- Technology can also be leveraged to build skills and to connect students with other students learning the same language in other places. For example, safe “sister school” relationships could be created. Another example is partnering students from our elementary schools with students from our high school, especially seniors, as buddy classrooms.

Instructional Materials

- Materials will obviously be chosen based on the curriculum chosen, but it’s worth noting that of the schools often highlighted as having ‘model’ programs nationwide, none has adopted textbooks as the core of its instructional program.
- Ideally, teaching staff will identify or develop materials that will support learning in an existing context or tie into the regular curriculum. Neighboring districts with an EWL program have hired teachers to develop materials for 6 months or so full time before they begin teaching.
- Materials should be varied, supporting both visual and auditory learners.

Assessment & Evaluation Procedures

- With younger students and experiential learning techniques, evaluation procedures are not necessarily based on written tests. They will likely be task-oriented (i.e. describing the contents of a backpack) or conversation-based.

- Evaluations will be developed in conjunction with the curriculum.
- In addition to student assessment, the language program itself should be evaluated periodically for maintenance and improvement, ideally through a process that incorporates feedback of staff, parents and past and current students.

Section IV: Possible Implementation Plan(s)

The members of our committee whole-heartedly support the implementation of an Elementary World Language Program. Given the obstacles, we have outlined our best recommendation along with some other good options. We also give recommendations on scheduling, staffing, alignment and articulation, and potential pitfalls.

Scope of the Program

- The most effective EWL programs begin in kindergarten and continue through grade 5.
- In the short term, a dual launch of programs in kindergarten and third grade could ‘capture’ a larger segment of the current elementary population, while still only creating two points of curriculum adjustment at the middle school level.
- Going forward, students entering elementary school in first grade or above would need some extra accommodations to help them integrate into the language studies.
- If a program that spans all elementary grades is not possible given possible obstacles, we recommend the program in grades 3 – 5. (We do not think placing a program in just one grade level is worthwhile.) If we go with a grades 3 – 5 program, we recommend that this is seen as phase 1 in a program that looks towards a full K – 5 program.

Scheduling

- Given our budgetary and time constraints, we recommend students have language instruction at each grade level for a minimum of 60 minutes a week.
- We recommend students have language instruction at least twice a week. Our ideal is that students have language instruction three times a week, or about every other day.
- We recommend scheduling EWL as a special, such as art, music, and PE.

Staffing and Professional Development

- Recruiting engaging and inspiring language teachers is critical to a successful program.
- Ongoing professional development should be available for language teachers to keep the program fresh and current.
- It would also be beneficial to offer opportunities for current elementary teachers to learn the chosen language if interested.
- Common planning time is recommended for all elementary world language teachers so that they can create lessons and units.
- Common planning time across all grades levels (K – 12) is necessary for alignment of the curriculum.

Alignment and Articulation

- Both the middle school and high school language departments (of the chosen language) will need to adjust their curricula in preparation for an incoming class of students with enhanced language skills. This will provide for opportunities to experience the language in deeper and more advanced ways at both levels.

- This may need to happen in two stages if languages are implemented in two grades at once (i.e. kindergarten and third grade).
- Teachers at all levels will need to coordinate in order to ensure proper alignment of teaching trajectory.

Potential Pitfalls (which have historically thwarted attempted language programs)

1. Scheduling language classes too infrequently
2. Treating foreign languages differently from other academic subjects
3. Planning and scheduling a language curriculum in isolation from the general curriculum
4. Launching a weak program with the hopes of 'strengthening' it later

Section V: Summary

Our committee recommends that we do implement an elementary world language program. We found the benefits of having a world language program to include: 1) wider opportunities in the future; 2) increased potential for fluency ; 3) various cognitive benefits; 4) improvements in academic performance in other areas; 5) improved results on standardized testing; and, 6) increased potential for human connections.

There would be, however, significant obstacles to adding a elementary world language program, such as: budget, time in the elementary schedule, and adding to the crowded elementary curriculum. Each of these would have to have complex and long-lasting solutions created in order to implement an effective program without negatively impacting the rest of our engaging curriculum.

Weighing the benefits and the obstacles, we do recommend that an elementary world language program be implemented under certain conditions. The conditions that would have to be further discussed and agreed upon include: scope of the program, scheduling, staffing, alignment and articulation, and solutions to potential pitfalls.

Overall, our committee does recommend implementing an elementary world language program by creating the optimal conditions. Overall our goal is to implement a program that can be sustained long term.