



FY16 PROPOSED BUDGET REQUESTS

FEBRUARY
2015

CONCORD PUBLIC SCHOOLS
CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

www.concordpublicschools.net



MISSION

Educate all students to become independent lifelong learners, creative thinkers, caring citizens and responsible contributors in our global society.



CORE VALUES & BELIEFS

***Academic Excellence... Empathic and Respectful Community
Educational Equity... Continuous Improvement... Professional Collaboration***

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SECTION I: Introductions

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This budget book is designed to provide the annual information regarding the budget development process for FY16 school budgets. Each year, the Concord Finance Committee submits an annual budget data request to prepare for operating budget presentations in October. The district administration worked with school principals, central office, and both school committees during Fall 2014 to prepare FY16 budgets and to respond to the Finance Committee's budget data request. The core budgeting principles included 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 increased demands on taxpayers.

We met regularly with the administrative team and school committees to discuss the FY16 budgets and presented at three Finance Committee meetings in October and November and at the Town Coordination Meeting in December. The Concord Finance Committee adopted the final guidelines on November 30, 2014, and the School Committees adopted their FY16 budgets on December 9, 2014.

Concord voters have not been requested to consider a school operating budget override level since 2007, and for the past eight years school budget requests matched the Concord Finance Committee guidelines. For FY2016, we continue to align with the Concord Finance Committee Guideline for the Concord-Carlisle Regional School District. The FY2016 Concord Public Schools budget request does not require an override request, but it does not match the Concord Finance Committee Guideline. For many years we have been able to sustain current programs without exceeding finance committee guidelines while enrollment and special education costs have continued to increase, however the FY2016 gap between our needs to maintain a strong academic program and the CPS guideline is too large to close without negatively impacting K8 students. Included in the budget book are the Finance Committee presentations and the School Committee adopted budgets for FY16.

State funding levels have been stable for the past few years but have not increased to reflect the budgetary demands created by expanded State data and reporting requirements. The possibility of reduced mid-FY2015 state aid 9C cuts to Regional School Transportation Reimbursement will require ongoing monitoring and may increase budgetary risk in the revenue assumptions used to develop the FY2016 Concord-Carlisle Regional School District operating budget request. Our core budgeting principle of focusing all resources to support student learning and growth will remain unchanged, and increasing portions of FY2016CPS resources are focused on enrollment driven staffing increases, special education and transportation needs.

The district goals approved by the school committees provide direction to the budget process and emphasize increasing student learning opportunities. The district administration and school committees' work was reflective of the new \$92.5M high school project's cost impact on taxpayers and both collaboratively worked with the finance committees to develop responsible FY2016 budgets.

The FY2015 CPS school budget at \$32,440,538 represented a 4.17% increase above the FY2014 appropriation, and the FY2015 operating budget for CCHS, \$24,605,506, increased 3.01% above the FY2014 level. The five year average increase from FY12 through FY16 for the CCRSD operating is 2.9%, and for CPS 4.1%. Both the CPS and CCHS FY2015 budget requests were below levy limits and matched guidelines developed by Concord and Carlisle Finance Committees, and for the eight consecutive year neither the CPS or CCRSD requests do not require overrides. Both school districts managed successful year-end closings, and the Regional School District also committed \$350,000 towards its OPEB liability in the FY2015 year-end closing

process and is committing \$489,691 to OPEB for FY2016. CCRSD's strong Excess and Deficiency (E&D) fund balance for the previous fiscal year has been submitted for certification at the 4.9% level and the Aaa bond rating has been maintained and the December 2012 \$32,500,000 Bond sale was assigned the highest possible rating by Moody's Investors Service on the borrowed funds at an effective interest rate of 3.0%.

In regard to the FY2016 budget development process we are pleased to extend our no override budget requests to an ninth year with a 4.87% CCRSD operating budget increase, and a 6.48% CPS increase. The five year average operating budget increase for the high school district increases from 2.58% to 2.9%, and the CPS five year average increases from 3.23% to 4.52%. When contrasted to override driven five year average increases for Fiscal Years 2000 to 2004 of 7.6% for CPS and 7.1% for CCRSD the districts have demonstrated their commitment to developing budgets that support high academic achievement while recognizing fiscal constraints. The recent historical trends demonstrate the commitment to bring budget increase requests in as low as possible while maintaining strong academic programs.

The FY2016 budget development process begins with identification of escalating needs and cost drivers. Our process encompasses the aggregate needs of our two-school district, K12 system, the K8 Concord Public Schools and the 9 – 12 Concord-Carlisle Regional School District. Each district is distinct and legally requires a separate budget. There are eight collective bargaining units within the K12 system and the cost escalation within the contractual labor agreements must be reflected in the budget development process along with other cost increases in utilities, equipment, materials, enrollment changes, and other operating requirements. The most significant cost drivers in each district and representing the largest cost component in our system are the Concord Teachers Association (CTA) and the Concord-Carlisle Teachers Association (CCTA) contracts. For FY2016 the CPS School Committee adopted a budget of \$34,542,735, an increase \$2,102,197, or 6.48%. The details of the cost drivers are as follows: \$788,921 is estimated for CTA contract obligations, \$255,037 is required for enrollment driven staffing and instructional material restorations require \$202,615, K5 Special Education requires increases totaling \$437,540, replacement of technology devices (computers, Activeboards, network components, etc.) at Alcott, Thoreau and CMS require \$375,000. Collective bargaining costs in the building service workers, bus drivers, secretarial, maintenance and unsettled contracts are estimated at \$213,609. Professional development and utility increases total \$77,694. Offsetting these increase of \$2,350,416 are reductions in CMS Special Education obligations of \$233,218 and a \$15,000 decrease in two transportation accounts. The net increase of \$2,102,197 exceeds the Finance Committee Guideline by \$702,197.

The FY2016 CCRSD budget development process identified the following cost drivers for the Regional High School budget: \$439,496 required for anticipated CCTA contract obligations, an increase of \$139,691 required for Other Post-Employment Benefits (future Retiree health insurance benefits) funding, an increase in Special Education Out-of-District tuitions of \$325,000, and a Transportation Services increase of \$107,893 for increased operating costs. Partial restorations of previous year's reductions in instructional supplies and materials total \$121,980, enrollment driven staffing increases total to \$112,500 and other collective bargaining and salary escalation require \$117,199. State assessments are expected to increase by \$83,597, retirement obligations by \$57,082, and non-transportation vehicles repairs by \$8,070, and other material and contracted services accounts by \$34,696. The budgets for Rivers & Revolutions trips and funding to extend Library operating hours have been increased by \$18,000 and \$45,000 respectively in the FY2016 budget request. These increases total to \$1,610,204 and exceed the Concord FINCOM Guideline by \$412,881. The FY2016 Concord Finance Committee guideline operating budget allows a 4.87% increase of \$1,197,323 or \$25,802,829. The \$25,802,829 operating budget level was adopted by the Concord-Carlisle School Committee and in order to meet the Finance Committee Guideline, the following reductions were made: \$147,646 in computer hardware, \$27,345 in utilities, \$20,000 in legal costs and \$20,000 in professional contingency, \$10,000 in capital outlay and maintenance costs, \$63,890 in insurance, and \$124,000 in heating, water and building maintenance accounts.

**Concord Public Schools
Concord-Carlisle Regional School District
School Committee
2015-2016 School Year**

Members

Jennifer Munn, CCSC Chair
Johanna Boynton, CCSC Vice Chair
Kathi Snook, CPS Chair
Phil Benincasa, CPS Vice Chair
Wallace Johnston
Mary Storrs
Bill Fink

Student Representatives

Samantha Shih
Rahul Chopra

**Concord Public Schools
Concord-Carlisle Regional School District
Administrative Team
2015-2016 School Year**

Superintendent	Diana F. Rigby	x 8112
Deputy Superintendent	John Flaherty	x 8122
Director of Human Resources	Kelly McCausland	x 8117
Director of Teaching & Learning	Kristin Herbert	x 8131
Director of Special Education	Jessica Murphy	x 8142
Director of Technology	Peter Kelly	x 8152
Director of METCO	Aaron Joncas	x 7117
CCHS Principal	Peter Badalament	x 7110
CMS Principal	Lynne Beattie	x 6110
Alcott Principal	Sharon Young	x 2110
Thoreau Principal	Christopher Mahoney	x 3110
Willard Principal	Patricia Fernandes	x 4110

Dial 978.341.2490 + Extension

**Concord-Carlisle Regional School District
Concord Public Schools**

Mission:

Educate all students to become lifelong learners, creative thinkers, caring citizens, and responsible contributors in our global society.

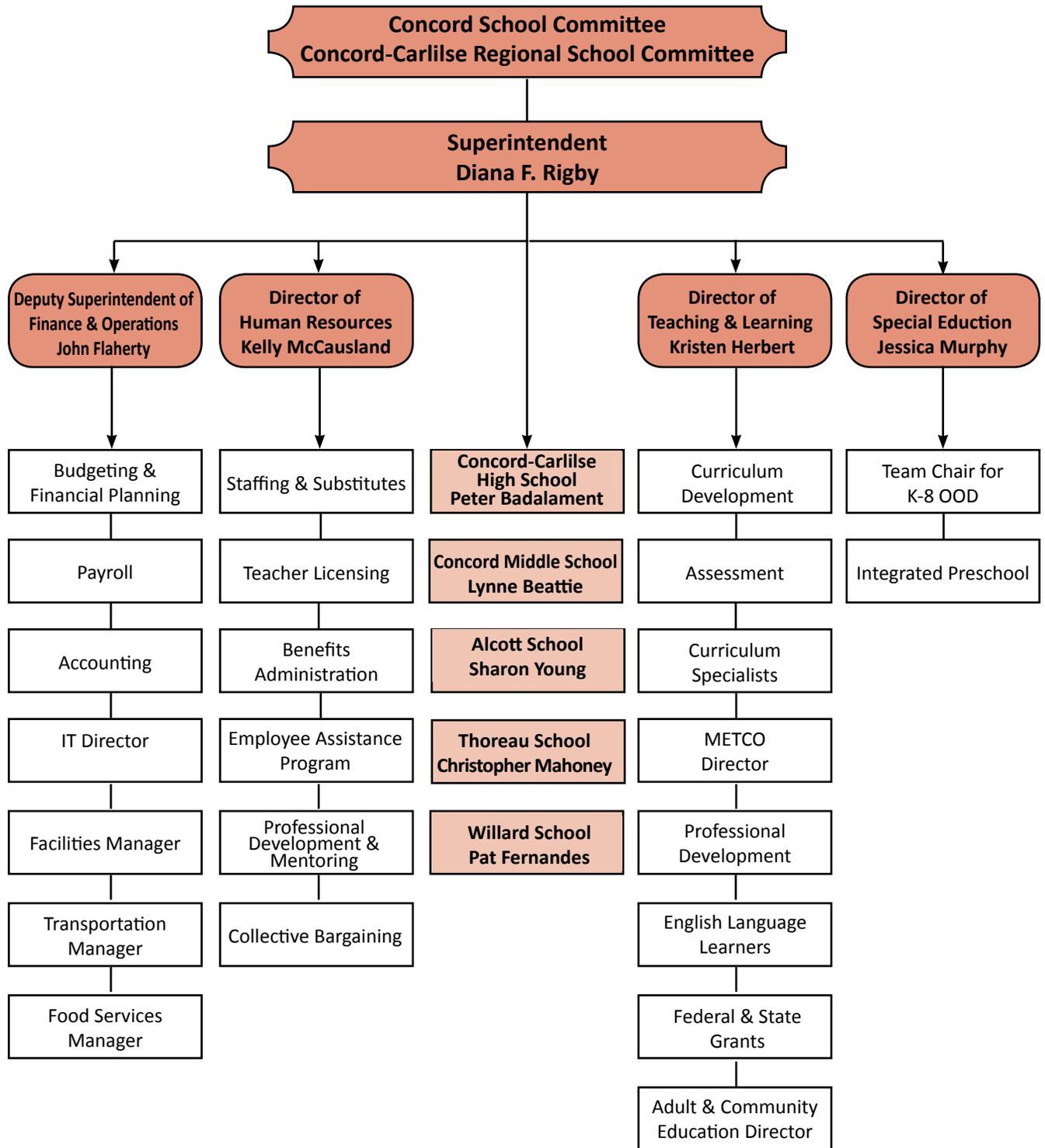
Core Values:

Academic Excellence, Respectful and Empathic Community, Professional Collaboration, Education Equity, Continuous Improvement

2015-16 District Goals

1. Increase achievement for all students and narrow the achievement gaps for identified student groups.
2. Provide students with a rigorous and coherent curriculum and high quality instruction that motivates and engages all students to develop their curiosity, creativity, critical thinking and collaborative problem solving skills.
3. Foster a respectful and empathic learning environment in which all students become more responsible citizens.
4. Develop professional collaboration by analyzing student work and assessment data, sharing instructional strategies, and providing job-embedded professional development that supports district teaching and learning goals.
5. Implement the new Educator Evaluation system with a focus on continuous improvement for teaching and learning.
6. Provide students and staff with the resources, materials, and infrastructure to support high quality learning environments.
7. Build support, consensus, and community engagement around the district mission, core values, goals, challenges, accomplishments, and critical decisions using a variety of communication strategies.

**Concord Public Schools
Concord-Carlisle Regional School District**



SECTION II: Concord Public Schools

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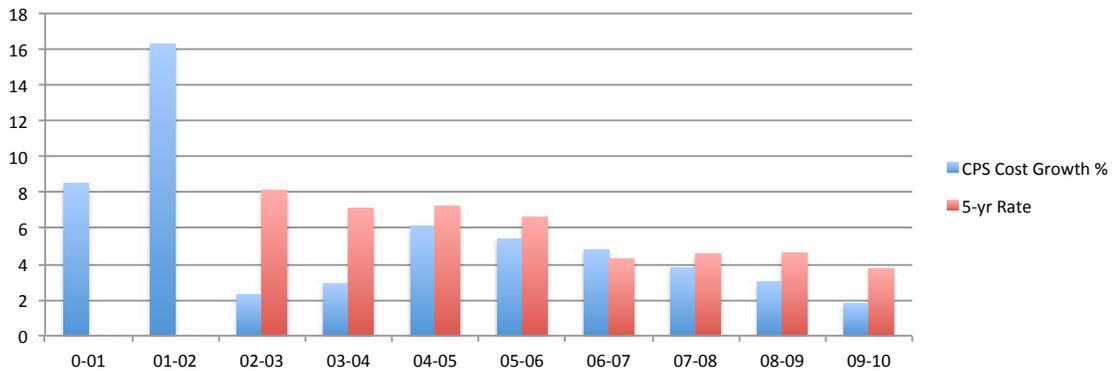
Historical Review and Cost Growth Analysis CPS Operating Budget – October 9, 2014

Historical Cost Growth: FY01 – FY10

- Annualized 5-year rates of growth:

FY00 – FY05	7.22%
FY05 – FY10	3.76%

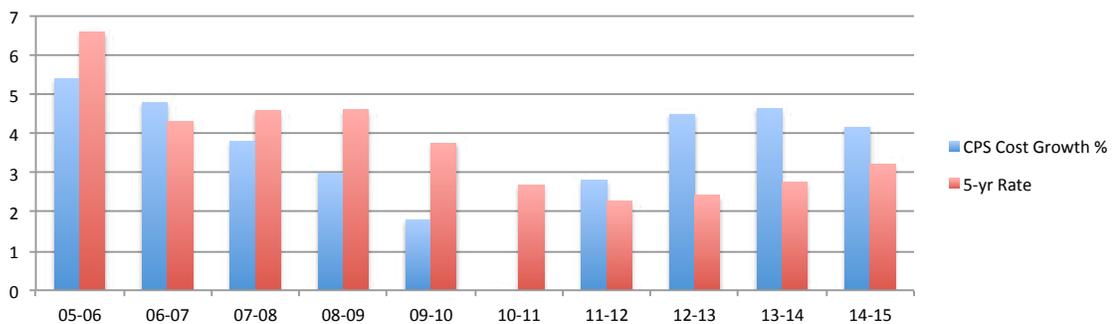
- Yearly increases ranged from 16.3% in FY02 to 1.8% in FY10



Cost Growth: FY10 – FY15

- FY10-FY14: Annual growth declined from 3% to 0% and then increased from 2.8% to 4.65%.
Annualized 5-year rate of growth of 2.76%.
Included 2 years of unsustainable cost reductions (FY10-1.8%; FY11-0%)

- FY14-FY15: Growth of 4.17%
Annualized 5-year rate of growth of 3.22%



Drivers of Reduced Cost Growth FY10, FY11 & FY12

- Out of district special education costs lowered; more students and services in-house.
- Teachers' contract - lower COLA
- Focus on managing non-personnel costs (insurance, utilities, other operating costs)
- Fiscal Year 2010 budget increase was 1.8%
- Fiscal Year 2011 budget increase was 0.0%
- Fiscal Year 2012 budget increase was 2.8%
- These growth rates were unsustainable. Some relief offered in recent budgets, but end of year FY14 financial requirements demonstrated tightness of budget.

Current Year – Budget for FY15

- Budget approved at 4.17% (requested 4.50).
-
- Due to required increase in fixed costs (steps, lanes, scale, transportation), FY15 proposed budget required cuts \$195,048 to meet FINCOM guideline (cut some FY14 level funding and some planned FY15 increases).
-
- Reductions: 1.0 Admin Assistant, 1.0 CMS Secretary, building maintenance, technology (transferred cost to Tech Stabilization Fund).

FY16 – Cost Growth Analysis

Operating Budget includes:

- Employee Costs (80%)
 - Teachers (65%)
 - Other Employees (35%)
- Non-Employee Costs (20%)

1. EMPLOYEE COSTS

A. Teachers

Teacher salary costs (based on current year teacher contract) account for 52% of CPS operating budget.

62% of these teacher costs associated with a STEP table.

– 4% STEP increase + 1.75% COLA* = 5.75% increase

– **1.85%** impact in yearly operating budget cost increase

38% of these teacher costs occur on the top STEP

– 3% COLA

– **0.59%** impact in yearly operating budget cost increase

2.43% total yearly operating budget teacher salary cost increase

*COLA of 1.75% reflect FY15 rate. Negotiating new contract this year for FY16-18.

FY16 – Cost Growth Analysis

B. Other Employees

All other employees account for 28% of operating budget

- Assume a 3% COLA
- **0.84%** impact in yearly operating budget cost increase

3.27% increase in annual operating budget based on all CPS salaries assuming no new programs or student population growth.

2. NON-EMPLOYEE COSTS

Non-employee costs are 20% of operating budget (SPED, utilities, insurance)

- Assume a 2% cost growth per year
- **0.40%** impact in yearly operating budget cost increase

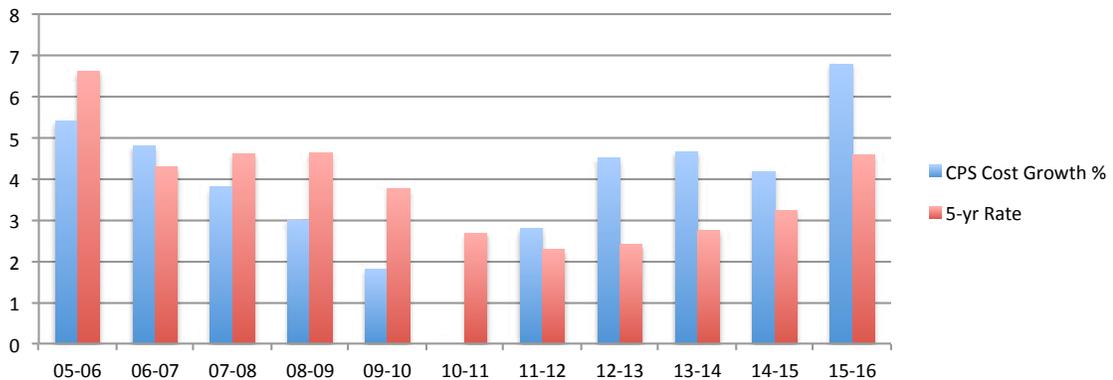
3. ANNUAL COST GROWTH

Employee cost growth	3.27 %
Non-employee cost growth	+ 0.40 %
Total annual cost growth	3.67 %

- Underlying fixed costs growth alone require an operating budget increase of 3.67%
- This assumes no new programs and no increase in enrollment.

FY16 Preliminary Budget

- The proposed FY16 increase (6.79%) acknowledges the additional curricular and evaluation requirements placed on our staff and faculty, and the need to restore instructional materials and supplies.



Cost Growth Analysis — Summary

- Underlying cost growth, assuming no new programs or student growth, is in the 3.7% range.
- Past budgets have benefited from cost reductions that are unsustainable. Student instructional materials and supplies require restoration.
- Increasing demands on teachers and administrators require support and efficiencies and we have a need for program improvement and enhancement.
- We hope to pursue a cost growth path that both supports our educational needs and is also sustainable within the Town’s forecasted resources.

**Concord Public Schools
FY2016 Adopted Budget
Concord School Committee**

CONCORD PUBLIC SCHOOLS FY2016 SC ADOPTED BUDGET CONCORD SCHOOL COMMITTEE						
PROGRAM AREA:	FY2014 Budget	FY2014 Actual	FY2014 Balance	FY2015 Budget	FY2016 SC Budget	Difference FY16 / FY15
REGULAR EDUCATION	16,554,621	17,110,148	(555,527)	18,135,789	19,712,343	8.69%
SPECIAL EDUCATION	8,410,279	7,576,847	833,432	7,925,906	8,189,303	3.32%
OPERATIONS	4,085,535	4,190,349	(104,814)	4,239,644	4,342,012	2.41%
ADMINISTRATION	2,041,803	2,213,295	(171,492)	2,082,092	2,240,971	7.63%
FIXED COSTS	48,300	43,996	4,304	57,109	58,106	1.74%
TOTAL	31,140,538	31,134,635	5,903	32,440,539	34,542,735	6.48%

**Concord Public Schools
FY2016 Adopted Budget
Concord School Committee**

PROGRAM AREA:	FY2014 Budget	FY2014 Actuals	FY2014 Balance	FY2015 Budget	FY2016 SC Budget	% Difference FY16 / FY15
PROGRAM AREA 1010: ART	499,394	532,380	(32,986)	513,675	569,580	10.88%
PROGRAM AREA 1020: COMPUTER INSTRUCTION	596,684	1,060,749	(464,065)	1,011,372	1,268,654	25.44%
PROGRAM AREA 1030: CURRICULUM CENTER	214,279	230,070	(15,791)	239,617	310,488	29.57%
PROGRAM AREA 1041: ALCOTT SCHOOL	2,249,932	2,158,523	91,409	2,346,543	2,307,189	-1.68%
PROGRAM AREA 1042: THOREAU SCHOOL	2,405,058	2,408,173	(3,115)	2,508,421	2,570,845	2.46%
PROGRAM AREA 1043: WILLARD SCHOOL	2,548,832	2,601,413	(52,581)	2,723,317	2,776,871	2.04%
PROGRAM AREA 1050: ENGLISH	732,326	692,771	39,555	768,392	788,259	2.59%
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	-	-	-	708	-	-100.00%
PROGRAM AREA 1070: ELL	137,998	194,567	(56,569)	154,978	207,594	33.95%
PROGRAM AREA 1080: FOREIGN LANGUAGES	509,876	524,570	(14,694)	510,018	571,298	12.02%
PROGRAM AREA 1090: GUIDANCE	640,272	633,149	7,123	670,848	756,294	12.59%
PROGRAM AREA 1100: HEALTH EDUCATION	4,250	1,199	3,051	4,774	16,300	241.41%
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	455,469	445,137	10,332	478,947	515,829	7.70%
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	80,454	68,903	11,551	93,538	84,036	-10.16%
PROGRAM AREA 1130: MATHEMATICS	715,424	702,534	12,890	750,995	789,085	5.07%
PROGRAM AREA 1140: MUSIC	670,104	663,600	6,504	704,546	747,429	6.09%
PROGRAM AREA 1150: PHYSICAL EDUCATION	664,090	659,212	4,878	701,536	715,114	1.94%
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	396,904	370,359	(63,446)	306,444	453,331	47.93%
PROGRAM AREA 1170: READING	315,559	349,674	(34,115)	333,995	386,496	10.33%
PROGRAM AREA 1180: SCIENCE	597,102	570,127	26,975	618,313	624,007	0.92%
PROGRAM AREA 1190: SOCIAL STUDIES	548,171	582,914	(34,743)	577,160	632,848	9.65%
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	5,173,424	4,679,532	493,892	5,060,659	4,834,427	-4.47%
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,716,855	2,452,211	264,644	2,509,421	2,894,194	15.33%
PROGRAM AREA 1210: SUBSTITUTES	196,425	192,905	3,521	209,130	206,196	-1.40%
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	62,000	99,875	(37,875)	71,903	112,266	56.36%
PROGRAM AREA 1230: TECH. ED./FAMILY/CONSUMER SCI.	61,723	56,076	5,645	64,252	61,714	-3.95%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	52,717	46,917	5,800	31,572	50,150	58.84%
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	234,285	336,201	(101,916)	619,875	714,903	15.33%
PROGRAM AREA 2310: ATHLETICS	74,249	67,425	(13,176)	95,210	80,504	-15.45%
PROGRAM AREA 2320: CENTRAL SUPPLY	13,974	110	13,864	-	-	0.00%
PROGRAM AREA 2330: CO-CURRICULAR	39,332	80,160	(40,828)	39,333	85,683	117.84%
PROGRAM AREA 2340: CONTINGENCY	240,630	61,083	179,547	236,729	509,471	115.21%
PROGRAM AREA 2350: COPY SERVICE	64,447	68,451	(4,004)	63,747	72,420	13.61%
PROGRAM AREA 2360: EQUIPMENT	9,030	27,351	(18,321)	10,000	10,000	0.00%
PROGRAM AREA 2370: FIELD TRIPS	18,500	6,526	11,974	18,500	18,500	0.00%
PROGRAM AREA 2390: HEALTH SERVICES	519,235	502,333	16,902	561,291	544,041	-3.07%
PROGRAM AREA 2400: PARAPROFESSIONALS	69,600	80,946	(11,346)	71,166	148,266	108.24%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	2,296	1,816	480	3,311	2,000	-39.60%
PROGRAM AREA 2420: STUDENT ACTIVITY	-	11,958	(11,958)	21,731	22,500	3.54%
PROGRAM AREA 2430: TESTING	4,000	-	4,000	-	-	0.00%
PROGRAM AREA 3510: ADMINISTRATION	944,013	987,053	(43,040)	951,259	961,240	1.05%
PROGRAM AREA 3520: PRINCIPALS	1,090,167	1,223,375	(133,208)	1,122,083	1,270,982	13.27%
PROGRAM AREA 3530: SCHOOL COMMITTEE	7,623	2,867	4,756	8,750	8,750	0.00%
PROGRAM AREA 4610: CAPITAL OUTLAY	50,000	1,675	48,125	40,000	40,000	0.00%
PROGRAM AREA 4620: CUSTODIAL SERVICES	857,971	851,882	6,089	872,259	911,375	4.48%
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	600,646	661,498	(60,852)	600,612	675,272	12.43%
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	473,481	583,960	(110,479)	588,119	579,205	-1.52%
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	26,000	39,887	(13,887)	26,000	38,071	46.43%
PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,181,897	1,082,595	99,302	1,164,755	1,131,058	-2.89%
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	520,000	445,104	74,896	355,826	460,682	29.47%
PROGRAM AREA 4680: UTILITIES/HEATING	263,460	318,304	(54,844)	296,159	293,920	-0.76%
PROGRAM AREA 4690: UTILITIES/OTHER	632,080	650,348	(18,268)	651,739	673,110	3.23%
PROGRAM AREA 5810: INSURANCE	40,800	46,624	(6,024)	47,467	48,463	2.10%
PROGRAM AREA 5830: ASSESSMENTS	-	-	-	-	-	0.00%
PROGRAM AREA 5840: OTHER FIXED COSTS	7,500	(2,828)	10,328	9,643	9,643	0.00%
GRAND TOTAL	31,140,538	31,134,635	5,903	32,440,539	34,542,735	6.48%

ELEMENTARY ART

All students in grades 1-5 take art once a week. Classes are one hour. Kindergarten students take art twice a week. Each class is thirty minutes long. 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 Concord Public Schools' Curriculum Maps can be viewed at: concordpublicschools-public.rubiconatlas.org/Atlas/Public/View/Default

**FY16 Budget includes increased funds for restoring supplies and materials.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1010: ART	480,406	532,380	513,675	5.70	569,580	5.70	10.88%
Alcott Art Teaching Salary	94,386	96,253	102,759	1.00	102,885	1.00	0.12%
Thoreau Art Teaching Salary	77,942	82,679	84,874	1.00	88,376	1.00	4.13%
Willard Art Teaching Salary	74,140	80,661	80,734	1.00	86,219	1.00	6.79%
Middle Sch. Art Tch. Salary	209,040	241,068	224,803	2.70	257,678	2.70	14.62%
Elem. Art Clerical Salary	-	-	-	-	-	-	0.00%
Middle Sch. Art Clerical Salary	-	-	-	-	-	-	0.00%
Elem. Art Dept. Chair Salary	-	-	1,306	-	-	-	-100.00%
M.S. Art Dept. Chair Salary	-	-	-	-	-	-	0.00%
Elem. Art Longevity	1,000	1,500	1,089	-	1,603	-	47.17%
M.S. Art Longevity	1,000	1,000	1,089	-	1,069	-	-1.88%
	457,488	503,161	496,655	5.70	537,830	5.70	8.29%
Common Art Tch. S/M	-	-	-	-	-	-	0.00%
Alcott Art Teaching S/M	1,517	4,792	2,250	-	4,750	-	111.11%
Thoreau Art Teaching S/M	3,938	5,296	2,250	-	4,750	-	111.11%
Willard Art Teaching S/M	3,571	3,818	2,250	-	4,750	-	111.11%
Middle Sch. Art Tch. S/M	10,023	15,477	8,785	-	15,000	-	70.75%
Art Maintenance Contracts	-	-	245	-	250	-	2.04%
Art Textbooks	481	-	490	-	500	-	2.04%
Art New Equipment	640	36	-	-	750	-	0.00%
Art Replacement Equipment	2,749	-	750	-	1,000	-	33.33%
	22,919	29,219	17,020	-	31,750	-	86.55%
Total Program	480,406	532,380	513,675	5.70	569,580	5.70	10.88%

COMPUTER INSTRUCTION

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 provide 1 device for every two students, (747 laptops, 313 desktops, 213 iPads) and at CMS, 1 MacBook Air for each student (846) Each classroom teacher has a MacBook Air (231), interactive whiteboard and data projector, infrared Lightspeed sound amplification system, and access to iPads, desktop computers, scanners, digital cameras, digital video cameras, document cameras, usb probes and microscopes, and specialized recording equipment. Auditoriums, cafeterias, and gymnasiums are equipped with customized sound and lighting systems. Each school has a Technology Specialist to guide, support, and coach teachers in integrating these digital tools and software into their daily curriculum. Current software programs include Lexia Core5, Track My progress, iReady, Dreambox, Fastmath, Type to Learn, Study Island, SAM Animation, Baseline edge, Aspen, Atlas Rubicon, Destiny, Kidblog, Google Drive, Brainpop, Discovery Education, RAZ kids, iMovie, Garage Band, Wordpress, Khan Academy, Moodle, Noodle Tools, Edmodo, VoiceThread, PollEverywhere, and many more apps.

For FY16, the budget is increased \$210,000 for Alcott and Thoreau Hardware, \$70,000 for computer software and supplies, and \$45,000 for .5 FTE Technology staff at CMS.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1020: COMPUTER INSTRUCTION	1,143,575	1,060,749	1,011,372	5.00	1,268,654	5.50	25.44%
Alcott Instr. Tech. Specialist	92,005	94,821	100,187	1.00	101,355	1.00	1.17%
Thoreau Instr. Tech. Specialist	101,443	103,471	110,485	1.00	110,600	1.00	0.12%
Willard Instr. Tech. Specialist	85,300	90,925	92,886	1.00	101,355	1.00	9.12%
Middle Sch. Instr. Tech. Specialist	191,255	201,012	208,264	2.00	262,000	2.50	25.80%
Elem. Comp. Instr. Longevity	3,000	3,500	3,131		3,741		19.50%
M.S. Comp. Instr. Longevity	1,000	1,500	1,089		1,603		47.17%
Total Salary	474,003	495,229	516,022	5.00	580,654	5.50	12.53%
Alcott Computer S/M	9,797	6,920	4,500		10,000		122.22%
Thoreau Computer S/M	9,890	4,375	4,500		10,000		122.22%
Willard Computer S/M	9,092	29,060	4,500		10,000		122.22%
Middle Sch. Computer S/M	24,383	18,222	7,500		20,000		166.67%
Alcott Computer Software	13,950	9,477	5,500		15,000		172.73%
Thoreau Computer Software	8,736	18,439	5,500		15,000		172.73%
Willard Computer Software	20,411	15,392	5,500		15,000		172.73%
Middle Sch. Computer Software	16,675	12,029	7,500		20,000		166.67%
Alcott Computer Hardware	106,831	99,805	25,000		100,000		300.00%
Thoreau Computer Hardware	186,167	153,356	25,000		160,000		540.00%
Willard Computer Hardware	98,350	90,231	275,000		90,000		-67.27%
Middle Sch. Computer Hardware	155,308	97,680	120,000		215,000		79.17%
Alcott Comp. Accessory Equip.	912	1,051	1,000		1,500		50.00%
Thoreau Comp. Accessory Equip.	3,247	1,329	1,000		1,500		50.00%
Willard Comp. Accessory Equip.	1,896	4,720	1,000		1,500		50.00%
Middle Sch. Comp. Accessory Equip.	3,432	2,957	1,850		3,000		62.16%
Instr. Computer Equipment	392	478	500		500		0.00%
Total Non-Salary	669,572	565,520	495,350	-	688,000	-	38.89%
Total Program	1,143,575	1,060,749	1,011,372	5.00	1,268,654	5.50	25.44%

CURRICULUM CENTER

This Program Area covers the cost of the .5 FTE Science Curriculum Specialist and .2 FTE for the Social Students Consultant for K5. It also covers the cost of supplies and materials for Science and Social Studies as well as district-wide field trips for Science and Social Studies.

**FY16 Budget includes increased funds (\$70,851) for restoring supplies and materials.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1030: CURRICULUM CENTER	255,532	230,070	239,617	1.49	310,468	1.50	29.57%
Curr. Center Specialist Salary	40,688	43,162	44,307	0.49	46,136	0.50	4.13%
Curr. Center Paraprofessional Salary	-	-	-	-	-	-	0.00%
Curr. Center Field Trips Salary	8,789	5,509	9,088	-	11,000	-	21.04%
Curr. Center Clerical Salary	51,098	49,281	53,423	1.00	53,423	1.00	0.00%
Curr. Ctr. Longevity	-	-	-	-	-	-	0.00%
	100,574	97,952	106,817	1.49	110,559	1.50	3.50%
Curr. Center Teaching S/M	11,453	3,052	10,500	-	3,159	-	-69.91%
Alcott Science S/M	3,072	5,252	4,750	-	5,250	-	10.53%
Thoreau Science S/M	6,425	5,070	4,750	-	5,250	-	10.53%
Willard Science S/M	4,789	5,119	4,750	-	5,250	-	10.53%
Alcott Math S/M	25,065	28,132	15,000	-	28,500	-	90.00%
Thoreau Math S/M	21,678	21,258	15,000	-	28,500	-	90.00%
Willard Math S/M	20,836	16,224	15,000	-	28,500	-	90.00%
Alcott Social Studies S/M	3,845	2,352	1,800	-	4,250	-	136.11%
Thoreau Social Studies S/M	630	-	1,800	-	4,250	-	136.11%
Willard Social Studies S/M	857	4,171	1,800	-	4,250	-	136.11%
Field Trip Admission Fees	40,477	29,330	45,000	-	65,000	-	44.44%
Curriculum Center Textbooks	9,710	4,223	6,500	-	6,500	-	0.00%
Alcott Science Equipment	1,310	3,267	2,050	-	3,750	-	82.93%
Thoreau Science Equipment	3,099	1,899	2,050	-	3,750	-	82.93%
Willard Science Equipment	1,731	2,770	2,050	-	3,750	-	82.93%
	154,959	132,118	132,800	-	199,909	-	50.53%
Total Program	255,532	230,070	239,617	1.49	310,468	1.50	29.57%

ALCOTT SCHOOL

Alcott serves 462 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.

**FY16 Budget includes increased funds (\$15,500) for restoring instructional materials and supplies.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1041: ALCOTT SCHOOL	2,080,373	2,158,523	2,346,543	28.60	2,307,189	28.60	-1.68%
Alcott Kindergarten Tch. Salary	236,592	321,003	256,544	4.00	343,121	4.00	33.75%
Alcott Kindergarten Aides Salary	125,712	114,358	99,708	1.00	122,237	1.00	22.59%
Alcott Elem. Teaching Salary	1,516,335	1,489,425	1,769,583	21.00	1,592,049	21.00	-10.03%
Alcott Elem. Aides Salary	20,245	22,154	22,602	0.10	23,681	0.10	4.77%
Alcott Reg. Ed. Tutor Salary	146,047	158,027	155,187	2.50	168,916	2.50	8.85%
Alcott K Longevity	3,000	3,000	2,176	-	3,207	-	47.24%
Alcott Elem. Longevity	10,000	7,932	10,644	-	8,479	-	-20.34%
Alcott K Registration	-	-	97	-	-	-	-100.00%
	2,057,930	2,115,900	2,316,543	28.60	2,261,689	28.60	-2.37%
Alcott Kindergarten S/M	-	5,053	4,500	-	5,000	-	11.11%
Alcott Elem. Teaching S/M	8,522	10,455	10,000	-	21,000	-	110.00%
Alcott Principal S/M	155	3,040	3,500	-	4,500	-	28.57%
Alcott Copier Maintenance	7,966	5,984	6,500	-	6,500	-	0.00%
Alcott Elementary Textbooks	5,800	18,091	5,500	-	8,500	-	54.55%
	22,443	42,623	30,000	-	45,500	-	51.67%
Total Program	2,080,373	2,158,523	2,346,543	28.60	2,307,189	28.60	-1.68%

THOREAU SCHOOL

Thoreau serves 454 students in grades K-5 with 24 classroom teachers, 3 sections at K, 4 sections at grades 1, 3, 4, 5 and 5 sections at grade 2. The average class size is 19 students. Each Kindergarten has a full-time assistant, and there are 5 part-time reading tutors.

**FY16 Budget includes increased funds (\$15,500) for restoring instructional materials and supplies.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1042: THOREAU SCHOOL	2,336,417	2,408,173	2,508,421	30.50	2,570,045	30.50	2.46%
Thoreau Kindergarten Tch. Salary	315,747	327,986	343,827	4.00	350,585	4.00	1.97%
Thoreau Kindergarten Aides Salary	121,822	105,296	131,203	2.00	112,552	2.00	-14.22%
Thoreau Elem. Teaching Salary	1,729,145	1,789,710	1,864,805	22.00	1,913,025	22.00	2.59%
Thoreau Elem. Aides Salary	-	3,612	1,559	-	3,861	-	147.67%
Thoreau Reg. Ed. Tutor Sal.	110,820	111,657	112,973	2.50	119,350	2.50	5.65%
Thoreau K Longevity	1,500	2,500	1,633	-	2,672	-	63.63%
Thoreau Elem. Longevity	20,950	21,050	22,421	-	22,500	-	0.35%
Thoreau K Registration	-	-	-	-	-	-	0.00%
	2,299,985	2,361,812	2,478,421	30.50	2,524,545	30.50	1.86%
Thoreau Kindergarten S/M	3,250	4,013	4,500	-	5,000	-	11.11%
Thoreau Elem. Teaching S/M	14,309	16,055	10,000	-	21,000	-	110.00%
Thoreau Principal S/M	6,394	5,099	3,500	-	4,500	-	28.57%
Thoreau Copier Maintenance	4,431	14,119	6,500	-	6,500	-	0.00%
Thoreau Elementary Textbooks	8,049	7,076	5,500	-	8,500	-	54.55%
	36,433	46,361	30,000	-	45,500	-	51.67%
Total Program	2,336,417	2,408,173	2,508,421	30.50	2,570,045	30.50	2.46%

WILLARD SCHOOL

Willard serves 486 students in grades K-5 with 24 classroom teachers, 3 sections K, 4 sections at grades 1, 2, 3, and 5 sections at grade 5. The average class size is 20 students. Each Kindergarten has a full-time assistant, and there are 5 part-time reading tutors.

**FY16 Budget includes increased funds (\$15,500) for restoring instructional materials and supplies.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1043: WILLARD SCHOOL	2,431,838	2,601,413	2,723,317	33.25	2,778,871	33.25	2.04%
Willard Kindergarten Salary	382,274	396,663	416,272	5.00	423,994	5.00	1.86%
Willard Kindergarten Aides Salary	94,425	97,347	98,136	3.00	104,055	3.00	6.03%
Willard Elem. Teaching Salary	1,668,019	1,767,924	1,929,670	20.50	1,899,737	20.50	-2.07%
Willard Elem. Aides Salary	12,018	14,669	13,252	-	15,690	-	18.32%
Willard Reg. Ed. Tutor Sal.	205,020	251,573	208,371	4.75	268,907	4.75	29.05%
Willard K Longevity	6,100	6,700	6,642	-	7,162	-	7.82%
Willard Elem. Longevity	20,100	22,300	20,975	-	23,837	-	13.64%
Willard K Registration	-	-	-	-	-	-	0.00%
	2,387,956	2,557,177	2,693,317	33.25	2,733,371	33.25	1.49%
Willard Kindergarten S/M	2,199	2,989	4,500	-	5,000	-	11.11%
Willard Elem. Teaching S/M	24,625	25,839	10,000	-	21,000	-	110.00%
Willard Principal S/M	1,680	2,007	3,500	-	4,500	-	28.57%
Willard Copier Maintenance	3,652	5,960	6,500	-	6,500	-	0.00%
Willard Elem. Textbooks	11,726	7,442	5,500	-	8,500	-	54.55%
	43,882	44,237	30,000	-	45,500	-	51.67%
Total Program	2,431,838	2,601,413	2,723,317	33.25	2,778,871	33.25	2.04%

ENGLISH

In their English classes at Concord Middle School, 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1050: ENGLISH	699,207	692,771	768,392	8.30	788,259	8.50	2.59%
English Teaching Salary	633,336	633,267	700,365	7.90	717,500	8.10	2.45%
English Dept. Chair Salary	44,594	46,200	46,750	0.40	49,384	0.40	5.63%
English Longevity	9,100	6,500	9,100		9,100		0.00%
	687,029	685,967	756,215	8.30	775,984	8.50	2.61%
English Teaching S/M	5,459	2,645	5,459		5,500		0.75%
English Textbooks	6,719	4,159	6,719		6,775		0.84%
	12,178	6,804	12,178	-	12,275	-	0.80%
Total Program	699,207	692,771	768,392	8.30	788,259	8.50	2.59%

EPIC/DIMENSIONS OF LEARNING

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	708	-	708	-	-	-	-100.00%
DOL Curriculum Development	-	-	0		-	-	0.00%
	0	0	0	-	-	-	0.00%
DOL Teaching S/M	-	-	-		-	-	0.00%
DOL Workshops	708	-	708		-	-	-100.00%
DOL Staff Development	-	-	-		-	-	0.00%
	708	-	708	-	-	-	-100.00%
Total Program	708	-	708	-	-	-	-100.00%

ELL - English Language Learner

Current enrollment in K-8 is 90 ELL students. This program area covers the cost of the 1.5 FTE ELL Teacher and 1.5 FTE ELL Tutors, K8. It also covers the cost of ELL supplies and materials.

**FY16 Budget includes increased funds (\$11,552) for restoring instructional materials and supplies.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1070: ELL	117,990	194,567	154,978	4.70	207,594	4.70	33.95%
Alcott ELL Tch. Salary	62,513	117,549	68,072	3.20	125,649	3.20	84.58%
Thoreau ELL Tch. Salary	20,776	29,387	21,721	0.50	31,423	0.50	44.66%
Willard ELL Tch. Salary	-	-	-	-	-	-	0.00%
Middle Sch. ELL Tutor Salary	33,372	36,459	63,435	1.00	38,971	1.00	-38.57%
	116,660	183,405	153,228	4.70	196,042	4.70	27.94%
Elem. ELL S/M	1,303	11,162	750	-	11,552	-	1440.33%
Middle Sch. ELL S/M	27	-	1,000	-	-	-	-100.00%
	1,330	11,162	1,750	-	11,552	-	560.14%
Total Program	117,990	194,567	154,978	4.70	207,594	4.70	33.95%

FOREIGN LANGUAGES

The Foreign Language program at the Concord Middle School consists of courses in French, Mandarin and Spanish. Students begin their sequential study of language in the sixth grade and continue with the same language in the 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 communicative skills in a cultural context at a novice level of proficiency.

**FY16 Budget includes increased funds (\$24,388) for newly adopted textbooks and online materials.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1080: FOREIGN LANGUAGES	478,955	524,570	510,018	4.90	571,298	5.10	12.02%
For. Lang. Elem. Teaching Salary	-	-	-	-	-	-	0.00%
For. Lang. Middle Sch. Tch. Salary	423,999	451,856	452,548	4.50	497,191	4.70	9.86%
For. Languages Dept. Chair Sal.	44,444	45,236	46,466	0.40	48,353	0.40	4.06%
Elem. For. Lang. Longevity	-	-	-	-	-	-	0.00%
M.S. For. Lang. Longevity	8,900	9,125	9,392	-	9,753	-	3.85%
	477,343	506,217	508,406	4.90	555,298	5.10	9.22%
For. Lang. Elem. Teaching S/M	-	-	-	-	-	-	0.00%
For. Lang. Middle Sch. Tch. S/M	767	901	767	-	1,000	-	30.37%
For. Lang. Elementary Textbooks	-	-	-	-	-	-	0.00%
For. Lang. Middle Sch. Textbooks	845	17,453	845	-	15,000	-	1674.60%
	1,612	18,354	1,612	-	16,000	-	892.37%
Total Program	478,955	524,570	510,018	4.90	571,298	5.10	12.02%

GUIDANCE

Most of the funds in this Program area are used to support the following staffing: 3.0 FTE Social Workers at Alcott, Thoreau and Willard; 3.0 FTE Guidance counselors at CMS and 2.0 FTE Guidance Secretaries at CMS. Guidance department supplies and material have been eliminated K5 and at CMS they have been reduced. Elementary and Middle School Contractual is used for consultation services.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1090: GUIDANCE	629,408	633,149	670,848	8.00	755,294	9.00	12.59%
Alcott Social Worker Salary	83,786	85,821	88,250	1.00	100,311	1.00	13.67%
Thoreau Social Worker Salary	92,005	93,845	100,187	1.00	100,311	1.00	0.12%
Willard Social Worker Salary	96,725	98,659	105,327	1.00	105,457	1.00	0.12%
Middle Sch. Guidance Salary	275,482	300,761	299,076	3.00	366,484	4.00	22.54%
M. S. Guid.Home Tutor Salary	4,425	6,225	2,087		6,854		218.82%
M. S Guidance Cl. Salary	58,062	57,821	61,770	2.00	61,805	2.00	0.06%
Elem. Guid. Longevity	-	-	-		-		0.00%
M.S. Guid. Longevity	4,000	4,000	4,278		4,278		-0.07%
Elem. Guid. Home Tutor Salary	5,050	1,400	-		1,496		0.00%
	619,535	628,532	660,976	8.00	746,794	9.00	12.98%
Alcott Social Wkr. S/M	67	398	67		500		651.31%
Thoreau Soc. Wkr. S/M	192	86	192		500		159.75%
Willard Soc. Wkr. S/M	166	-	166		500		201.75%
Middle Sch. Guidance S/M	3,774	3,644	3,774		3,500		-7.25%
Guidance Publications	-	-	-		-		0.00%
Elem. Guidance Contractual	1,835	-	1,835		1,750		-4.65%
M.S. Guidance Contractual	3,839	489	3,839		1,750		-54.42%
	9,873	4,617	9,873	-	8,500	-	-13.90%
Total Program	629,408	633,149	670,848	8.00	755,294	9.00	12.59%

HEALTH EDUCATION

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1100: HEALTH EDUCATION	4,774	1,199	4,774	-	16,300	-	241.41%
Health Ed. Curriculum Specialist	-	-	-		-		0.00%
Middle Sch. Health Ed. Teaching	-	-	-		14,300	0.20	
Health Ed. Longevity	-	-	-		-		0.00%
Health Ed. Clerical	-	-	-		-		0.00%
					14,300		
Health Ed. S/M	4,774	1,199	4,774		2,000		-58.11%
	4,774	1,199	4,774	-	2,000	-	-58.11%
Total Program	4,774	1,199	4,774	-	16,300	-	241.41%

LIBRARY/MEDIA SERVICES

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

**FY16 Budget includes increased funds (\$7,811) for restoring instructional materials and supplies.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	446,228	445,137	478,947	7.00	515,829	7.00	7.70%
Library/Media Coordinator	-	-	-	-	-	-	0.00%
Alcott Media Specialist Salary	50,085	54,493	54,540	1.00	58,248	1.00	6.80%
Alcott Library Aide Salary	22,088	23,085	22,768	0.50	24,676	0.50	8.38%
Thoreau Media Specialist Salary	92,005	93,845	100,187	1.00	100,311	1.00	0.12%
Thoreau Library Aide Salary	23,725	26,693	24,721	1.00	28,532	1.00	15.42%
Willard Media Specialist Salary	54,171	58,939	58,989	1.00	63,000	1.00	6.80%
Willard Library Aide Salary	17,563	19,817	19,045	0.50	21,183	0.50	11.22%
M.S. Media Specialist Salary	81,597	87,581	87,075	1.00	72,238	1.00	7.70%
Middle Sch. Library Aide Salary	64,277	65,421	70,750	1.00	69,929	1.00	-1.16%
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	1,500	1,633	-	1,603	-	-1.82%
Library/Media Addtl. Comp.	-	-	-	-	-	-	0.00%
	386,990	411,375	419,708	7.00	439,719	7.00	4.77%
Library/Media Software S/M	-	-	-	-	500	-	0.00%
Alcott Media Elem. AV S/M	591	-	591	-	591	-	0.00%
Media Middle Sch. AV S/M	2,558	-	2,558	-	1,000	-	-60.91%
Media Common AV S/M	-	-	-	-	1,000	-	0.00%
Media Repair S/M	1,504	6,599	1,504	-	7,000	-	365.43%
Alcott Library Books	3,536	57	3,536	-	3,500	-	-1.03%
Thoreau Library Books	-	559	-	-	3,500	-	0.00%
Willard Library Books	3,789	833	3,789	-	3,500	-	-7.63%
Middle Sch. Library Books	11,626	30	11,626	-	11,626	-	0.00%
Library/Media M.S. On-Line Search	22,031	22,244	22,031	-	25,000	-	13.47%
Media AV Maint. Contracts	-	-	-	-	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	3,940	78	3,940	-	2,500	-	-36.56%
Thoreau Lib/Med Office S/M	3,973	-	3,973	-	1,143	-	-71.23%
Willard Lib/Med Office S/M	1,094	149	1,094	-	1,094	-	0.02%
Middle Sch. Lib/Med Office S/M	2,954	1,842	2,954	-	2,954	-	0.00%
Alcott Media Elem AV S/M	-	-	-	-	1,143	-	0.00%
Thoreau Media Elem AV S/M	602	623	602	-	2,500	-	315.18%
Willard Media Elem AV S/M	365	20	365	-	2,500	-	584.54%
Alcott Lib/Med Office Periodicals	163	163	163	-	500	-	207.22%
Thoreau Lib/Med Office Periodicals	202	-	202	-	2,500	-	1135.61%
Willard Lib/Med Office Periodicals	196	226	196	-	196	-	0.00%
Middle Sch. Lib/Med Office Periodicals	112	339	112	-	112	-	0.00%
	59,238	33,762	59,238	-	76,110	-	28.48%
Total Program	446,228	445,137	478,947	7.00	515,829	7.00	7.70%

INTERDEPARTMENTAL INSTRUCTION

Funds from this Program Area are used to support a four-week summer school program that serves over 150 students K5. The Summer School program offers intensive re mediation 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	90,543	68,903	93,538	-	84,036	-	-10.16%
Summer School Director	14,230	14,230	14,230	-	14,728	-	3.50%
MCAS Remedial Instr.	70,005	52,119	73,000	-	63,000	-	-13.70%
	84,235	66,349	87,230	-	77,728	-	-10.89%
Summer School S/M	6,247	2,554	6,247	-	6,247	-	0.00%
MCAS Remedial S/M	61	-	61	-	61	-	-0.29%
	6,308	2,554	6,308	-	6,308	-	0.00%
Total Program	90,543	68,903	93,538	-	84,036	-	-10.16%

MATHEMATICS

The Concord Middle School Math Program is based on the Standards found in the Massachusetts Curriculum Framework for Mathematics, which incorporates the Common Core State Standards. The program over grades 6-8 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1130: MATHEMATICS	683,968	702,534	750,995	8.00	789,085	8.20	5.07%
Mathematics Teaching Salary	622,754	635,032	688,435	7.60	713,786	7.80	3.68%
Math. Shuttle Salary	2,843	76	1,138		1,138		-0.04%
Math Dept. Chair Salary	43,064	45,389	46,894	0.40	46,517	0.40	3.48%
Math Longevity	9,600	9,825	8,821		9,500		7.70%
Math Reg. Ed. Tutor	-	9,765	-		10,438		0.00%
	678,261	700,067	745,288	8.00	763,379	8.20	5.11%
Math. Teaching S/M	3,358	836	3,358		3,358		0.00%
Math Textbooks	2,349	1,610	2,349		2,349		0.00%
	5,706	2,447	5,706	-	5,706	-	0.00%
Total Program	683,968	702,534	750,995	8.00	789,085	8.20	5.07%

MUSIC

The Music program includes 3.0 FTE General Music Teachers at Alcott, Thoreau and Willard; 2.0 FTE General music/Chorus Teachers at CMS and 2.0 FTE Band teachers who serve students in grades 5-8. There is also a 1.0 FTE Orchestra teacher who serves students 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.

*FY16 Budget includes increased funds (\$2,250) for sheet music.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1140: MUSIC	595,554	663,600	704,546	8.00	747,429	8.00	6.09%
Alcott Music Teaching Salary	130,099	144,341	141,669	1.58	154,286	1.58	8.91%
Thoreau Music Tch. Salary	115,121	132,568	125,359	1.55	141,702	1.55	13.04%
Willard Music Tch. Salary	127,608	141,673	138,957	1.55	151,434	1.55	8.98%
Middle Sch. Music Tch. Salary	203,050	239,030	278,502	3.32	278,502	3.32	0.00%
Music Shuttle Salary	-	-	51		51		-0.26%
Elem. Music Clerical Salary	-	-	-		-		0.00%
Middle Sch. Music Clerical Salary	-	-	-		-		0.00%
Elem. Music Dept. Chair Salary	-	-	-		-		0.00%
M.S. Music Dept. Chair Salary	-	-	-		-		0.00%
Elem. Music Longevity	5,200	5,800	5,531		5,750		3.97%
M.S. Music Longevity	-	-	-		-		0.00%
	581,077	663,411	690,069	8.00	731,725	8.00	6.04%
Elementary Music Tch. S/M	1,702	-	1,702		1,702		0.00%
Middle Sch. Music Tch. S/M	1,922	50	1,922		1,922		0.00%
Music Registration Fees	570	-	570		570		0.00%
Music Maintenance Contracts	2,984	-	2,984		2,984		0.00%
Music Staff Development	-	-	-		-		0.00%
Music Accompanist	1,008	125	1,008		1,008		0.00%
Alcott Sheet Music	679	-	679		750		10.46%
Thoreau Sheet Music	96	-	96		750		681.33%
Willard Sheet Music	249	-	249		750		201.48%
Middle Sch. Sheet Music	2,578	-	2,578		2,578		0.01%
Music Replacement Equip.	2,066	14	2,066		2,066		0.00%
Elem. Music New Equip.	624	-	624		624		0.00%
Middle Sch. Music New Equip.	-	-	-		-		0.00%
Music Equip. Repair	-	-	-		-		0.00%
Music Contracted Services	-	-	-		-		0.00%
	14,477	189	14,477	-	15,703	-	8.47%
Total Program	595,554	663,600	704,546	8.00	747,429	8.00	6.09%

PHYSICAL EDUCATION

This Program area includes Physical Education and Health Educations. At the K5 level, there are 3.9 FTE Physical Education Teachers and at CMS there is 3.2 Physical Education/Health Teachers. All students in grades 1-5 take PE once a week. Classes are one hour. Kindergarten students take PE twice a week. Each class is thirty minutes long. At the middle school, students in grades six, seven and eight have PE twice a week. Grade six students have health once a week and grade eight students have Health twice a week. Funding in this area also covers supplies and materials for PE and Health.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1150: PHYSICAL EDUCATION	636,501	659,212	701,538	7.25	715,114	7.25	1.94%
Alcott P.E. Teaching Salary	94,366	105,949	102,759	1.15	113,249	1.15	10.21%
Thoreau P.E. Tch. Salary	99,454	113,167	108,299	1.15	120,965	1.15	11.70%
Willard P.E. Tch. Salary	93,870	89,904	102,218	1.15	96,099	1.15	-5.99%
Middle Sch. P.E. Tch. Salary	327,751	339,740	366,724	3.80	363,149	3.80	-0.97%
Elem. P.E. Longevity	3,000	3,000	3,235		3,207		-0.87%
M.S. P.E. Longevity	5,600	5,600	5,844		5,986		2.43%
	624,041	657,361	689,078	7.25	702,654	7.25	1.97%
Alcott P.E. S/M	1,761	-	1,761		1,761		0.00%
Thoreau P.E. S/M	1,597	-	1,597		1,597		0.00%
Willard P.E. S/M	1,968	406	1,968		1,968		0.00%
Middle Sch. P.E. S/M	2,689	954	2,689		2,689		0.00%
Alcott P.E. Equipment	-	-	-		-		0.00%
Thoreau P.E. Equipment	2,730	-	2,730		2,730		0.00%
Willard P.E. Equipment	1,099	-	1,099		1,099		0.00%
Middle Sch. P.E. Equipment	616	491	616		616		0.00%
	12,460	1,851	12,460	-	12,460	-	0.00%
Total Program	636,501	659,212	701,538	7.25	715,114	7.25	1.94%

READING

This Program Area supports 3.0 FTE Reading Specialists at Alcott, Thoreau and Willard and also funds reading materials and supplies. Reading Specialists support classroom teachers in reading instruction and assessment and provide remediation services for students whose reading skills are below grade level.

**FY16 Budget includes increased funds (\$24,824) for restoring instructional materials and supplies.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1170: READING	314,459	349,674	333,995	3.00	368,496	3.00	10.33%
Alcott Reading Tch. Salary	103,978	106,057	110,944	1.00	113,385	1.00	2.18%
Middle Sch. Reading Tch. Salary	-	-	-		-		0.00%
Elem. Reading Longevity	2,600	2,600	2,659		2,779		4.54%
M.S. Reading Longevity	-	-	-		-		0.00%
Thoreau Reading Tch. Salary	87,672	83,002	93,545	1.00	99,410	1.00	6.27%
Willard Reading Tch. Salary	99,080	103,471	105,718	1.00	110,600	1.00	4.62%
	293,330	305,130	312,867	3.00	326,154	3.00	4.25%
Elem. Reading S/M	17,517	40,910	17,517		42,342		141.71%
Middle Sch. Reading S/M	3,611	3,634	3,611		-		-100.00%
	21,129	44,544	21,129	-	42,342	-	100.40%
Total Program	314,459	349,674	333,995	3.00	368,496	3.00	10.33%

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 paid for from this Program Area. Also, stipends for summer curriculum development work are paid for from this Program area as well as tuition reimbursement for university coursework.

**FY16 Budget includes increased funds (\$46,270) for professional development for teachers.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	325,014	370,350	306,444	0.51	453,331	0.51	47.93%
Prof. Dev. Coordinator	-	-	-	-	-	-	0.00%
Curr. Dev. Workshops	66,097	78,576	61,260	-	108,990	-	77.91%
Curr. Ctr. Prof. Dev. Providers	42,348	44,923	41,582	0.51	48,019	0.51	15.48%
Sabbatical Teaching Salary	-	-	-	-	-	-	0.00%
Staff Dev. Professional Salary	15,441	22,355	5,922	-	23,895	-	303.48%
Staff Dev. Tuition Reimbursement	13,403	16,805	15,233	-	17,963	-	17.92%
Staff Dev. Mentoring	23,160	28,138	25,427	-	30,077	-	18.29%
Alcott Prof. Dev.	-	-	7,538	-	6,500	-	-13.77%
Thoreau Prof. Dev.	-	-	5,762	-	6,500	-	12.81%
Willard Prof. Dev.	-	700	6,722	-	6,500	-	-3.30%
M.S. Prof. Dev.	-	-	-	-	13,000	-	-
Curr. Dev. Summer Clerical Sal.	-	-	-	-	-	-	0.00%
Alcott Prof. Dev. Substitute Sal.	2,100	1,850	1,761	-	1,977	-	12.31%
Thoreau Prof. Dev. Substitute Salary	5,100	3,300	2,348	-	3,527	-	50.25%
Willard Prof. Dev. Substitute Salary	1,900	2,200	1,013	-	2,352	-	132.07%
M.S. Prof. Dev. Substitute Salary	2,200	7,550	2,187	-	8,070	-	268.99%
	171,750	206,398	176,754	0.51	277,371	0.51	56.92%
Curriculum Development S/M	310	495	310	-	512	-	65.33%
Staff Development S/M	3,643	2,694	3,643	-	2,788	-	-23.48%
Staff Dev. Contracted Services	108,575	108,971	85,000	-	112,785	-	32.69%
Alcott Conference Reimbursement	2,640	4,236	2,640	-	4,800	-	81.79%
Thoreau Conference Reimbursement	5,831	4,788	5,831	-	4,800	-	-17.66%
Willard Conference Reimbursement	4,233	4,781	4,233	-	4,800	-	13.38%
Middle Sch. Conference Reimbursement	2,348	3,045	2,348	-	9,800	-	309.23%
Ripley Conference Reimbursement	4,292	8,494	4,292	-	8,500	-	98.05%
SPED Conference Reimbursement	8,934	1,807	8,934	-	1,870	-	-79.07%
SPED Prof. Dev. Memberships	-	447	-	-	463	-	0.00%
District Prof. Dev. Memberships	12,259	12,611	12,259	-	13,052	-	6.47%
District Memberships	201	11,584	201	-	11,989	-	5864.90%
	153,264	163,952	129,690	-	175,960	-	35.68%
Total Program	325,014	370,350	306,444	0.51	453,331	0.51	47.93%

SCIENCE

The Concord Middle School Science program is based on the Standards found in 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 Department is on inquiry and problem solving through hands-on experiments. This is done by incorporating scientific skill building which emphasizes keen observation, qualitative and quantitative data collection and analytical problem solving.

**FY16 Budget includes increased funds (\$5,130) for restoring textbooks and equipment.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1180: SCIENCE	526,685	570,127	618,313	6.80	624,007	7.00	0.92%
Science Teaching Salary	470,851	508,019	559,399	6.40	558,022	6.60	-0.25%
Science Dept. Chair Salary	44,444	45,236	47,306	0.40	48,353	0.40	2.21%
Sci. Longevity	5,000	5,000	5,218	-	5,345	-	2.43%
	520,295	558,255	611,922	6.80	611,720	7.00	-0.03%
Science Teaching S/M	3,661	4,278	3,661	-	4,428	-	20.94%
Science Textbooks	2,300	6,036	2,300	-	6,247	-	171.58%
Science Equipment	429	1,557	429	-	1,612	-	275.75%
	6,390	11,871	6,390	-	12,287	-	92.27%
Total Program	526,685	570,127	618,313	6.80	624,007	7.00	0.92%

SOCIAL STUDIES

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. Lastly, all CMS Social Studies 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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1190: SOCIAL STUDIES	528,663	582,914	577,160	6.60	632,848	6.80	9.65%
Social Studies Teaching Salary	474,961	521,411	520,646	6.20	572,338	6.40	9.93%
Social Studies Dept. Chair Salary	41,592	43,828	44,270	0.40	46,848	0.40	5.82%
Soc. Studies Longevity	1,500	665	1,833		711		-56.48%
	518,052	565,905	566,549	6.60	619,897	6.80	9.42%
Soc. Studies Teaching S/M	2,378	3,334	2,378		3,451		45.10%
Social Studies Textbooks	8,232	13,675	8,232		9,500		15.40%
	10,611	17,009	10,611	-	12,951	-	22.06%
Total Program	528,663	582,914	577,160	6.60	632,848	6.80	9.65%

SPECIAL EDUCATION

Special Education Services are federally and state mandated. The major drivers of the Special Education budget are out of district (OOD) tuitions, contracted services, adaptive equipment, transportation services, and in district staffing costs. Tuitions for OOD placements continue to rise based on the high level of need required by the special education students. In the FY15 school year, the cost of an OOD placement ranges from \$35,000 to \$103,000. While the percentage of special education students in K8 has decreased from 19% to 18% (statewide average is 17%), and the OOD placements have also decreased from 44 placements in FY2010 to 38 placements in FY2015, the cost to meet the significant needs of our special education students has continued to rise.

**FY16 Budget includes increased funding for CMS special education tuitions (\$231,589)*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,279,115	2,452,211	2,509,421	21.63	2,894,194	21.63	15.33%
SPED Middle Sch. Admin. Salary	41,375	42,616	44,643	0.30	46,205	0.30	3.50%
Middle Sch. SPED Teaching Salary	718,006	736,210	714,165	8.13	786,936	8.13	10.19%
Middle Sch. SPED Tutor Salary	384,196	425,759	396,665	10.00	455,095	10.00	14.73%
Middle Sch. SPED Aides Salary	-	26,304	12,270		28,116		129.15%
Middle Sch. SPED Home Tutor Sal.	-	-	-		-		0.00%
Middle Sch. Occ. Therapist Salary	-	-	-		-		0.00%
M. S. SPED Summer Teachers	13,050	11,700	14,026		12,506		-10.84%
M. S. SPED Summer Aides	2,819	3,924	2,947		4,194		42.31%
Middle Sch. SPED Psychologist Salary	54,171	55,292	93,224	1.00	59,101	1.00	-36.60%
Middle Sch. SPED Clerical Salary	57,518	58,884	60,135	1.00	62,941	1.00	4.67%
Middle School S/L Pathologist	92,005	115,097	98,889	1.20	123,027	1.20	24.41%
Special Ed. Dept. Chair Salary	-	-	-		-		0.00%
M.S. SPED Longevity	6,751	7,500	6,800		8,017		17.89%
Total Salary	1,369,891	1,483,285	1,443,765	21.63	1,586,138	21.63	9.86%
Middle Sch. SPED Administrator S/M	1,046	2,433	-		2,518		0.00%
Middle Sch. SPED Teaching S/M	678	492	582		510		-12.46%
Middle Sch. Testing S/M	4,061	2,879	1,604		2,980		85.73%
Middle Sch. SPED Contr. Services	192,751	185,907	70,000		200,030		185.76%
Middle Sch. SPED Evaluation Services	11,300	13,300	5,000		13,766		175.31%
Middle Sch. SPED Non-District Travel	-	-	-		-		0.00%
Middle Sch. SPED New Equipment	34,751	724	2,500		2,500		0.00%
M.S. SPED Massachusetts Tuition	15,428	-	55,000		55,000		0.00%
M.S. SPED Out-of-State Tuition	49,000	-	150,000		150,000		0.00%
M.S. SPED Non-Public Tuition	282,109	550,100	419,000		431,570		3.00%
M.S. SPED Collaborative Tuition	304,872	176,514	350,000		445,688		27.34%
Middle Sch. SPED Consultant Contract	-	-	-		-		0.00%
Middle Sch. SPED Legal Services	12,039	3,376	11,300		3,494		-69.08%
Middle Sch. SPED Legal Settlements	-	-	-		-		0.00%
M.S. Equip. Repair	1,189	-	502		-		-100.00%
M.S. SPED Director Travel	-	-	167		-		-100.00%
M.S. Sped Prepaid Tuition	-	33,200	-		-		0.00%
Total Non-Salary	909,224	968,926	1,065,656	-	1,308,056	-	22.75%
Total Program	2,279,115	2,452,211	2,509,421	21.63	2,894,194	21.63	15.33%

SPECIAL EDUCATION ELEMENTARY

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	4,423,660	4,679,532	5,060,659	43.98	4,834,427	43.98	-4.47%
SPED Elem. Administrator Salary	41,375	42,617	44,643	0.30	46,205	0.30	3.50%
Alcott SPED Teaching Salary	405,695	395,288	436,051	5.13	422,524	5.13	-3.10%
Thoreau SPED Teaching Salary	459,872	408,939	494,282	5.13	437,118	5.13	-11.57%
Willard SPED Teaching Salary	384,236	415,619	412,987	5.13	444,256	5.13	7.57%
Alcott SPED Tutor Salary	287,899	218,254	279,836	2.11	233,292	2.11	-16.63%
Thoreau SPED Tutor Salary	330,176	243,067	324,151	5.34	259,815	5.34	-19.85%
Willard SPED Tutor Salary	241,648	289,795	261,125	5.80	309,762	5.80	18.63%
Alcott SPED Aides Salary	45,897	76,833	47,934	-	82,127	-	71.33%
Thoreau SPED Aides Salary	51,086	75,555	50,829	1.00	80,761	1.00	58.89%
Willard SPED Aides Salary	91,060	88,288	124,377	1.00	94,371	1.00	-24.12%
Alcott Psychologist Salary	77,819	79,072	83,642	1.15	84,520	1.15	1.05%
Thoreau Psychologist Salary	68,249	72,398	73,356	1.00	77,388	1.00	5.49%
Willard Psychologist Salary	59,229	62,828	63,661	1.00	67,157	1.00	5.49%
Alcott Occ. Therapist Salary	71,247	73,385	76,578	0.80	78,441	0.80	2.43%
Thoreau Occ. Therapist Salary	89,059	91,731	95,723	1.00	98,051	1.00	2.43%
Willard Occ. Therapist Salary	89,059	91,731	95,723	1.00	98,051	1.00	2.43%
Elem. SPED Clerical Salary	51,273	52,491	53,607	1.00	56,108	1.00	4.67%
Elem. Sped Home Tutor Salary	-	-	-	-	-	-	0.00%
Alcott S/L Pathologist	74,140	120,510	79,688	1.60	128,813	1.60	61.65%
Thoreau S/L Pathologist	106,742	115,432	114,728	1.50	123,385	1.50	7.55%
Willard S/L Pathologist	187,002	194,552	200,994	2.50	207,957	2.50	3.46%
Elem. SPED Longevity	6,289	5,515	6,759	-	5,895	-	-12.79%
Elem. SPED Summer Teachers	55,913	42,300	60,096	-	45,215	-	-24.76%
Elem. Team Chair Salary	50,722	51,736	54,517	0.50	55,300	0.50	1.44%
Elem. SPED Summer Aides	24,337	18,875	6,800	-	18,038	-	165.26%
Total Salary	3,349,822	3,324,809	3,542,086	43.98	3,554,546	43.98	0.35%
Elem. SPED Administrator S/M	4,518	3,880	4,518	-	4,015	-	-11.12%
Alcott SPED Teaching S/M	896	1,541	2,769	-	1,595	-	-42.42%
Thoreau SPED Teaching S/M	11,903	3,375	4,722	-	3,494	-	-26.01%
Willard SPED Teaching S/M	5,120	2,895	1,171	-	2,996	-	155.78%
Elem. SPED Testing S/M	10,637	16,677	10,925	-	17,260	-	57.99%
Alcott SPED Contr. Services	68,486	24,126	130,000	-	100,000	-	-23.08%
Thoreau SPED Contr. Services	81,313	83,620	130,000	-	120,000	-	-7.69%
Willard SPED Contr. Services	43,335	47,851	170,000	-	110,000	-	-35.29%
Elem. SPED Evaluation Services	17,540	24,901	12,500	-	12,500	-	0.00%
Elem. SPED Non-District Travel	-	-	-	-	-	-	0.00%
Elem. SPED New Equipment	11,638	5,829	5,004	-	5,004	-	0.00%
Elem. SPED Massachusetts Tuition	-	(19,478)	-	-	-	-	0.00%
Elem. SPED Out-of-State Tuition	-	-	-	-	-	-	0.00%
Elem. SPED Non-Public Tuition	581,891	479,839	319,000	-	328,570	-	3.00%
Elem. SPED Collaborative Tuition	221,754	634,625	703,517	-	550,000	-	-21.82%
Elem. SPED Consultant Contract	-	-	-	-	-	-	0.00%
Elem. SPED Legal Services	11,795	10,547	21,785	-	21,785	-	0.00%
Elem. SPED Legal Settlements	-	-	-	-	-	-	0.00%
Elem. SPED Equip. Repair	2,214	296	1,661	-	1,661	-	0.00%
Elem. SPED Director Travel	1,000	1,000	1,000	-	1,000	-	0.00%
Elem. Sped Prepaid Tuition	-	33,200	-	-	-	-	0.00%
Total Non-Salary	1,073,838	1,354,724	1,518,573	-	1,279,880	-	-15.72%
Total Program	4,423,660	4,679,532	5,060,659	43.98	4,834,427	43.98	-4.47%

SUBSTITUTES

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1210: SUBSTITUTES	171,543	192,905	209,130	-	206,196	-	-1.40%
Elem. Substitute Caller Salary	-	-	-	-	-	-	0.00%
Middle Sch. Substitute Caller Salary	-	-	-	-	-	-	0.00%
Alcott Kindergarten Sub. Salary	1,800	2,265	1,176	-	2,421	-	105.89%
Thoreau Kindergarten Sub. Salary	4,475	3,765	5,383	-	4,024	-	-25.24%
Willard Kindergarten Sub. Salary	3,600	4,415	4,831	-	4,719	-	-2.32%
Alcott Substitute Salary	27,550	50,325	56,023	-	53,792	-	-3.98%
Thoreau Substitute Salary	29,941	23,450	33,067	-	25,066	-	-24.20%
Willard Substitute Salary	24,836	37,855	24,995	-	40,463	-	61.88%
Middle Sch. Substitute Salary	49,378	42,825	50,196	-	45,776	-	-8.81%
Alcott SPED Substitute Salary	5,150	4,940	6,247	-	5,280	-	-15.48%
Thoreau SPED Substitute Salary	6,725	5,300	10,435	-	5,665	-	-45.71%
Willard SPED Substitute Salary	8,440	9,775	9,591	-	10,449	-	8.94%
Middle Sch. SPED Substitute Sal.	5,200	5,975	4,026	-	6,387	-	58.63%
Integrated Preschool Sub. Sal	4,448	2,015	3,159	-	2,154	-	-31.83%
	171,543	192,905	209,130	-	206,196	-	-1.40%
Total Program	171,543	192,905	209,130	-	206,196	-	-1.40%

TECHNOLOGY EDUCATION/APPLIED TECHNOLOGY

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	67,044	99,875	71,803	0.90	112,268	1.00	56.36%
Tech Ed: Applied Tech. Tch. Salary	63,608	93,124	68,367	0.90	105,281	1.00	53.99%
Appl. Tech Longevity	-	-	-	-	-	-	0.00%
	63,608	93,124	68,367	0.90	105,281	1.00	53.99%
Tech Ed: Applied Tech. Tch. S/M	3,420	6,751	3,420	-	6,987	-	104.31%
Applied Tech. Equipment	16	-	16	-	-	-	-100.00%
	3,436	6,751	3,436	-	6,987	-	103.34%
Total Program	67,044	99,875	71,803	0.90	112,268	1.00	56.36%

TECH ED/FAMILY/CONSUMER SCIENCE

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.	59,563	56,078	64,252	0.90	61,714	0.80	-3.95%
Tech Ed: Family & Consumer Tch. Salary	52,731	51,000	57,420.73	0.90	54,514	0.80	-5.06%
F/C Sci. Longevity	-	-	-	-	-	-	0.00%
	52,731	51,000	57,421	0.90	54,514	0.80	-5.06%
Tech Ed: Family & Cons. Tch. S/M	6,832	5,078	6,832	-	7,200	-	5.39%
Fam. & Cons. Sci. Equipment	-	-	-	-	-	-	0.00%
	6,832	5,078	6,832	-	7,200	-	5.39%
Total Program	59,563	56,078	64,252	0.90	61,714	0.80	-3.95%

CURRICULUM LEADERSHIP

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

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	30,877	46,917	31,572	-	50,150	-	58.84%
K Grade Level Chair	-	2,005	-	-	2,143	-	0.00%
Gr. 1 Grade level Chair Salary	-	-	-	-	-	-	0.00%
Gr. 2 Grade Level Chair Salary	-	2,005	-	-	2,143	-	0.00%
Gr. 3 Grade level Chair Salary	-	2,005	-	-	2,143	-	0.00%
Gr. 4 Grade Level Chair Salary	-	2,005	-	-	2,143	-	0.00%
Gr. 5 Grade Level Chair Salary	-	2,005	-	-	2,143	-	0.00%
K-5 Science Curr. Chair Salary	4,411	4,411	4,510	-	4,715	-	4.54%
K-5 Math Curr. Chair Salary	13,233	13,233	13,531	-	14,145	-	4.54%
K-5 Social St. Curr. Chair Salary	-	-	-	-	-	-	0.00%
K-12 Curr. Chair Salary	2,005	2,005	2,050	-	2,143	-	4.54%
Alcott K-5 L/A Curr. Specialist	2,406	2,406	2,460	-	2,572	-	4.54%
Thoreau K-5 L/A Curr. Specialist	4,411	4,411	4,510	-	4,715	-	4.54%
Willard K-5 L/A Curr. Specialist	4,411	4,411	4,510	-	4,715	-	4.54%
K-12 Health Curr. Specialist	-	-	-	-	-	-	0.00%
K-12 Math Curr. Chair Salary	-	-	-	-	-	-	0.00%
K-8 P.E. Curr. Chair Salary	-	2,005	-	-	2,143	-	0.00%
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	-	-	-	-	-	-	0.00%
K-12 Info. Tech. Coordinator Salary	-	2,005	-	-	2,143	-	0.00%
K-12 Library/Media Curr. Chair	-	2,005	-	-	2,143	-	0.00%
	30,877	46,917	31,572	-	50,150	-	58.84%
Total Program	30,877	46,917	31,572	-	50,150	-	58.84%

INTEGRATED PRE-SCHOOL

The Concord Integrated Preschool opened an additional afternoon half- day session in September 2013. We have continued to see an increase in preschool special education students with medical, cognitive and social language disabilities which mirrors the statewide and national trends.

**FY16 Budget includes increased funding for special and regular education students (\$101,095).*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	275,077	336,201	619,875	4.05	714,903	4.05	15.33%
Pre-School Teaching Salary	101,770	137,008	485,453	2.05	507,308	2.05	3.27%
Pre-School Aides	45,951	96,249	46,985	2.00	102,880	2.00	118.96%
Summer Pre-School Tch. Sal.	6,300	4,950	5,390	-	5,291	-	-1.83%
Summer Pre-School Aides Sal.	481	-	472	-	4,000	-	747.96%
	154,482	238,207	538,300	4.05	613,480	4.05	13.97%
Pre-School S/M	14,803	13,467	30,000	-	13,938	-	-53.54%
Pre-School Contracted Services	105,792	84,527	51,575	-	87,485	-	69.63%
	120,595	97,994	81,575	-	101,424	-	24.33%
Total Program	275,077	336,201	619,875	4.05	714,903	4.05	15.33%

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.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2310: ATHLETICS	91,520	87,425	95,210	-	80,504	-	-15.45%
Athletics Nurses Salary	-	3,052	-	-	3,262	-	0.00%
Coaches Salary	31,888	29,607	32,605	-	31,647	-	-2.94%
Athletics Drivers Salary	3,101	2,199	3,171	-	2,350	-	-25.87%
Intramural Coaching Stipends	16,016	16,932	18,376	-	18,099	-	-1.51%
Faculty Athletic Manager	-	4,990	-	-	5,334	-	0.00%
Athletic Director	11,168	11,503	11,710	-	-	-	-100.00%
	62,173	68,283	65,862	-	60,692	-	-7.85%
Athletics S/M	899	1,764	899	-	1,826	-	103.01%
Trainer S/M	-	-	-	-	-	-	0.00%
Officials	4,622	3,284	4,622	-	3,399	-	-26.45%
Athletic Equipment Repair	-	-	-	-	-	-	0.00%
Athletic Insurance	2,096	2,136	2,096	-	2,211	-	5.48%
Athletics Contractual - Kindergarten	21,731	11,958	21,731	-	12,376	-	-32.49%
Contracted Service	-	-	-	-	-	-	0.00%
	29,348	19,142	29,348	-	19,812	-	-32.49%
Total Program	91,520	87,425	95,210	-	80,504	-	-15.45%

CENTRAL SUPPLY

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2320: CENTRAL SUPPLY	(2,329)	110	-	-	-	-	0.00%
Central Supply S/M	(2,329)	110	-	-	-	-	0.00%
Total Program	(2,329)	110	-	-	-	-	0.00%

CO-CURRICULAR

These accounts are supplemental teacher salaries for instructional leadership tasks such as Leadership Teams, House Leaders, Teacher Leaders, Principal Designees. CMS club advisors stipends for CMS activities such as, Model UN and Student Council Advisors are also funded in this program area.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2330: CO-CURRICULAR	64,921	80,160	39,333	-	85,683	-	117.84%
Co-Curricular Prof. Salary	64,921	80,160	39,012	-	85,683	-	119.63%
Co-Curricular Transportation	-	-	320	-	-	-	-100.00%
Total Program	64,921	80,160	39,333	-	85,683	-	117.84%

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.

**FY16 Budget includes increase in negotiation funds (\$213,609) because Concord Teachers association will negotiate a successor contract in Spring 2015.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2340: CONTINGENCY	66,729	61,083	236,729	-	509,471	-	115.21%
Sick Leave - Instructional	66,729	61,083	66,729		196,134		193.93%
Professional Contingency	-	-	100,000		100,000		0.00%
Early Retirement Incentive	-	-	-		-		0.00%
Negotiation Funds - Contracts	-	-	40,000		183,337		358.34%
Negotiation Funds - Non-Bargaining	-	-	30,000		30,000		0.00%
Total Program	66,729	61,083	236,729	-	509,471	-	115.21%

COPY CENTER & MAIL COURIER SERVICE

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 and a staff of one. 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. The Mail Courier makes runs to each district building delivering mail, reproduced documents, and other inter-campus items to and from the Ripley central office daily throughout the school year.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2350: COPY SERVICE	64,950	68,451	63,747	1.20	72,420	1.20	13.61%
Copy Service Salary	27,908	28,635	28,889	0.60	30,608	0.60	6.02%
Copy Serv. Transportation Salary	17,413	17,793	17,578	0.60	19,019	0.60	8.20%
	45,321	46,427	46,447	1.20	49,626	1.20	6.85%
Copy Service S/M	8,295	7,090	5,966		7,339		23.02%
Canon IR105 Copier Maint/Purch.	8,617	12,201	8,617		12,628		46.56%
IR550 Copier Maintenance	2,718	2,718	2,718		2,813		3.50%
Canon IR5000 Copier Maintenance	-	14	-		14		0.00%
	19,629	22,023	17,300	-	22,794	-	31.76%
Total Program	64,950	68,451	63,747	1.20	72,420	1.20	13.61%

EQUIPMENT

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2360: EQUIPMENT	34,746	27,351	10,000	-	10,000	-	0.00%
Alcott Replacement Equipment	4,117	2,873	1,500		1,500		0.00%
Thoreau Replacement Equipment	1,243	9,229	1,500		1,500		0.00%
Willard Replacement Equipment	8,820	-	1,500		1,500		0.00%
Middle Sch. Replacement Equipment	20,566	15,250	4,000		4,000		0.00%
Ripley Replacement Equipment	-	-	1,500		1,500		0.00%
Total Program	34,746	27,351	10,000	-	10,000	-	0.00%

FIELD TRIPS

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2370: FIELD TRIPS	13,111	6,526	18,500	-	18,500	-	0.00%
Middle Sch. Field Trips Salary	13,111	6,526	12,000		12,000		0.00%
Elem. Field Trips Salary	-	-	6,500		6,500		0.00%
Total Program	13,111	6,526	18,500	-	18,500	-	0.00%

HEALTH SERVICES

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2390: HEALTH SERVICES	513,130	502,333	561,291	5.40	544,041	5.40	-3.07%
Elementary Nurses Salary	274,721	283,986	301,182	3.00	303,554	3.00	0.79%
Middle Sch. Nurses Salary	137,802	144,236	151,075	1.60	154,175	1.60	2.05%
Elem. Nurse Chair	-	-	-		-		0.00%
Middle Sch. Nurse Chair	34,692	36,802	38,034	0.40	39,337	0.40	3.43%
Nurse Longevity	4,000	4,500	4,365		4,810		9.69%
Pre-School Nurses Salary	47,868	25,809	52,568	0.40	27,588	0.40	-47.52%
	499,083	495,334	547,244	5.40	529,463	5.40	-3.25%
Health Services S/M	6,455	5,049	6,455		6,455		-0.01%
Hlth. Serv. Contr. Services	7,123	1,880	7,123		7,123		0.00%
Hlth. Serv. Equipment Maintenance	-	70	-		500		0.00%
Hlth. Serv. Staff Development	469	-	469		500		6.61%
	14,047	6,999	14,047	-	14,578	-	3.78%
Total Program	513,130	502,333	561,291	5.40	544,041	5.40	-3.07%

PARAPROFESSIONALS

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2400: PARAPROFESSIONALS	73,018	80,946	71,166	2.25	148,266	4.25	108.34%
Elem. Paraprofessional Salary	63,588	56,942	71,166	2.25	71,166	2.25	0.00%
Middle Sch. Paraprofessional Salary	9,429	24,004	-		77,100	2.00	
Total Program	73,018	80,946	71,166	2.25	148,266	4.25	108.34%

SCHOOL DISTRICT TRAVEL

Itinerant teachers are reimbursed for traveling between schools.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	3,311	1,816	3,311	-	2,000	-	-39.60%
School District Travel	3,311	1,816	3,311		2,000		-39.60%
Total Program	3,311	1,816	3,311	-	2,000	-	-39.60%

STUDENT ACTIVITY

The Recreation Departments provide contractual service for Boston kindergarten students.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2420: STUDENT ACTIVITY	21,731	11,958	21,731	-	22,500	-	3.54%
Student Activities S/M	-	-	-		-		0.00%
Student Activities Contractual - Kindergarten	21,731	11,958	21,731		22,500		3.54%
Total Program	21,731	11,958	21,731	-	22,500	-	3.54%

TESTING

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2430: TESTING	-	-	-	-	-	-	0.00%
Testing S/M	-	-	-	-	-	-	0.00%
Total Program	-	-	-	-	-	-	0.00%

ADMINISTRATION

Both CPS and CCRSD share Superintendent, Deputy Superintendent, Director of Teaching and Learning and Director of Human Resources.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 3510: ADMINISTRATION	1,035,591	987,053	951,259	8.30	961,240	8.30	1.05%
Superintendent's Salary	128,095	127,308	133,363	0.60	138,031	0.60	3.50%
Admin. Support/Grants	45,432	46,255	48,466	0.60	50,162	0.60	3.50%
Asst. Superintendent Salary	-	-	-	-	-	-	0.00%
Director of Teaching/Learning Salary	87,600	99,771	94,519	0.60	97,827	0.60	3.50%
Asst. Supt. Clerical Sal.	80,914	37,159	40,983	0.60	42,417	0.60	3.50%
Asst. to Supt./Grants	-	-	-	-	-	-	0.00%
Dir. of Finance & Oper. Sal.	-	-	-	-	-	-	0.00%
Dir. of Finance & Oper. Sal.	86,361	82,572	88,499	0.50	89,527	0.50	3.50%
Financial Serv. Staff	206,316	233,826	219,743	3.60	227,434	3.60	3.50%
Human Resources Admin. Sal.	86,194	87,520	91,940	0.60	95,158	0.60	3.50%
Human Resources Staff	68,585	69,713	61,287	1.20	84,132	1.20	3.50%
	769,497	784,123	796,800	8.30	824,688	8.30	3.50%
Supt. Office S/M	18,216	2,686	18,216	-	2,780	-	-84.74%
Supt. Consultant Contract	17,800	6,750	17,800	-	7,500	-	-57.86%
Admin. Contracted Services	-	-	-	-	-	-	0.00%
Supt. Memberships	-	-	-	-	-	-	0.00%
Supt. Insurance	-	-	-	-	-	-	0.00%
Supt. Prof. Development	1,244	1,100	1,244	-	1,139	-	-8.44%
Annual School Census	1,538	2,501	1,538	-	2,589	-	68.33%
Admin. Annuity	-	-	-	-	-	-	0.00%
Asst. Supt. Office S/M	632	22	632	-	23	-	-96.32%
Asst. Supt. Contr. Service	-	778	-	-	805	-	0.00%
Asst. Supt. Memberships	264	264	264	-	273	-	3.50%
Asst. Supt. Prof. Development	1,788	814	1,788	-	842	-	-52.87%
Asst. Superintendent Travel	-	371	-	-	384	-	0.00%
Bus. Office S/M	1,450	5,226	1,450	-	1,450	-	0.01%
Bus. Office Contr. Services	23,501	24,560	15,000	-	15,000	-	0.00%
Bus. Office Legal Adv.	599	(184)	599	-	(191)	-	-131.82%
Bus. Office Memberships	179	-	179	-	-	-	-100.00%
Bus. Office Prof. Development	2,310	199	2,310	-	206	-	-91.08%
Finance Director Travel	-	-	-	-	-	-	0.00%
Human Resources Office S/M	2,359	2,311	2,359	-	2,392	-	1.39%
Human Resources Contr. Services	1,423	11,244	1,423	-	15,000	-	954.26%
Human Resources Legal Adv.	-	-	-	-	-	-	0.00%
Human Resources Memberships	5,160	336	5,160	-	348	-	-93.26%
Human Resources Prof. Development	4,325	977	2,500	-	1,012	-	-59.53%
Human Resources Recruiting	11,696	20,401	12,000	-	15,000	-	25.00%
Legal Services	171,813	122,574	40,000	-	40,000	-	0.00%
Legal Settlements	-	-	30,000	-	30,000	-	0.00%
	266,094	202,930	154,459	-	136,552	-	-11.59%
Total Program	1,035,591	987,053	951,259	8.30	961,240	8.30	1.05%

PRINCIPALS

Each elementary school has one principal. CMS has one assistant principal for two buildings.

**FY16 Budget includes increase for a second assistant principal for CMS.*

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 3520: PRINCIPALS	1,071,837	1,223,375	1,122,083	14.00	1,270,982	15.00	13.27%
Alcott Principal Salary	133,543	135,879	144,092	1.00	149,135	1.00	3.50%
Thoreau Principal Salary	137,609	258,068	140,798	1.00	145,726	1.00	3.50%
Willard Principal Salary	137,719	143,351	148,597	1.00	153,798	1.00	3.50%
Middle Sch. Principal Salary	134,120	138,114	144,714	1.00	149,779	1.00	3.50%
Middle Sch. Asst. Prin. Salary	104,000	107,120	112,215	1.00	226,142	2.00	101.53%
Alcott Prin. Clerical Salary	91,218	87,153	89,081	2.00	92,199	2.00	3.50%
Thoreau Prin. Clerical Salary	88,978	90,884	92,143	2.00	95,368	2.00	3.50%
Willard Prin. Clerical Salary	85,649	87,570	89,546	2.00	92,681	2.00	3.50%
Middle Sch. Prin. Clerical Salary	133,367	138,279	135,263	3.00	139,998	3.00	3.50%
	1,046,203	1,186,418	1,096,449	14.00	1,244,825	15.00	13.53%
Middle Sch. Principals S/M	3,916	11,748	3,916		4,500		14.91%
Elem. Prin. Prof. Development	4,628	315	4,628		4,628		0.01%
Middle Sch. Prin. Prof. Development	2,247	1,960	2,247		2,029		-9.71%
Middle Sch. Copier Maintenance	14,844	22,934	14,844		15,000		1.05%
	25,634	36,957	25,634	-	26,157	-	2.04%
Total Program	1,071,837	1,223,375	1,122,083	14.00	1,270,982	15.00	13.27%

SCHOOL COMMITTEE

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 3530: SCHOOL COMMITTEE	3,839	2,867	8,750	1.00	8,750	1.00	0.00%
School Comm. Clerical Salary	3,701	2,600	3,750	1.00	3,750	1.00	0.00%
	3,701	2,600	3,750	1.00	3,750	1.00	0.00%
School Comm. S/M	138	243	500		500		0.00%
School Comm. Dues	-	-	2,500		2,500		0.00%
School Comm. Conferences	-	25	500		500		0.00%
School Comm. Contr. Services	-	-	1,500		1,500		0.00%
	138	268	5,000	-	5,000	-	0.00%
Total Program	3,839	2,867	8,750	1.00	8,750	1.00	0.00%

CAPITAL OUTLAY

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4610: CAPITAL OUTLAY	57,884	1,875	40,000	-	40,000	-	0.00%
Capital Outlay - Grounds	-	1,875	10,000		10,000		0.00%
Capital Outlay - Buildings	6,408	-	10,000		10,000		0.00%
Capital Outlay - Designers	51,476	-	10,000		10,000		0.00%
Capital Outlay - Equipment	-	-	10,000		10,000		0.00%
Total Program	57,884	1,875	40,000	-	40,000	-	0.00%

CUSTODIAL SERVICES

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

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4620: CUSTODIAL SERVICES	844,582	851,882	872,259	14.60	911,375	14.60	4.48%
Elem. Bldg. Serv. Wkr. Sal.	438,903	449,800	464,278	9.00	480,792	9.00	3.56%
Elem. Bldg. Serv. Wkr. Overtime	55,069	57,427	58,103		61,384		5.65%
Middle Sch. Bldg. Serv. Wkr. Sal.	268,428	272,305	263,327	5.00	291,068	5.00	10.53%
M.S. Bldg. Serv. Wkr. Overtime	38,673	27,237	40,221		29,113		-27.62%
Ripley Bldg. Serv. Wkr. Sal.	34,871	35,753	36,547	0.60	38,216	0.60	4.57%
Ripley Bldg. Serv. Wkr. Overtime	2,204	2,699	3,347		2,885		-13.80%
Receptionist Salary	-	-	-		-		0.00%
	838,147	845,221	865,823	14.60	903,459	14.60	4.35%
Bld. Serv. Wkr. S/M	-	1,691	-		1,751		0.00%
Ripley Bldg. Serv. Wkr. S/M	683	-	683		683		0.01%
Bldg. Serv. Wkr. Uniforms	5,413	4,969	5,413		5,143		-4.99%
Bldg. Serv. Wkr. Fees	-	-	-		-		0.00%
Bldg. Serv. Wkr. Equipment	340	-	340		340		0.13%
	6,435	6,660	6,435	-	7,916	-	23.01%
Total Program	844,582	851,882	872,259	14.60	911,375	14.60	4.48%

INFORMATION TECHNOLOGY SERVICES

The Information Technology department is responsible for the components and infrastructure that comprise the district network. All seven buildings are connected via 3 pairs of fiber, 2 pairs of which are active with 2 GB connectivity between district buildings. We have moved to one-to-one computing using Apple MacBook Air laptops at the middle school and are planning for one-to-one at the new high school. To meet the demand for wireless coverage in our schools we installed additional Xirrus access points (APs) at both middle schools and all three elementary schools. Xirrus engineers created "heat maps" to ensure robust wireless coverage in the new high school. In addition, we increased our Internet bandwidth to 700 mbps. To govern these new machines on our network we are moving to Filewave, a mobile device management platform (MDM). We are moving to wireless network security consisting of user authentication through Active Directory while providing an Internet only guest wireless network.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	583,936	661,498	600,612	3.95	675,272	3.95	12.43%
Info. Tech. Director Salary	87,175	85,035	89,793	0.51	77,625	0.51	11.24%
I.T. Unit Leader Salary	129,238	142,412	139,447	1.53	142,225	1.53	1.99%
I.T. Sr. Support Analyst Salary	76,624	92,965	70,538	1.53	89,370	1.53	26.70%
I.T. Services Clerical Salary	21,847	22,370	23,121	0.38	23,911	0.38	3.42%
	294,884	322,783	302,889	3.95	333,132	3.95	9.98%
I. T. Services Office S/M	5,378	1,979	5,539		5,539		0.00%
I. T. Serv. Micro Repair S/M	450	2,455	464		2,541		448.16%
Contr. Services - Web Page	7,000	6,000	7,210		6,210		-13.87%
Server Maintenance Support	1,028	2,485	1,058		2,571		142.96%
I. T. Serv. New Equipment	100,265	141,000	103,273		125,000		21.04%
I. T. Serv. Networking	51,250	59,982	52,788		62,000		17.45%
I. T. Serv. Software Development	14,664	874	15,104		10,000		-33.79%
M.S. PC Migration	-	-	-		-		0.00%
Admin. Software Support	88,505	96,288	91,160		99,658		9.32%
Software Maint. - Financials	-	-	-		-		0.00%
Software Maint. - Students	16,311	23,313	16,800		24,129		43.62%
I.T. Vehicle Maint.	349	389	359		402		11.97%
I.T. Gasoline	2,580	2,690	2,657		2,784		4.79%
I.T. Vehicle Insurance	1,273	1,261	1,311		1,306		-0.45%
	289,052	338,716	297,724	-	342,140	-	14.92%
Total Program	583,936	661,498	600,612	3.95	675,272	3.95	12.43%

MAINTENANCE/BUILDINGS & GROUNDS

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	632,635	583,960	588,119	3.13	579,205	3.13	-1.52%
Maintenance Manager Salary	50,039	54,715	62,000	0.60	64,172	0.60	3.50%
Maintenance Salary	144,166	150,263	151,219	2.40	160,616	2.40	6.21%
Maintenance Overtime	20,980	20,854	20,000		20,000		0.00%
Supplemental Labor Salary	15,729	21,732	12,000		5,000		-58.33%
Maintenance Clerical Salary	7,219	7,393	7,500	0.13	7,902	0.13	5.36%
	238,133	254,957	252,719	3.13	257,691	3.13	1.97%
Maintenance S/M - Grounds	9,306	16,049	9,000		16,611		84.56%
Maintenance S/M - Buildings	133,856	121,713	105,000		110,000		4.76%
Maint. Contr. Serv. - Grounds	21,141	39,579	20,000		40,964		104.82%
Maint. Contr. Serv. - Buildings	228,591	143,846	200,000		145,000		-27.50%
Maint. Contr. Serv. - Snow Plow	-	5,005	-		5,180		0.00%
Maintenance Uniforms	1,468	1,139	1,250		1,178		-5.72%
Maintenance Fees	139	78	150		81		-46.18%
Maint. Replacement Equipment	-	1,595	-		2,500		0.00%
	394,502	329,003	335,400	-	321,514	-	-4.14%
Total Program	632,635	583,960	588,119	3.13	579,205	3.13	-1.52%

MAINTENANCE/EQUIPMENT & VEHICLES

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	24,724	39,887	26,000	-	38,071	-	46.43%
Maint. S/M - Vehicles	7,486	7,374	8,000		7,832		-4.60%
Maint. S/M - Equipment	411	14,241	5,500		10,000		81.82%
Maint. Contr. Serv. - Equipment	2,833	5,771	7,500		7,500		0.00%
Maintenance Gasoline	10,811	8,348	5,000		8,675		93.50%
Maint. Vehicle Insurance	3,183	3,153	-		3,264		0.00%
Maint. Replacement Vehicle	-	-	-		-		0.00%
Total Program	24,724	39,887	26,000	-	38,071	-	46.43%

REGULAR TRANSPORTATION

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,047,705	1,082,595	1,164,755	22.00	1,131,058	22.00	-2.89%
Trans. Manager Salary	41,428	42,616	44,643	0.60	46,206	0.60	3.50%
Trans. Drivers Salary - Acton	51,150	9,384	53,608				-100.00%
Trans. Drivers Salary	505,518	540,830	523,104	19.00	552,830	19.00	5.68%
Trans. Drivers Overtime	1,680	19,058	1,761		15,798		797.04%
Private School Trans. Salary	64,019	72,739	67,095		77,751		15.88%
Trans. Mechanics Salary	94,423	111,529	98,961	1.80	119,213	1.80	20.46%
Trans. Mechanics Overtime	15,751	14,451	16,508		7,500		-54.57%
Trans. Coordinator Salary	51,518	58,357	60,323	0.60	62,437	0.60	3.50%
	825,486	868,944	866,004	22.00	881,735	22.00	1.82%
Transportation S/M	53,866	53,175	60,000		55,036		-8.27%
Trans. Accident Repairs	-	1,000	500		1,035		107.00%
Trans. Gasoline/Diesel Fuel	77,070	61,788	120,000		75,000		-37.50%
Trans. Vehicle Insurance	6,366	6,307	7,000		7,000		0.00%
Trans. Computer Equipment	1,115	290	1,750		1,750		0.00%
Trans. Drug & Alcohol Testing	1,805	2,310	2,500		2,500		0.00%
Trans. Staff Development	5,256	4,077	5,000		5,000		0.00%
Transportation Fees	2,152	1,914	2,500		2,500		0.00%
Trans. Vehicle Replacement	-	-	-		-		0.00%
Trans. Contracted Services	19,352	19,834	22,500		22,500		0.00%
Trans. Leases	55,237	62,954	77,002		77,002		0.00%
	222,219	213,651	298,752	-	249,323	-	-16.54%
Total Program	1,047,705	1,082,595	1,164,755	22.00	1,131,058	22.00	-2.89%

SPECIAL EDUCATION TRANSPORTATION

Special Education transportation costs reflect the transportation for 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. Concord Area of Special Education (CASE) provides the special education transportation.

*FY16 Budget includes increased funding (\$104,856) for special education transportation.

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	414,643	445,104	355,826	-	460,682	-	29.47%
SPED Trans. Aide Salary	-	-	-	-	-	-	0.00%
SPED CASE Trans. Contracted Services	414,643	422,257	355,826	-	437,036	-	22.82%
SPED OTHER Trans. Contracted Services	-	22,847	-	-	23,646	-	-
	414,643	445,104	355,826	-	460,682	-	29.47%
Total Program	414,643	445,104	355,826	-	460,682	-	29.47%

UTILITES/HEATING

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4680: UTILITIES/HEATING	292,302	318,304	296,159	-	293,920	-	-0.76%
Alcott Heating	45,202	39,040	46,106	-	40,406	-	-12.36%
Thoreau Heating	40,025	33,544	40,825	-	34,719	-	-14.96%
Willard Heating	24,183	24,769	24,666	-	25,636	-	3.93%
Peabody Heating	50,921	55,919	51,940	-	35,000	-	-32.61%
Sanborn Heating	91,699	102,870	93,533	-	102,870	-	9.98%
Ripley Heating	31,690	30,087	32,324	-	30,087	-	-6.92%
Trans. Repair Heating	1,949	-	-	-	-	-	0.00%
Maint. Storage Heating	-	-	-	-	-	-	0.00%
Contracted Serv. - Burners	5,512	31,880	5,622	-	25,000	-	344.66%
Contr. Serv. - Ripley Burners	1,120	196	1,142	-	203	-	-82.24%
Contr. Services - Controls	-	-	-	-	-	-	0.00%
Total Program	292,302	318,304	296,159	-	293,920	-	-0.76%

UTILITES/OTHER

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4690: UTILITIES/OTHER	624,354	650,348	651,739	-	673,110	-	3.28%
Alcott Electricity	97,866	103,958	102,759	-	107,597	-	4.71%
Thoreau Electricity	105,001	106,777	110,251	-	110,514	-	0.24%
Willard Electricity	90,336	85,903	94,852	-	88,909	-	-6.27%
Peabody Electricity	46,368	58,207	48,686	-	60,244	-	23.74%
Sanborn Electricity	69,385	84,104	72,854	-	87,048	-	19.48%
Ripley Electricity	33,378	23,797	35,047	-	24,630	-	-29.72%
Systemwide Electricity	573	513	601	-	531	-	-11.74%
Trans. Repair Electricity	3,650	-	-	-	-	-	0.00%
Water/Sewer	26,183	32,755	27,492	-	33,902	-	23.32%
Ripley Water/Sewer	1,354	1,177	1,421	-	1,218	-	-14.29%
Telephone	112,199	114,212	117,809	-	118,209	-	0.34%
Trash Pickup & Recycling	38,062	38,946	39,965	-	40,309	-	0.86%
Total Program	624,354	650,348	651,739	-	673,110	-	3.28%

INSURANCE

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 5810: INSURANCE	46,084	46,824	47,467	-	48,463	-	2.10%
Workers' Compensation	-	-	-	-	-	-	0.00%
Employee Assistance Program	-	-	-	-	-	-	0.00%
Public Liability Insurance	37,083	38,063	38,195	-	39,395	-	3.14%
Sch. Comm. Prof. Liability	8,231	8,106	8,478	-	8,390	-	-1.04%
Nurses Liability Insurance	770	655	793	-	678	-	-14.52%
Total Program	46,084	46,824	47,467	-	48,463	-	2.10%

ASSESSMENTS

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 5830: ASSESSMENTS	-	-	-	-	-	-	0.00%
School Choice Assessment	-	-	-	-	-	-	0.00%
Charter School Assessment	-	-	-	-	-	-	0.00%
Total Program	-	-	-	-	-	-	0.00%

OTHER FIXED COSTS

	FY2013 Actual	FY2014 Actual	FY2015 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 5840: OTHER FIXED COSTS	9,362	(2,828)	9,643	-	9,643	-	0.00%
Postage	9,362	(2,828)	9,643	-	9,643	-	0.00%
Total Program	9,362	(2,828)	9,643	-	9,643	-	0.00%

CPS STAFFING AND SALARY

CPS Personnel Table		
Personnel Numbers	FY2014	FY2015
Teaching Faculty - Full/Part Time	205.60	207.50
% of Faculty at Highest Step	34.60%	37.88%
Administrative Staff - Full/Part Time	8.61	9.61
Staff - Full/Part Time	76.66	71.47
Total Salaries	FY2014	FY2015
Teaching Faculty - Full/Part Time	\$ 17,255,681	\$ 17,244,003
Administrative Staff - Full/Part Time	\$ 1,244,850	\$ 1,267,132
Staff - Full/Part Time	\$ 2,956,285	\$ 2,938,483
Total Non-Salary Payments (stipends, longevity)	FY2014	FY2015
Teaching Faculty - Full/Part Time	\$ 352,646	\$ 311,774
Administrative Staff - Full/Part Time	-	-
Staff - Full/Part Time	\$ 21,173	\$ 26,923

TOWN OF CONCORD BUDGET'S SUPPORT FOR CPS

Town of Concord Budget's Support of CPS	FY15 Budget
Police Crossing Guards	\$54,480
Group Insurance for CPS Employees	\$1,630,783
Health Reimbursement Account	\$15,476
OPEB Funding	\$657,730
Retirement (Pension) for CPS Employees (non-teaching)	\$815,804
Unemployment and Workers' Compensation	\$100,000
Social Security + Medicare Tax	\$423,000
Debt Service for school capital projects - within levy limit	\$899,281
Debt Service for school capital projects - excluded debt	\$4,286,912
TOTALS	\$8,883,466

CPS CAPITAL PLAN

Concord Public Schools FY16 - FY20 Identified Capital Needs						
Project Description	FY16	FY17	FY18	FY19	FY20	Comments / Building Total
Alcott						
Classroom flooring replacement		50,000				
Parking Area Sealing & Relining					20,000	
New lead condensing boiler and controls					175,000	Per 2013 National Grid Energy Audit - Original Boiler with redundant backup
New lighting improvements		75,000				Per 2013 National Grid Energy Audit
Total Alcott	0	125,000	0	0	195,000	\$320,000
Thoreau						
Classroom & Hall Painting			75,000			
Field Safety Issue - Re-lawn & Re-seed	40,000			25,000		
New lead condensing boiler and controls		95,000				Per 2013 National Grid Energy Audit - Original Boiler with redundant backup
New lighting improvements			65,000			
Total Thoreau	40,000	95,000	140,000	25,000	0	\$300,000
Peabody Building						
Boiler Replacement Project						Boiler Replacement- Controls upgrade hvac equipment
Replacement of HVAC controls and unit ventilator throughout school-design phase followed by construction			600,000			HVAC systems starting to fail due to age of equipment.
Electrical upgrade/Main Switch						CALP upgraded transformers and building feeders
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			Repairing waterpenetrating recouling
Energy improvements lighting			75,000			
Upgrade to addressable fire alarm			150,000			
Roof Replacement				500,000		
Total Peabody	\$0	\$0	\$2,116,000	\$1,070,000	\$0	\$3,186,000
Sanborn Building						
Asbestos abatement / classrooms			250,000			VAT file should be abated as soon as possible. This request is for all classrooms where asbestos file is covered by degraded carpets and any remaining VAT.
Master clock system			20,000			Install new wireless clock system for facility
Walkway repairs	45,000					Public Safety
Electrical upgrade						CALP upgraded transformers and building feeders.
Fire alarm detection				150,000		Upgrade to an addressable fire alarm system
Domestic water piping replacement			380,000	250,000		Replacement of old piping
Boilers	500,000					Boilers and HVAC equipment replacement
HVAC equipment replacement			1,025,000			
Roof replacement			1,500,000			
Energy improvements lighting			120,000			
Upgrade portables buildings					1,400,000	
Total Sanborn	\$645,000	\$0	\$3,305,000	\$400,000	\$1,400,000	\$5,650,000
Transportation Facility (Landfill Site)						
Paving & Road & Yard Infrastructure						
Vehicle Repair Building						Escalated 2008 Quote
Fuel Tanks & Associated Equipment						
Administration Building						Need met by 37 Knox Rail Acquisition
Total Transportation Facility	\$0	\$0	\$0	\$0	\$0	\$0
Knox Trail Acquisition						
Total Knox Trail	\$0	\$0	\$0	\$0	\$0	\$0
Ripley Building						
Bus Depot Construction on W.R. Grace Site						\$200,000 will be in a BOS Article.
ADA updates	30,000					Lockset replacement project ADA Compliance
Exterior door replacement			21,000			Prechool and CCC
Chimney Repointing	35,000					Immediate need
Paving Parking lot					64,350	
Domestic water piping replacement		450,000				Antiquated 1950's and early 80's piping
Boiler and HVAC equipment replacement			750,000			Antiquated 1950's and early 80's equipment
Exterior door replacement Admin		57,000				
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
Window replacement insulation		75,000				Energy audit
Total Ripley	\$65,000	\$582,000	\$1,290,350	\$0	\$0	\$1,337,350
Yearly Totals	\$650,000	\$892,000	\$6,845,350	\$1,495,000	\$1,595,000	\$11,387,350

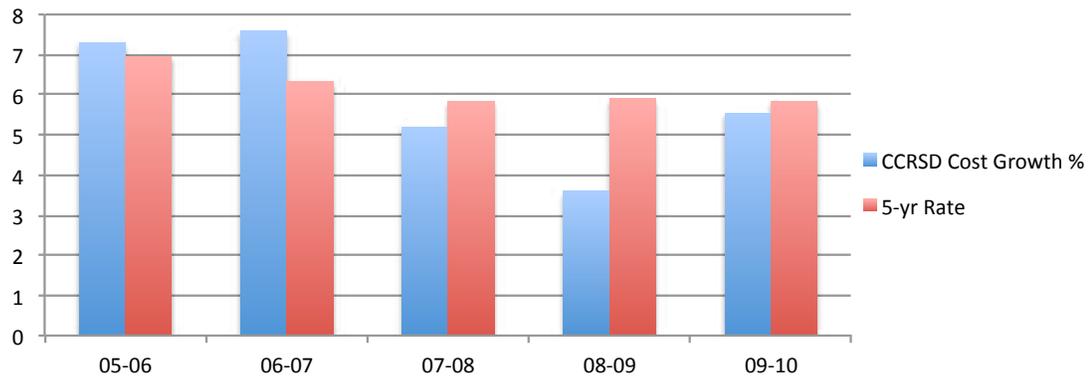
SECTION III: Concord-Carlisle Regional School District

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Historical Review and Cost Growth Analysis CCRSO Operating Budget – October 9, 2014

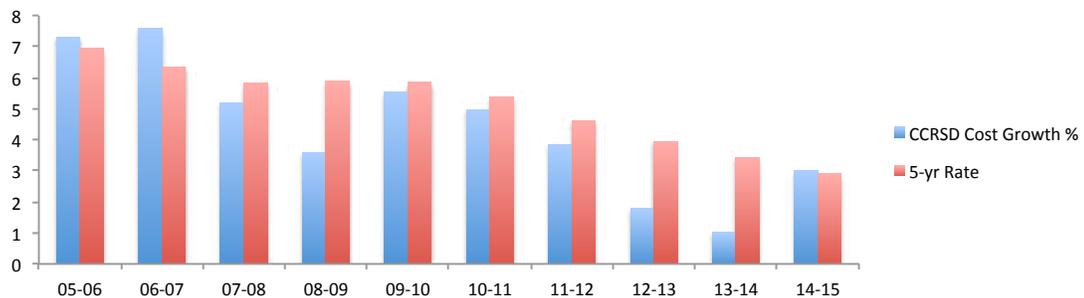
Historical Cost Growth: FY05– FY10

- Yearly increases ranged from 3.6% to 7.6%.
- Annualized 5-year rate of growth for Fiscal Years 2005 - 2010 was 5.85%.



Cost Growth: FY10 – FY15

- FY10-FY14: Growth declined from 4.95% to 1.01%.
- FY14-FY15: Growth of 3.01%.
- Annualized 5-year rate of growth for FY10 – FY15 decreased to 2.9%.
- Steady deceleration from the previous five-year period’s annualized growth rate of 5.9%.



Drivers of Reduced Cost Growth – FY13 & FY14

- Out of district special education costs lowered; more students and services in-house. Some graduations.
- Focus on managing non-personnel costs (insurance, utilities, other operating costs).
- Reduced FY14 OPEB contribution significantly below target.
- Fiscal Year 2013 operating budget increase was 1.8% (was 3.3% prior to reduced drivers).
- Fiscal Year 2014 operating budget increase was 1.0% (was 5.2% prior to reduced drivers).
- These are unsustainably low increases that were the benefit of one-time credits.

Current Year -- Budget for FY15

- Budget approved at 3.01% increase (requested 3.25).
-
- Due to required fixed costs (steps, lanes, scale, OPEB, SPED tuition, transportation), FY15 proposed budget required cuts of \$327,434 to meet FINCOM guideline (cut some FY14 level funding and some planned FY15 increases).
-
- Reductions: 1.0 Admin Assistant, computer hardware, utilities, legal, maintenance, insurance, text-books/supplies (science, foreign language, music, art, social studies), professional development.

FY15 – Budget Growth of 3.01%

3.01% = \$719,042 increase

- OPEB – increase of \$273,046 accounted for **38%** of total budget growth.
- Teachers – increase of \$497,369 due to contractual steps, lanes and scales accounted for **69%** of total budget growth.

Note on OPEB (Other Post Employment Benefits) – these are benefits that retired employees receive (not pension; e.g. healthcare). We feel a moral obligation to fund OPEB to ensure the future benefits of our employees. The target was \$350,000 per year and is increasing to \$675,000 in FY16.

FY16 - Cost Growth Analysis

- Operating Budget includes:
 - Employee Costs (65%)
 - Teachers (70%)
 - Other Employees (30%)
 - Non-Employee Costs (35%)

1. EMPLOYEE COSTS

A. Teachers

Teacher salary costs account for 46% of CCRSD operating budget.

- 56% of these teacher costs associated with a STEP table.
 - 4% STEP increase + 2% COLA = 6% increase
 - **1.55%** impact in yearly operating budget cost increase
- 44% of these teacher costs occur on the top STEP.
 - 2% COLA
 - **0.40%** impact in yearly operating budget cost increase

1.95% increase in annual operating budget based on teacher salary assuming a 2% COLA

B. Other Employees

All other employees account for 20% of operating budget.

- Assume average 3% cost growth
- **0.6%** impact in yearly operating budget cost increase

2.55% increase in annual operating budget based on all CCRSD salaries assuming no new programs or student population growth.

2. NON-EMPLOYEE COSTS

Non-employee costs, less OPEB, are 33.6% of operating budget (SPED, utilities, insurance).

- Assume 2% cost growth
- **0.67%** impact in yearly operating budget cost increase

OPEB is 1.4% of operating budget

- Assume 93% cost growth
- **1.3%** impact in yearly operating budget cost increase

1.97% increase in annual operating budget based on all Non-Employee Costs.

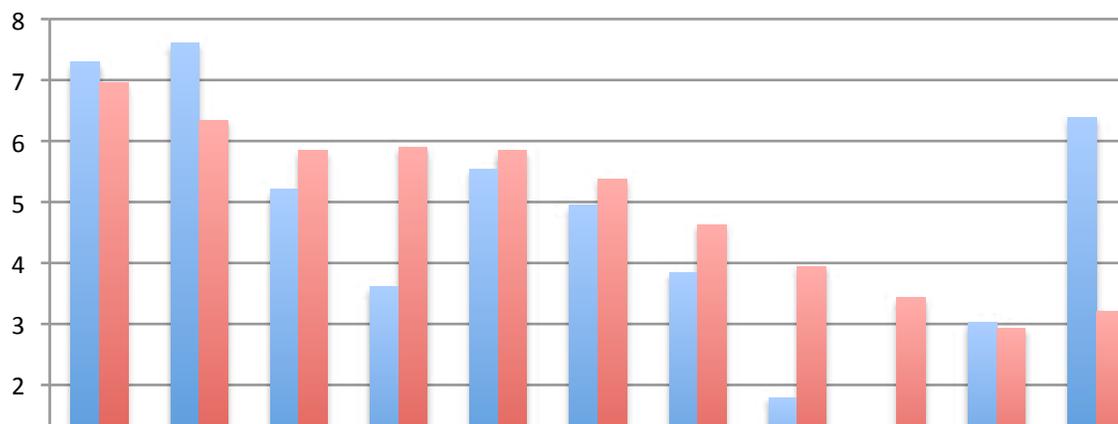
3. ANNUAL COST GROWTH

Employee cost growth	2.55%
Non-employee cost growth	+ 1.97%
Total annual cost growth	4.52%

- Underlying fixed costs growth alone require an operating budget increase of 4.52%.
- This assumes no new programs and no increase in enrollment (current CCHS student population is +27 students from October 2013 to October 2014).

FY16 Preliminary Budget

- The proposed FY16 increase (6.38%) acknowledges student growth and the need to improve our programs. This reflects only a 0.3% impact on the 5-year annualized growth rate (from 2.9% to 3.2%).



Summary

- Analysis of underlying fixed cost growth, assuming no new programs or student growth, is in the 4.5% range.
- We have student growth and a need for program improvement and enhancements.
- We desire to pursue a cost growth path that both supports our educational needs and is also sustainable within the Towns' forecasted resources.

**CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT
 FY2016 SC ADOPTED BUDGET
 CONCORD-CARLISLE SCHOOL COMMITTEE**

CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT FY2016 SC ADOPTED BUDGET CONCORD-CARLISLE SCHOOL COMMITTEE						
ACCOUNT TITLE	FY14 BUDGET	FY2014 EXPENSES	FY2014 BALANCE	FY15 ADOPTED BUDGET	FY15 FINCOM GL BUDGET	FY 16 / FY 15 BUDGET
REGULAR EDUCATION	\$ 11,660,210	\$ 11,459,811	\$ 200,399	\$ 11,834,923	\$ 12,568,337	6.20%
SPECIAL EDUCATION	\$ 4,836,800	\$ 5,068,379	\$ (231,579)	\$ 5,230,341	\$ 5,569,955	6.49%
ADMINISTRATION	\$ 1,434,329	\$ 1,517,542	\$ (82,211)	\$ 1,397,627	\$ 1,415,981	1.31%
OPERATIONS	\$ 3,374,627	\$ 3,311,499	\$ 63,128	\$ 3,347,946	\$ 3,295,614	-1.58%
FIXED COSTS	\$ 4,999,637	\$ 4,627,845	\$ 371,792	\$ 5,626,493	\$ 7,793,150	38.51%
TOTAL BUDGET	\$ 26,305,603	\$ 25,985,076	\$ 321,529	\$ 27,437,330	\$ 30,643,037	11.68%
-- Less Debt Service	\$ 2,419,139	\$ 2,495,613		\$ 2,831,824	\$ 4,840,208	70.92%
OPERATING BUDGET	\$ 23,886,464	\$ 23,579,463		\$ 24,605,506	\$ 25,802,829	4.97%

**CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT
FY2016 SC ADOPTED BUDGET
CONCORD-CARLISLE SCHOOL COMMITTEE**

PROGRAM AREA:	FY2014 Budget	FY2014 Actuals	FY2014 Balance	FY2015 Budget	FY2016 SC Budget	% Difference FY16 / FY15
PROGRAM AREA 1010: ART	542,829	585,824	-42,995	555,727	621,688	11.9%
PROGRAM AREA 1020: COMPUTER INSTRUCTION	460,540	246,597	213,943	427,977	293,315	-31.5%
PROGRAM AREA 1050: ENGLISH	1,447,406	1,414,212	33,194	1,469,204	1,519,768	3.4%
PROGRAM AREA 1070: ELL	27,078	38,982	-11,908	28,165	60,744	115.7%
PROGRAM AREA 1080: FOREIGN LANGUAGES	1,099,619	1,115,784	-166,165	1,031,517	1,207,344	17.0%
PROGRAM AREA 1090: GUIDANCE	879,188	874,162	5,088	926,106	927,754	0.2%
PROGRAM AREA 1100: HEALTH EDUCATION	3,000	3,115	-115	4,453	3,302	-25.8%
PROGRAM AREA 1110: HEALTH & FITNESS	532,129	503,524	28,605	540,256	534,424	-1.1%
PROGRAM AREA 1120: LIBRARY & MEDIA SERVICES	212,548	207,468	5,180	204,910	262,716	28.2%
PROGRAM AREA 1130: INTERDEPARTMENTAL INSTRUCTION	132,876	168,738	-35,860	113,273	178,842	57.9%
PROGRAM AREA 1140: MATHEMATICS	1,597,585	1,593,543	4,042	1,532,710	1,620,071	5.7%
PROGRAM AREA 1150: MUSIC	245,171	245,019	152	250,588	284,673	13.8%
PROGRAM AREA 1180: PROFESSIONAL DEVELOPMENT	195,013	190,135	4,878	208,757	227,725	9.1%
PROGRAM AREA 1180: SCIENCE	1,550,520	1,673,128	-122,599	1,636,686	1,783,797	9.0%
PROGRAM AREA 1190: SOCIAL STUDIES	1,217,595	1,249,166	-31,601	1,239,967	1,347,168	8.6%
PROGRAM AREA 1200: SPECIAL EDUCATION	4,361,166	4,581,790	-220,624	4,702,339	5,030,953	7.0%
PROGRAM AREA 1210: SUBSTITUTES	105,000	72,490	32,502	85,000	82,000	-3.5%
PROGRAM AREA 1220: TECH ED. - APPLIED TECHNOLOGY	9,304	13,197	-3,893	9,304	9,745	-4.7%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	0	0	0	0	0	
PROGRAM AREA 1250: THEATRE ARTS	56,261	15,312	40,950	56,261	21,261	-62.2%
PROGRAM AREA 2300: ADULT & COMMUNITY EDUCATION	4	0	4	4	4	0.0%
PROGRAM AREA 2310: ATHLETICS	633,711	655,213	-21,502	624,445	686,672	10.0%
PROGRAM AREA 2320: CENTRAL SUPPLY	0	1,982	-1,982	0	2,103	
PROGRAM AREA 2330: CO-CURRICULAR	252,050	271,788	-19,738	259,731	283,269	9.1%
PROGRAM AREA 2340: CONTINGENCY	274,881	93,305	181,576	281,853	244,188	-13.4%
PROGRAM AREA 2350: COPY SERVICE	91,363	61,357	30,006	65,564	62,238	-5.1%
PROGRAM AREA 2360: EQUIPMENT	14,500	960	13,540	11,500	2,000	-82.6%
PROGRAM AREA 2370: FIELD TRIPS	10,000	10,433	-433	12,000	36,000	150.0%
PROGRAM AREA 2390: HEALTH SERVICES	125,789	123,674	2,115	125,447	133,832	6.7%
PROGRAM AREA 2400: PARAPROFESSIONALS	116,674	120,296	-3,622	118,596	127,682	7.7%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	7,500	461	7,039	15,000	10,000	-33.3%
PROGRAM AREA 3510: ADMINISTRATION	756,821	825,670	-68,846	694,225	716,156	3.2%
PROGRAM AREA 3520: PRINCIPALS	666,295	680,499	-14,204	691,267	687,757	-0.5%
PROGRAM AREA 3530: SCHOOL COMMITTEE	12,013	11,373	640	12,135	12,058	-0.6%
PROGRAM AREA 4610: CAPITAL OUTLAY	60,000	70,763	-10,763	37,500	27,500	-26.7%
PROGRAM AREA 4620: CUSTODIAL SERVICES	570,578	514,614	55,964	577,063	546,719	-5.3%
PROGRAM AREA 4630: INFO. TECH. SERVICES	788,274	708,360	79,914	804,125	760,311	-5.4%
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNOS	394,385	293,217	101,168	356,605	292,756	-17.9%
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	23,456	51,548	-28,092	24,074	32,791	31.8%
PROGRAM AREA 4660: REGULAR TRANSPORTATION	731,270	859,540	-128,270	748,589	892,319	19.2%
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	475,634	486,590	-10,956	528,002	539,002	2.1%
PROGRAM AREA 4680: UTILITIES/HEATING OF BUILDINGS	237,812	287,516	-49,704	257,683	212,088	-17.7%
PROGRAM AREA 4690: UTILITIES/OTHER	568,852	525,942	42,910	541,507	531,131	-1.9%
PROGRAM AREA 5800: DEBT SERVICE	2,422,739	2,409,213	13,526	2,835,424	4,843,666	70.8%
PROGRAM AREA 5810: INSURANCE	1,887,954	1,516,467	371,467	2,142,052	2,168,416	1.2%
PROGRAM AREA 5820: RETIREMENT	511,119	509,653	1,466	523,666	580,748	10.9%
PROGRAM AREA 5830: ASSESSMENTS	93,000	131,005	-38,005	51,403	135,000	162.6%
PROGRAM AREA 5840: OTHER FIXED COSTS	82,825	61,487	21,338	73,948	65,175	-11.8%
Grand Total	26,305,003	25,985,076	321,529	27,437,330	30,643,037	
-- less Debt Service	2,419,139	2,405,613		2,831,824	4,840,208	
Total Operating Budget	23,886,464	23,579,463		24,605,506	25,802,829	4.87%

ART & APPLIED TECHNOLOGY

Art offerings include introductory and advanced courses in Two-Dimensional Art (painting, drawing and design as well as AP Studio Art), Ceramics, Photography and Sculpture. Advanced courses may be taken for credit for more than one semester or year.

Applied Technology course offerings include courses utilizing the latest computer and video technology in addition to an architecture class involving traditional drawing and design materials. Technical courses are offered in computer programming and web design, digital imaging, digital photography and digital video courses. All courses stress content and the use of the computer as a creative tool. Students may choose from a variety of electives or focus on one area of interest; advanced level classes require successful completion of the introductory class.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1010: ART	525,597	585,824	555,727	5.75	621,698	5.75	11.9%
Art Teaching Salary	488,262	512,461	516,617	5.75	543,924	5.75	4.9%
Art Clerical Salary	0	0	-		-		
Art Desk Chair	0	0	-		-		0.0%
Art Linen/vly	6,352	6,544	6,697		6,946		3.7%
	494,614	519,005	525,314	5.75	550,870	5.75	4.9%
Art Teaching S/M	20,089	56,623	20,689		60,021		190.1%
Art Textbooks	797	199	820		211		-74.3%
Art Maintenance Contracts	137	0	141		0		-100.0%
Art New Equipment	9,229	6,038	8,006		8,400		-20.1%
Art Replacement Equipment	735	3,959	757		4,196		454.3%
	30,983	66,819	30,413	0.00	70,828	0.00	132.9%
Total Program	525,597	585,824	555,727	5.75	621,698	5.75	11.9%

COMPUTER INSTRUCTION

CCHS provides a personalized learning environment with access to a range of digital devices, content, and audiences. CCHS will be a 1:1 learning environment in FY16 with students leasing, buying, or borrowing a MacBook Air. Each classroom teacher has a MacBook Air (150), interactive whiteboard and data projector, infrared Lightspeed sound amplification system, Apple TV, and access to iPads (77) Desktops (428) scanners, digital cameras, digital video cameras, document cameras, usb probes and microscopes, digital recording equipment, ActiVote devices, eBooks, and audiobooks. CCHS has a digital imaging lab, language lab, Green Screen for Weather Services, Digital Recording Studio, Radio Station, CCTV, and Media Wall. The Technology Specialist is available to guide, support, and coach teachers in integrating these digital tools and software in to their daily curriculum.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1020: COMPUTER INSTRUCTION	352,946	246,597	427,977	1.00	293,315	1.00	-31.5%
Inst. Tech. Spec. Salary	97,761	105,490	102,960	1.00	111,967	1.00	8.7%
Comp. Inst. Teaching Salary	0	0	-		-		
	97,761	105,490	102,960	1.00	111,967	1.00	8.7%
Computer Inst. S/M	25,994	25,418	26,774		26,943		0.6%
Computer Software	46,838	51,326	48,243		54,406		12.8%
Computer Hardware	182,353	64,364	250,000		100,000		-60.0%
	255,185	141,107	325,017	0.00	181,348	0.00	-44.2%
Total Program	352,946	246,597	427,977	1.00	293,315	1.00	-31.5%

ENGLISH

Successful completion of a four-year English program is a requirement of Concord-Carlisle High School. The freshman, sophomore, and junior courses must be scheduled during grades nine, ten, and eleven. Elective courses are available for seniors.

For the freshman, sophomore, and junior years, each student is recommended for a level, Honors or College Preparatory. During the junior year, English is separated into two semesters; Semester I is the literature-based Junior English, with a College Preparatory and an Honors section, and in Semester II juniors choose between two writing-based courses, Writing Workshop (College Preparatory) or Rhetoric (Honors.) Any senior who has successfully completed the freshman, sophomore, and junior English requirements may select courses from the senior electives.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1050: ENGLISH	1,386,037	1,414,212	1,469,204	16.81	1,519,768	16.81	3.4%
English Teaching Salary	1,305,598	1,322,645	1,381,300	16.31	1,422,601	16.31	3.0%
English Dept. Chair	54,385	52,997	56,443	0.50	56,250	0.50	-0.3%
English Longevity	14,292	22,650	14,675		24,041		63.8%
	1,374,275	1,398,292	1,452,418	16.81	1,502,892	16.81	3.5%
English Teaching SIM	5,915	7,551	7,721		8,004		3.7%
English Textbooks	7,848	8,369	9,065		8,872		-2.1%
	13,763	15,920	16,786	0.00	16,876	0.00	0.5%
Total Program	1,386,037	1,414,212	1,469,204	16.81	1,519,768	16.81	3.4%

ENGLISH LANGUAGE LEARNERS

The English Language Development (ELD) Program at Concord-Carlisle Regional High School serves the needs of limited or non-English proficient (LEP) students. It is designed to provide for the linguistic and academic needs of students from a variety of language and cultural backgrounds. The program's goals are: the effective acquisition of English language skills for academic and social functions; a more comprehensive understanding of American culture and customs through classroom exercises, role playing, and both in-house and off-site field trips; and, the earliest possible full mainstreaming of LEP students into the standard curriculum.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1070: ELL	26,484	38,982	28,165	0.50	60,744	0.50	115.7%
ELL Teaching Salary	25,605	26,372	27,259	0.50	46,742	0.50	71.5%
ELL Tutor Salary	0	12,338	-		13,098		
	25,605	38,711	27,259	0.50	59,838	0.50	119.5%
ELL SIM	880	271	906		906		0.0%
	880	271	906	0.00	906	0.00	0.0%
Total Program	26,484	38,982	28,165	0.50	60,744	0.50	115.7%

FOREIGN LANGUAGES

Four foreign languages are available to students, each one offering a sequence of study that can be followed through to senior year: Spanish, French, Latin and Chinese. Each language has two levels available (College Prep and Honors.) Spanish and French offer AP level classes as well. Travel programs and exchanges are arranged to French and Spanish speaking countries when there is sufficient interest.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1080: FOREIGN LANGUAGES	974,721	1,115,784	1,031,517	11.75	1,207,344	11.75	17.0%
For Language Teaching Salary	873,788	1,016,920	927,029	11.25	1,098,106	11.25	18.5%
Foreign Lang. Dept. Chair	57,162	58,877	60,855	0.50	62,482	0.50	2.7%
Foreign Lang. Longevity	6,352	9,813	6,592		10,415		58.0%
	937,302	1,085,610	994,476	11.75	1,171,013	11.75	17.8%
For Language Teaching SIM	7,502	6,394	7,727		6,778		-12.3%
Foreign Language Textbooks	21,937	15,800	21,095		21,095		0.0%
For Language Maint. Concepts	7,980	7,980	8,219		8,459		2.9%
	37,419	30,174	37,041	0.00	36,331	0.00	-1.9%
Total Program	974,721	1,115,784	1,031,517	11.75	1,207,344	11.75	17.0%

GUIDANCE

The Concord-Carlisle Guidance and Counseling Department provides a comprehensive school counseling program and services to all students and families. This developmental program is aimed at providing students with the knowledge and skills to achieve academic and personal success, weather the challenges of adolescence, make informed decisions, make use of the resources available to them, and set personal goals. Counselors also serve as an important resource to families: helping them to navigate the high school and serving as a source of information on issues related to adolescent development, parenting strategies, mental health, school and community resources, and post-secondary planning.

Each student is assigned to a school counselor and every effort is made to keep students with the same counselor throughout their high school experience. Counselors collaborate closely with teachers, administrators, special educators and other staff, as needed, on behalf of their students. Finally, counselors serve as a resource for administration and staff on a wide range of topics including crisis intervention, substance use/abuse, mental health, and trends in college admissions.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1090: GUIDANCE	857,613	874,102	926,106	10.65	927,754	10.65	0.2%
Guidance Professional Salary	686,507	709,251	741,158	8.15	752,707	8.15	1.6%
Career Ed. Coordinator Salary	0	0	-		-		
Guidance Home Tutor Salary	16,121	2,488	12,000		2,640		-78.0%
Career Ed. Assistant Salary	0	0	-		-		
Registrar Salary	0	0	-		-		
Guidance Clinical Salary	92,559	94,806	94,642	2.00	100,627	2.00	6.3%
Guidance Dept. Chair	48,908	51,718	50,758	0.50	54,893	0.50	8.1%
Guidance Longevity	4,764	4,906	4,944		5,207		5.3%
	848,859	863,169	903,502	10.65	916,165	10.65	1.4%
Guidance S/M	2,470	2,362	4,699		2,503		-46.7%
Guidance Testing S/M	0	2,800	886		2,968		235.0%
Career Ed. S/M	159	1,361	1,236		1,443		16.7%
Guidance Publications	943	1,402	1,136		1,486		30.6%
Career Ed. Computer Software	1,775	500	1,545		530		-65.7%
ELL Consultant	0	0	0		0		
Guidance College Visits	0	0	227		0		-100.0%
Guidance Contractual	3,406	2,508	12,875		2,659		-79.3%
	8,754	10,933	22,604	0.00	11,589	0.00	-48.7%
Total Program	857,613	874,102	926,106	10.65	927,754	10.65	0.2%

HEALTH EDUCATION

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1100: HEALTH EDUCATION	4,323	3,115	4,453	0.00	3,302	0.00	-25.8%
Health Ed. Curriculum Specialist	0	0	-		-		
Health Ed. Longevity	0	0	-		-		
Health Ed. Clinical	0	0	-		-		
	0	0	0	0.00	0	0.00	
Health Ed. S/M	4,323	3,115	4,453		3,302		-25.8%
	4,323	3,115	4,453	0.00	3,302	0.00	-25.8%
Total Program	4,323	3,115	4,453	0.00	3,302	0.00	-25.8%

HEALTH & FITNESS

The Health and Fitness Program is designed to build the skills, knowledge and confidence needed to maintain an active, healthy lifestyle. Health education and physical education are combined to make up the Health and Fitness Program. All classes are coeducational, and students are placed in groupings of freshman, sophomores, and Juniors/Seniors. At the freshman and junior levels Health Education is a separate course in addition to an activity-based Fitness Education course. The sophomore level program has Health Education topics integrated within the Health Fitness course. Seniors complete a Senior Wellness Project.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1110: HEALTH & FITNESS	507,032	503,524	540,256	5.50	534,424	5.50	-1.1%
Health & Fitness Teaching Salary	427,466	418,214	455,086	5.00	443,890	5.00	-2.5%
H&F & Fitness Dept. Chair	58,354	60,105	60,562	0.50	63,795	0.50	5.3%
H&F & Fitness Longevity	13,498	14,721	14,000		15,625		11.6%
	499,318	493,040	529,648	5.50	523,310	5.50	-1.2%
Health & Fitness S/M	4,326	4,616	4,531		4,893		8.0%
H&F & Fitness Replacement Equipment	2,229	3,430	3,502		3,636		3.8%
Health Textbooks	1,159	2,438	2,575		2,584		0.4%
	7,714	10,484	10,608	0.00	11,113	0.00	4.8%
Total Program	507,032	503,524	540,256	5.50	534,424	5.50	-1.1%

CCHS LEARNING COMMONS

The CCHS Learning Commons provides classes on basic and advanced research, media production, copyright licensing, and book selection through collaborative planning with classroom teachers. The Learning Commons provides a technology rich environment that supports students in achieving their academic goals. Resources include digital cameras, audio books and iPod Touch players, textbooks, circulating laptops, and a 12 bay media production lab. The Learning Commons collection includes print holdings as well as extensive academic databases (Gale, JSTOR, LexisNexis, OED, Teen Health & Wellness) and over 500 ebooks.

In addition to academic support the Learning Commons plays an active role in promoting a healthy environment for students through activities that include VIP contests (students can win all-access passes to the LC), trivia contests, games, and other programs such as Health Week and Mental Health Awareness Week. YA Galley (a student book review club), BookPALS (a program that promotes early child literacy through partnership with the Condon School in South Boston) and National Novel Writing Month (CCHS LC is an official site) are additional programs that support the reading and writing goals of students.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1120: LIBRARY & MEDIA SERVICES	194,662	207,468	204,910	3.00	262,718	3.00	28.2%
Library/Media Coord. Salary	0	0	-		-		
CCHS Librarian Salary	85,255	92,987	90,763	1.00	98,696	1.00	8.7%
Library/Media Clerical Salary	4,332	305	-		324		
Library Aides Salary	81,520	86,574	89,885	2.00	139,012	2.00	54.7%
Media Aide Salary	0	0	-		-		
Media Repair Tech. Salary	0	0	-		-		
Library/Media Longevity	0	0	-		-		
Library/Media Adm. Comp.	0	0	-		-		
	171,107	181,866	180,648	3.00	238,032	3.00	31.8%
Library/Media Office S/M	526	382	542		405		-25.4%
Library S/M	562	817	599		866		44.6%
Library/Media Software S/M	0	0	0		0		
Library/Media Audio-Visual S/M	0	0	0		0		
Media Repair S/M	3,562	5,492	3,668		3,500		-4.6%
Library Books	5,884	4,498	8,040		4,768		-21.1%
Media AV Maintenance Contracts	0	0	0		0		
CCHS On-Line Search	3,863	3,813	3,979		4,148		4.2%
Databases Subscriptions/Film Rental	9,159	10,500	9,434		9,500		0.7%
Library/Media Professional RM	0	0	0		500		
Library/Media New Equipment	0	0	0		500		
Library/Media Replacement Equip.	0	0	0		500		
	23,555	25,602	24,262	0.00	24,686	0.00	1.7%
Total Program	194,662	207,468	204,910	3.00	262,718	3.00	28.2%

INTERDEPARTMENTAL INSTRUCTION

Planning room is staffed with a social worker for those students serving in-house suspension.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1130: INTERDEPARTMENTAL INSTRUCTION	118,347	168,738	113,273	1.75	178,842	1.75	57.9%
Instr: Senior Project Advisor Salary	7,880	48,581	8,000	0.50	51,563	0.50	544.5%
Planning Room Supervisor	92,888	95,675	98,523	1.00	101,549	1.00	3.1%
MCAS Remedial Instr:	350	0	-	-	-	-	-
VHS Coordinator	10,479	16,233	0	0.25	17,229	0.25	-
Virtual H.S. Membership Fee	6,750	8,250	6,750	-	8,500	-	25.9%
MCAS Remedial S/M	0	0	0	-	0	-	-
Total Program	118,347	168,738	113,273	1.75	178,842	1.75	57.9%

MATH

The Mathematics Department offers courses designed to help students develop skills in a number of areas in mathematics. The program attempts to achieve a balance of instruction in algebra, data representation, functions, geometry, and measurement, number systems, and problem solving. The course sequences and levels (AP, Honors, CP1, CP2, and CP3) with differences in rigor, pacing and methodologies, focus on the areas of Algebra, Geometry, Algebra II, Pre-calculus, Calculus, Statistics, and discrete math.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1140: MATHEMATICS	1,423,509	1,503,543	1,532,710	16.25	1,620,071	16.25	5.7%
Mathematics Teaching Salary	1,339,202	1,419,957	1,446,506	15.75	1,525,887	15.75	5.5%
Mathematics Dept. Chair	51,116	52,932	51,909	0.50	56,182	0.50	8.2%
Mathematics Longevity	19,216	22,241	19,900	-	23,607	-	18.6%
	1,409,534	1,495,130	1,518,315	16.25	1,605,676	16.25	5.8%
Mathematics S/M	7,979	6,656	8,218	-	8,218	-	0.0%
Mathematics Textbooks	5,997	1,758	6,177	-	6,177	-	0.0%
	13,975	8,412	14,395	0.00	14,395	0.00	0.0%
Total Program	1,423,509	1,503,543	1,532,710	16.25	1,620,071	16.25	5.7%

MUSIC

The Music Department offers courses designed to contribute to the musical and aesthetic education of students with a wide variety of abilities and interests. The program provides opportunities to increase proficiency with a musical instrument or the musical voice through solo and group performance, or to experience music as a form of expression. In addition to courses, which may be scheduled during the school day, additional opportunities are provided through the annual Musical and private lesson program.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1150: MUSIC	236,887	245,019	250,598	2.25	284,673	2.25	13.6%
Music Teaching Salary	201,365	210,254	214,380	2.25	223,163	2.25	4.1%
Music Clerical Salary	0	0	-	-	-	-	-
Music Field Trip Salary	2,538	3,025	3,743	-	3,210	-	-14.2%
Music Dept. Chair	0	0	-	-	-	-	-
Music Longevity	0	0	-	-	-	-	-
	203,903	213,278	218,123	2.25	226,373	2.25	3.8%
Music S/M	4,406	8,396	4,538	-	8,500	-	87.3%
Music Registration Fees	6,250	2,307	6,438	-	2,500	-	-61.2%
Music Maintenance Contracts	0	3,700	0	-	3,922	-	-
Sheet Music	5,500	4,513	4,165	-	4,784	-	14.9%
Music New Equipment	3,936	300	4,054	-	318	-	-92.2%
Music Replacement Equipment	500	0	515	-	25,000	-	-4754.4%
Music Accompanist	12,393	12,525	12,785	-	13,277	-	4.0%
	32,984	31,741	32,475	0.00	58,300	0.00	79.5%
Total Program	236,887	245,019	250,598	2.25	284,673	2.25	13.6%

PROFESSIONAL DEVELOPMENT

Monies from this Program Area are used to support professional development opportunities for teachers that include Encouraging Multicultural Initiatives (EMI), Teachers as Scholars and other workshops and conferences that teachers choose to support their professional growth goals and work toward meeting district and school goals. Additionally, this Program area supports the district's mentoring program for new teachers and memberships for professional development providers such as EDCO. Stipends for summer curriculum development work are paid for from this Program area as well as tuition reimbursement for university coursework.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	179,196	190,135	208,757	0.00	227,725	0.00	9.1%
Prof. Dev. Director Salary	0	0	-	-	-	-	-
Cur. Dev. Stipends	48,020	32,648	50,000	-	34,653	-	-30.7%
Staff Development Fund	15,000	14,782	15,000	-	15,690	-	4.8%
Professional Dev. Substitute Salary	16,950	16,200	22,500	-	19,317	-	-14.1%
Professional Substitutes	0	0	-	-	-	-	-
Staff Dev. Developer Salary	0	0	-	-	-	-	-
Staff Dev. Professional Salary	11,359	31,350	10,000	-	33,275	-	232.7%
Staff Dev. Tuition Reimbursement	12,052	13,120	30,200	-	30,200	-	0.0%
Staff Dev. Mentoring	9,691	6,622	7,500	-	7,028	-	-6.3%
Cur. Dev. Summer Clerical Salary	0	0	-	-	-	-	-
Dist. Chair Training Reimbursement	0	0	-	-	-	-	-
	113,472	116,722	135,200	0.00	140,163	0.00	3.7%
Cur. Dev. S/M	0	0	0	-	0	-	-
Staff Dev. S/M	0	210	852	-	222	-	-73.9%
Dispositions S/M	0	0	1,190	-	0	-	-100.0%
Staff Dev. Student Support	1,815	268	775	-	284	-	-63.3%
Staff Dev. Conferences	2,312	24,976	8,240	-	26,475	-	221.3%
Staff Dev. Contracted Services	26,741	23,825	28,500	-	35,000	-	22.8%
Alt. Substitute Prof. Dev.	0	0	0	-	0	-	-
District Prof. Dev. Memberships	12,500	1,225	12,000	-	1,299	-	-89.2%
District Memberships	22,356	22,908	22,000	-	24,282	-	10.4%
	65,724	73,412	73,557	0.00	87,562	0.00	19.0%
Total Program	179,196	190,135	208,757	0.00	227,725	0.00	9.1%

SCIENCE

The Science Department offers courses in Earth Science, Biology, Chemistry, and Physics. Earth science offers two levels (College Prep and Honors) and three elective courses in the field of earth science (Meteorology, Geology, and Environmental Science). In the field of biology, the department offers two levels of introductory biology (College Prep and Honors) as well as AP Biology, and three electives in the field of biology (Anatomy and Physiology, Botany, and Biotechnology). In the field of chemistry the department offers three levels of introductory chemistry (College Prep, Enriched, and Honors) as well as AP Chemistry, and two electives in the field of chemistry (Organic Chem. and Forensic Science). In the field of physics the department offers three levels of introductory physics (College Prep, Enriched, and Honors) as well as AP Physics C.

The department is offering a series of Engineering courses designed to expose students to some of the major concepts they would encounter in a post-secondary engineering course of study. The introductory course, Engineering Problem Solving & Technical Communication, is designed to cover concepts in Engineering Design, Construction Technologies, Communication Technologies, and Energy and Power Technologies (Fluid, Thermal and Electrical Systems). In addition to the introductory course, courses are available in the fields of 3-D Graphics (CAD), Mechanical Engineering, and Electrical Engineering. All engineering courses are taught at the Enriched Level.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1160: SCIENCE	1,540,844	1,673,125	1,636,686	17.50	1,783,797	17.50	9.0%
Science Teaching Salary	1,364,146	1,486,289	1,469,547	17.00	1,596,292	17.00	8.6%
Science Dept. Chair	56,909	63,059	59,081	0.50	66,930	0.50	13.3%
Science Longevity	12,704	13,086	13,185	-	13,889	-	5.3%
Chemical Hygiene Coord.	0	0	4,500	-	4,500	-	0.0%
	1,433,759	1,562,433	1,546,293	17.50	1,681,611	17.50	8.8%
Science S/M	34,424	40,754	35,457	-	45,000	-	26.9%
Science Textbooks	45,740	23,800	31,206	-	31,500	-	0.9%
Science Maintenance Contracts	0	540	-	-	572	-	-
Science Toilet Waste Disposal	1,799	2,465	1,853	-	2,613	-	41.0%
Science Equipment	25,123	43,132	21,877	-	22,500	-	2.8%
	107,085	110,692	90,393	0.00	102,186	0.00	13.0%
Total Program	1,540,844	1,673,125	1,636,686	17.50	1,783,797	17.50	9.0%

SOCIAL STUDIES

The Social Studies Department offers two core courses for freshmen and sophomores: World Cultures and US History. For juniors and seniors they offer a range of elective courses including World Religions, 19th Century U.S., The American Presidency, Constitutional Law, Russian History, and Psychology. All core courses are heterogeneously grouped.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1190: SOCIAL STUDIES	1,239,354	1,249,166	1,239,967	14.50	1,347,168	14.50	8.6%
Social Studies Teaching Salary	1,084,879	1,160,797	1,138,113	14.00	1,250,815	14.00	9.9%
Soc. Studies Dept. Chair	54,782	58,061	56,856	0.50	61,625	0.50	8.4%
Soc. Studies Longevity	79,201	17,893	25,390		19,098		-24.5%
	1,218,861	1,236,850	1,220,359	14.50	1,331,538	14.50	9.1%
Social Studies SIM	7,570	6,918	7,797		7,333		-6.0%
Social Studies Textbooks	10,423	5,395	9,236		5,722		-38.0%
Social Studies Collaborative	2,500	0	2,575		2,575		0.0%
	20,493	12,316	19,608	0.00	15,630	0.00	-20.3%
Total Program	1,239,354	1,249,166	1,239,967	14.50	1,347,168	14.50	8.5%

SPECIAL EDUCATION

The major drivers of the Special Education budget are out of district tuitions, contracted services, adaptive equipment, transportation services, and in district staffing costs. The statewide average for special education is 17%, and CCHS has increased special education enrollment to 20%. Special education students ages 18 to 22 have increased from 18 students in FY2012 to 23 students in FY2014. The required transition services for students in special education have also increased the requirement of additional support staff. OOD placements have increased from 41 placements in FY2012 to 49 placements in FY2014 with OOD tuition costs ranging from \$35,000 to \$262,000.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1200: SPECIAL EDUCATION	4,309,311	4,581,790	4,702,339	28.51	5,030,953	28.51	7.0%
SPED Director Salary	55,398	57,822	58,772	0.40	60,830	0.40	3.5%
SPED Teaching Salary	718,514	591,105	726,370	5.97	702,397	5.97	-3.3%
SPED Tutor Salary	830,169	832,385	867,946	17.20	883,469	17.20	1.8%
SPED Home Tutor Salary	1,000	525	1,046		557		-46.7%
SPED AL Ed. Regular Teaching Salary	18,310	18,899	19,803	0.19	20,017	0.19	1.1%
SPED H.S. Pay/H. Salary	173,485	187,310	182,500	2.25	198,611	2.25	8.9%
SPED Admin Salary	0	0	-		-		-
SPED Clinical Salary	46,519	47,236	48,636	1.00	50,136	1.00	3.1%
Pathways Summer Program Sal.	25,786	25,771	27,840		27,353		-1.7%
H.S. SL Paralegal	95,273	98,131	101,400	1.00	104,158	1.00	2.7%
Special Ed. Dept. Chair	61,222	63,059	63,550	0.50	66,930	0.50	5.3%
Special Ed. Longevity	14,215	12,999	14,833		13,797		-7.0%
Special Ed. Admitt. Comp.	0	0	-		-		-
	2,037,869	1,935,181	2,112,696	28.51	2,128,452	28.51	0.7%
SPED Supervision SIM	3,104	3,613	3,197		3,830		19.8%
SPED Teaching SIM	5,903	2,454	6,080		2,644		-56.5%
SPED Tutor SIM	4,474	3,082	4,609		3,267		-29.1%
SPED Alternative Ed. SIM	1,722	1,353	1,774		1,774		-19.2%
SPED Contracted Services	64,853	33,078	75,000		350,000		366.7%
SPED Evaluation Services	12,791	25,635	13,174		27,173		106.3%
SPED Non-District Travel	-13,941	50	0		53		-
SPED Computer Software	0	0	0		0		-
SPED Massachusetts Tuition	180,866	214,888	165,692		162,782		-1.8%
SPED Out-of-State Tuition	147,070	119,833	151,483		127,023		-16.1%
SPED Non-Public Tuition	1,840,138	1,783,232	1,995,342		1,855,226		-7.0%
SPED Collaborative Tuition	13,044	210,198	140,932		104,969		-25.5%
SPED New Equipment	26,866	4,229	27,074		4,483		-83.8%
SPED Assistive Technology	478	0	492		0		-
Pathways Program SIM	2,802	3,476	2,887		3,684		27.6%
SPED Director Travel	1,269	330	1,307		350		-
SPED Equipment Repair	0	157	0		167		-
Collaborative Pre-Paid Tuition	0	240,858	0		255,415		-
	2,271,442	2,646,609	2,589,643	0.00	2,902,501	0.00	12.1%
Total Program	4,309,311	4,581,790	4,702,339	28.51	5,030,953	28.51	7.0%

SUBSTITUTES

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1210: SUBSTITUTES	76,690	72,498	85,000	0.00	82,000	0.00	-3.5%
Substitute Career Salary	0	0	-		-		
Substitute Salary	73,090	70,548	80,000		78,000		-2.5%
Substitute SPED Salary	3,600	1,950	5,000		4,000		-20.0%
	76,690	72,498	85,000	0.00	82,000	0.00	-3.5%
Total Program	76,690	72,498	85,000	0.00	82,000	0.00	-3.5%

APPLIED TECHNOLOGY

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1220: TECH ED. - APPLIED TECHNOLOGY	8,869	13,197	9,304	0.00	9,745	0.00	4.7%
Tech. Ed./Applied Tech. Teaching Salary	0	0	-		-		
Applied Tech. Longevity	0	0	-		-		
	0	0	0	0.00	0	0.00	
Applied Tech. Teaching SM	7,319	8,025	7,500		8,508		13.4%
Applied Tech. Textbooks	401	556	474		589		24.3%
Applied Tech. Maint. Contracts	0	139	-		148		
Appl. Tech. New Equipment	1,148	4,475	1,015		500		-50.7%
Applied Tech. YTE Contr. Serv	0	0	315		0		
	8,869	13,197	9,304	0.00	9,745	0.00	4.7%
Total Program	8,869	13,197	9,304	0.00	9,745	0.00	4.7%

CURRICULUM LEADERSHIP

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	0	0	0	0.00	0	0.00	
Special Ed. Coord. Salary	0	0	-		-		0.0%
Info. Tech. Coord. Salary	0	0	-		-		0.0%
K-12 For. Lang. Curr. Chair	0	0	-		-		0.0%
K-12 Soc. Studies Curr. Chair	0	0	-		-		0.0%
K-12 Library/Media Curr. Chair	0	0	-		-		0.0%
	0	0	0	0.00	0	0.00	0.0%
Total Program	0	0	0	0.00	0	0.00	

THEATRE ARTS

The theatre arts program currently offers one credit-bearing course, the Winter Musical. This course enables student who are looking for the benefits of an acting, public speaking or technical theatre education to be represented on their transcript. The applied acting skill curriculum develops physical and vocal preparedness, text analysis, contextual analysis, character voice and physicality in presentation, presence and improvisation. The applied technical skill curriculum develops technical ability in design, construction of sets and props, lighting, sound and wardrobe, the highest level of students manage their specialty department and help train new techies. Both our actors and our “techies” have been recognized in state-wide competitions by the Massachusetts Educational Theatre Guild.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 1250: THEATRE ARTS	14,399	15,312	56,261	0.25	21,261	0.25	-62.2%
Theatre Arts Teaching Salary	14,399	15,312	55,665	0.25	20,665	0.25	-62.9%
Theatre Arts Tch. SM	0	0	596		596		0.0%
	14,399	15,312	56,261	0.25	21,261	0.25	-62.2%
Total Program	14,399	15,312	56,261	0.25	21,261	0.25	-62.2%

ADULT & COMMUNITY EDUCATION

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2300: ADULT & COMMUNITY EDUCATION	0	0	1	1.00	1	1.00	0.0%
Adult & Community Education	0	0	1	1.00	1	1.00	0.0%
Adult & Community Education	0	0	5	5.00	5	5.00	0.0%
Adult & Community Education	0	0	5	5.00	5	5.00	0.0%
PROGRAM AREA 2300: ADULT & COMMUNITY EDUCATION	0	0	1	1.00	1	1.00	0.0%

ATHLETICS

A program of interscholastic athletics is offered to all students in good standing at Concord-Carlisle High School. When possible, teams are entered in competition with other schools at the Freshmen, Junior Varsity (JV) and Varsity levels at CCHS. Through participation, the individual develops a healthier body, a sound mind and a better understanding of individual differences. Participation teaches a student that discipline, self-sacrifice and cooperation are necessary ingredients of teamwork if worthwhile goals are to be accomplished.

CCHS's fall, winter and spring teams have been very successful in post-season play in recent years. Teams and individual athletes have won several State Championships as well as Dual County League titles.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2310: ATHLETICS	607,763	655,213	624,445	2.00	686,672	2.00	10.0%
Athletics Director Salary	100,511	104,276	106,355	1.00	122,627	1.00	15.3%
Coaches Salary	341,519	359,487	347,826		361,558		3.9%
Trainers Salary	40,705	41,911	42,287	1.00	43,767	1.00	3.5%
Intramural Stipends	0	0	-		-		
Athletics Drivers Salary	73,950	80,634	77,334		85,584		10.7%
Athletics Dept. Clerical Sal.	0	0	-		-		
Athletics Coordinator Salary	0	0	-		-		
Athletics Longevity	0	0	-		-		
	556,685	586,307	573,801	2.00	613,536	2.00	6.9%
Athletic Insurance	3,144	3,204	3,144		3,401		8.2%
Office	32,629	32,782	30,000		34,795		16.0%
Facilities Rental	15,305	27,670	17,500		29,368		67.8%
Contracted Service	0	5,250	0		5,572		
	51,078	68,906	50,644	0.00	73,136	0.00	44.4%
Total Program	607,763	655,213	624,445	2.00	686,672	2.00	10.0%

CENTRAL SUPPLY

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2320: CENTRAL SUPPLY	6,237	1,982	0	0.00	2,103	0.00	
Central Supply S/M	6,237	1,982	0	0.00	2,103	0.00	
	6,237	1,982	0	0.00	2,103	0.00	
Total Program	6,237	1,982	0	0.00	2,103	0.00	

CO-CURRICULAR

CCHS currently offers over fifty-one clubs and class activities for students to participate in after the school day is over. We believe that these activities are critical for the development of the whole child, for students learn valuable skills in the realms of leadership, collaboration and team work. There are more traditional offers such as Yearbook, the Newspaper and Student Senate, as well as several very unique groups like the Science Fiction Club and the Percussion Club. Our Robotics Club has competed in the FIRST Robotics Competition on the regional and national level. Another great activity that involves over 100 students is WIQH, CCHS's very own radio station.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2330: CO-CURRICULAR	268,450	271,788	259,731	2.25	283,269	2.25	9.1%
Co-Curricular Professional Salary	185,666	178,545	170,966	0.25	184,508	0.25	7.9%
Radio Station Mgr. Salary	65,651	67,612	69,217	1.00	71,763	1.00	3.7%
Radio Station Staff Assistance	6,387	13,032	14,298	1.00	14,298	1.00	0.0%
	257,705	259,190	254,481	2.25	270,569	2.25	6.3%
Co-Curricular SIM	3,901	4,152	2,500		4,200		68.0%
Co-Curricular Fees	5,844	8,446	2,750		8,500		209.1%
	10,745	12,599	5,250	0.00	12,700	0.00	141.9%
Total Program	268,450	271,788	259,731	2.25	283,269	2.25	9.1%

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.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2340: CONTINGENCY	103,393	93,305	281,853	0.00	244,188	0.00	-13.4%
Sick Leave - Instructional	103,393	55,105	96,853		74,188		-23.4%
Professional Contingency	0	0	100,000		100,000		0.0%
Early Retirement Incentive	0	0	-		-		-
Negotiation Funds - Contracts	0	38,200	50,000		35,000		-30.0%
Reg. Funds - Non-Bargaining	0	0	35,000		35,000		0.0%
	103,393	93,305	281,853	0.00	244,188	0.00	-13.4%
Total Program	103,393	93,305	281,853	0.00	244,188	0.00	-13.4%

COPY CENTER & MAIL COURIER SERVICE

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 and a staff of one. 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. The Mail Courier makes runs to each district building delivering mail, reproduced documents, and other inter-campus items to and from the Ripley central office daily throughout the school year.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2350: COPY SERVICE	48,765	61,357	65,564	0.80	62,239	0.80	-5.1%
Copy Service Operator Salary	18,670	19,075	21,224	0.40	20,246	0.40	-4.6%
Copy Serv. Transportation Salary	11,351	11,739	14,887	0.40	12,460	0.40	-16.3%
	30,021	30,814	36,111	0.80	32,706	0.80	-9.4%
Copy Service SIM	3,687	8,033	3,797		8,515		124.2%
Canon IR105 Copier Maint./Purchase	14,421	19,164	25,000		20,019		-19.9%
IR550 Copier Maintenance	0	0	0		0		-
Canon IR5000 Copier Maintenance	637	3,347	656		1,000		52.4%
	18,744	30,544	29,453	0.00	29,534	0.00	0.3%
Total Program	48,765	61,357	65,564	0.80	62,239	0.80	-5.1%

EQUIPMENT

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2360: EQUIPMENT	1,170	960	11,500	0.00	2,000	0.00	-82.6%
CCHS New Equipment	1,170	0	2,500		0		-100.0%
CCHS Replacement Equipment	0	0	2,500		0		-100.0%
CCHS Classroom Equipment	0	960	2,500		0		-100.0%
Policy Equipment	0	0	4,000		2,000		
	1,170	960	11,500	0.00	2,000	0.00	-82.6%
Total Program	1,170	960	11,500	0.00	2,000	0.00	-82.6%

FIELD TRIPS

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2370: FIELD TRIPS	11,864	10,433	12,000	0.00	30,000	0.00	150.0%
Field Trip Drivers Salary	11,864	10,433	12,000		30,000		150.0%
	11,864	10,433	12,000	0.00	30,000	0.00	150.0%
Total Program	11,864	10,433	12,000	0.00	30,000	0.00	150.0%

HEALTH SERVICES

CCHS Health Services are designed to support and enable student's readiness to learn and academic achievement. The school nurse optimizes health and learning potential through access to care through the school day for students with acute and chronic illness or injury, developmental, or mental/behavioral health needs including medication administration. Preventative care and health maintenance is provided through the development and communication of wellness initiatives, emergency action plans, life threatening allergy program, health care plans for students with chronic illness, field trip support, AED program maintenance, head injury education, care and follow up, compliance of physicals, immunizations, and state mandated growth, vision, hearing and postural screenings. Staff of 1.4 nurses care for 1,236 students accommodating over 8,300 health office visits per school year in addition to the above programs. Health services advance district goals through promotion of health and wellbeing in collaboration and partnership with family and community.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2390: HEALTH SERVICES	123,239	123,674	125,447	1.00	133,832	1.00	6.7%
Nurse/Nurse Asst. Sal	117,053	119,260	118,197	1.00	126,582	1.00	7.1%
	117,053	119,260	118,197	1.00	126,582	1.00	7.1%
Health Services SIM	4,936	3,904	5,000		5,000		0.0%
HTH Servs. Contr. Services	1,250	400	1,250		1,250		0.0%
HTH Servs. Equipment Maintenance	0	410	1,000		1,000		0.0%
	6,186	4,414	7,250	0.00	7,250	0.00	0.0%
Total Program	123,239	123,674	125,447	1.00	133,832	1.00	6.7%

PARAPROFESSIONALS

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2400: PARAPROFESSIONALS	92,301	120,296	118,508	3.00	127,682	3.00	7.7%
Paras: Dept. Clerical Salary	88,997	91,148	93,508	3.00	96,742	3.00	3.5%
Paras: Campus Monitor Salary	3,304	29,150	25,000		30,940		
	92,301	120,296	118,508	3.00	127,682	3.00	7.7%
Total Program	92,301	120,296	118,508	3.00	127,682	3.00	7.7%

SCHOOL DISTRICT TRAVEL

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	12,329	461	15,000	0.00	10,000	0.00	-33.3%
School District Travel	12,329	461	15,000		10,000		-33.3%

ADMINISTRATION

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 3510: ADMINISTRATION	787,677	825,670	694,225	6.20	716,166	6.20	3.2%
Superintendent's Salary	85,396	84,872	88,909	0.40	92,021	0.40	3.50%
Superintendent Support Staff	30,647	31,196	32,699	0.40	33,843	0.40	3.50%
Asst. Supt. Salary	0	0	-	-	-	-	-
Director of Teaching & Learning	58,600	66,514	63,229	0.40	62,100	0.40	-1.79%
Teaching & Learning Support Staff	27,057	28,302	-	0.40	-	0.40	-
Dir. of Finance & Operations Sal.	3,837	-	-	-	-	-	-
Deputy Superintendent	82,524	83,574	86,499	0.50	89,526	0.50	3.50%
Financial Serv. Staff	160,336	175,325	147,297	2.90	161,461	2.90	23.19%
Director of Human Resources Salary	56,000	58,016	60,423	0.40	62,538	0.40	3.50%
Human Resources Staff Sal.	46,724	47,475	53,967	0.80	55,856	0.80	3.50%
	551,121	575,274	533,023	6.20	577,346	6.20	8.32%
Supt. S/M	5,207	6,433	5,363		5,400		0.7%
Supt. Consultant Contract	0	0	0		0		
Supt. Contracted Services	201	21,665	207		207		0.0%
Supt. Memberships	3,750	1,895	3,863		4,000		3.5%
Supt. Insurance	141	0	145		145		0.0%
Supt. Prof. Development	4,880	1,093	5,026		3,000		-40.3%
Annual School Clinics	1,025	0	1,056		0		-100.0%
Admin. Annuity	0	0	0		0		
Administrative Membership	0	0	0		0		
Director of Teaching & Learning/Asst. Supt. S/M	945	301	974		1,000		2.7%
Director of Teaching & Learning/Asst. Supt. Contr. Services	0	0	0		0		
Director of Teaching & Learning/Asst. Supt. Memberships	0	425	0		500		
Director of Teaching & Learning/Asst. Supt. Prof. Development	170	331	175		175		0.0%
Business Office S/M	1,363	3,303	4,500		4,500		0.0%
Bus. Office Contr. Services	28,294	43,692	15,000		15,000		0.0%
Bus. Office Legal Adv.	1,485	1,810	1,529		1,529		0.0%
Bus. Office Memberships	2,340	2,039	2,410		2,410		0.0%
Bus. Office Prof. Dev.	1,674	803	1,720		1,720		0.0%
Human Resources Office S/M	3,056	2,398	2,200		2,200		0.0%
Human Resources Contr. Serv.	0	7,341	6,728		6,728		0.0%
Human Resources Legal Adv.	2,321	0	10,000		10,000		0.0%
Human Resources Memberships	3,440	474	3,440		3,440		0.0%
Human Resources Prof. Dev.	2,884	527	1,061		1,061		0.0%
Human Resources Recruiting Exp.	17,255	11,822	5,805		5,805		0.0%
Legal Services	156,126	141,205	50,000		30,000		-40.0%
Legal Settlements	0	0	40,000		40,000		0.0%
	236,556	250,396	161,202	0.00	138,820	0.00	-13.9%
Total Program	787,677	825,670	694,225	6.20	716,166	6.20	3.2%

PRINCIPALS

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 3520: PRINCIPALS	698,094	680,499	691,267	7.00	687,757	7.00	-0.5%
Principal's Salary	147,790	152,179	158,463	1.00	157,505	1.00	-1.2%
Principal's Clinical Salary	243,017	225,015	244,031	4.00	242,014	4.00	-0.8%
Asst. Principal	225,000	235,000	242,773	2.00	241,225	2.00	0.2%
	615,807	615,194	646,267	7.00	642,744	7.00	-0.5%
Principal SIM	35,334	40,024	13,500		20,000		48.1%
Principal's Career Maintenance	10,394	10,394	10,500		7,500		-28.6%
Graduation Expenses	9,655	10,389	8,500		11,013		29.6%
Prin. Prof. Development	26,904	4,498	12,500		6,500		-48.0%
	82,287	65,305	45,000	0.00	45,013	0.00	0.0%
Total Program	698,094	680,499	691,267	7.00	687,757	7.00	-0.5%

SCHOOL COMMITTEE

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 3530: SCHOOL COMMITTEE	12,357	11,373	12,135	0.00	12,058	0.00	-0.6%
School Comm. Clerical Salary	1,746	1,904	4,035	0.00	2,021	0.00	-49.9%
	1,746	1,904	4,035	0.00	2,021	0.00	-49.9%
School Committee SIM	2,153	1,295	600		1,373		128.8%
School Committee Dues	6,897	7,019	5,500		7,440		35.3%
School Committee Conferences	365	205	1,000		217		-78.3%
School Comm. Conc. Services	1,194	950	1,000		1,007		0.7%
	10,610	9,469	8,100	0.00	10,637	0.00	23.9%
Total Program	12,357	11,373	12,135	0.00	12,058	0.00	-0.6%

CAPITAL OUTLAY

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4610: CAPITAL OUTLAY	256,563	70,763	37,500	0.00	27,500	0.00	-26.7%
Capital Outlay - Grounds	19,545	20,116	5,000		5,000		0.0%
Capital Outlay - Buildings	183,899	9,950	20,000		10,000		-50.0%
Capital Outlay - Designers	53,119	30,900	2,500		2,500		0.0%
Capital Outlay - Equipment	0	9,797	10,000		10,000		0.0%
Capital Stabilization		0	0		0		
	256,563	70,763	37,500	0.00	27,500	0.00	-26.7%
Total Program	256,563	70,763	37,500	0.00	27,500	0.00	-26.7%

CUSTODIAL SERVICES

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4620: CUSTODIAL SERVICES	501,292	514,614	577,063	9.40	546,719	9.40	-5.3%
Bldg. Serv. Wkr. Salary	402,443	409,128	483,340	8.00	434,247	8.00	-10.2%
Bldg. Serv. Wkr. Overtime	56,468	71,328	46,013	1.00	75,707	1.00	64.5%
Repair Bldg. Serv. Wkr. Sal	22,647	23,235	25,814	0.40	24,662	0.40	-4.5%
Repair Bldg. Serv. Wkr. Overtime	1,913	2,035	4,311		2,160		-49.9%
Receptionist Salary	750	1,237	-		1,313		
	484,220	506,963	559,478	9.40	538,089	9.40	-3.8%
Bldg. Serv. Wkr. SIM	14,383	4,820	14,815		5,109		-65.5%
Repair Bldg. Serv. Wkr. SIM	315	0	324		324		0.0%
Bldg. Serv. Wkr. Uniforms	2,375	2,831	2,446		3,001		22.7%
Bldg. Serv. Wkr. Fees	0	0	0		198		
Bldg. Serv. Wkr. Equipment	0	0	0		0		
	17,073	7,651	17,585	0.00	8,630	0.00	-50.9%
Total Program	501,292	514,614	577,063	9.40	546,719	9.40	-5.3%

INFORMATION TECHNOLOGY SERVICES

The Information Technology department is responsible for the components and infrastructure that comprise the district network. All seven buildings are connected via 3 pairs of fiber, 2 pairs of which are active with 2 GB connectivity between district buildings. We have moved to one-to-one computing using Apple MacBook Air laptops at the middle school and are planning for one-to-one at the new high school. To meet the demand for wireless coverage in our schools we installed additional Xirrus access points (APs) at both middle schools and all three elementary schools. Xirrus engineers created "heat maps" to ensure robust wireless coverage in the new high school. In addition, we increased our Internet bandwidth to 700 mbps. To govern these new machines on our network we are moving to Filewave, a mobile device management platform (MDM). We are moving to wireless network security consisting of user authentication through Active Directory while providing an Internet only guest wireless network.

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4630: INFO. TECH. SERVICES	1,173,539	708,360	804,125	5.80	760,311	5.80	-5.4%
Dir. of Info. Tech.	64,541	62,485	67,045	0.49	63,394	0.49	-5.4%
I.T. Services Unit Ldr. Salary	124,170	136,832	133,978	1.47	138,667	1.47	3.5%
I.T. Sr. Support Analyst Sal.	224,463	234,244	262,263	3.47	271,442	3.47	3.5%
I.T. Services Clerical Sal.	24,528	25,115	25,958	0.37	26,867	0.37	3.5%
	437,701	458,676	459,244	5.80	500,370	5.80	2.3%
I.T. Services Office S/M	6,424	5,527	6,616		5,858		-11.5%
Mon. Computer Repair S/M	719	0	741		0		-100.0%
Concr. Services - Web Page	6,929	6,000	7,137		6,360		-10.9%
I.T. Services Server Maintenance	6,358	6,358	6,549		6,549		-8.9%
I.T. Services New Equipment	539,417	31,176	150,000		50,000		-66.7%
I.T. Services Networking	50,856	98,077	45,000		95,000		111.1%
I.T. Services Software Dns.	19,135	1,500	18,903		1,590		-91.6%
I.T. Services Software License/Purchase	46,844	32,084	20,700		34,009		64.3%
I.T. Serv. Admin. Software Support	46,155	53,549	16,000		45,000		181.3%
I.T. Serv. Software Maint./Financials	0	2,000	21,735		2,120		-90.2%
I.T. Serv. Software Maint./Subst.	9,518	10,205	11,000		10,818		-1.7%
I. Vehicle Maint.	1,340	1,137	3,500		1,205		-65.6%
I.T. Gasoline	1,625	1,495	4,000		1,584		-60.4%
I.T. Vehicle Insurance	516	407	3,000		431		-85.6%
I.T. Vehicle Replacement	0	0	-		0		
Technology/ Substitution	0	0	0		0		
	735,838	249,684	314,881	0.00	259,941	0.00	-17.4%
Total Program	1,173,539	708,360	804,125	5.80	760,311	5.80	-5.4%

MAINTENANCE/BUILDINGS & GROUNDS

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	362,166	293,217	356,605	2.12	292,756	2.12	-17.9%
Maintenance Manager Salary	33,357	36,475	42,500	0.40	43,988	0.40	3.5%
Maintenance Salary	105,294	101,128	107,663	1.60	107,337	1.60	-0.3%
Maintenance Overtime	10,709	13,849	20,000		20,000		0.0%
Maint. Supplemental Labor	0	4,144	10,000		-		-100.0%
Maintenance Clerical Salary	3,398	3,480	3,381	0.12	3,602	0.12	-4.7%
	152,758	159,076	183,544	2.12	174,926	2.12	-4.7%
Maintenance S/M - Grounds	26,188	4,584	20,000		20,000		0.0%
Maint. S/M - Buildings	33,425	39,949	35,000		20,000		-42.9%
Maint. Contr. Services - Grounds	6,910	5,147	7,000		7,000		0.0%
Maint. Contr. Services - Buildings	118,457	51,074	100,000		45,000		-65.0%
Maint. Contr. Services - Snow Plow	12,511	17,013	5,000		15,000		200.0%
Maintenance Uniforms	0	0	0		2,880		
Trash Pickup & Recycling	933	932	961		950		
Maintenance Fees	100	5,442	100		2,000		
Maint. Replacement Equipment	10,885	0	5,000		5,000		0.0%
	209,408	134,141	173,061	0.00	117,830	0.00	-31.9%
Total Program	362,166	293,217	356,605	2.12	292,756	2.12	-17.9%

MAINTENANCE/EQUIPMENT & VEHICLES

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	47,547	51,548	24,874	0.00	32,791	0.00	31.8%
Maintenance S/M - Vehicles	4,113	12,984	5,693		13,763		141.8%
Maintenance S/M - Equipment	785	3,265	2,070		3,461		67.2%
Maint. Contr. Serv. - Equipment	5,124	7,437	10,000		7,884		-21.2%
Maintenance Gasoline	4,643	6,232	5,893		6,606		16.0%
Maint. Vehicle Insurance	1,377	1,016	1,418		1,077		
Maint. Vehicle Replacement	31,505	20,613	0		0		
	47,547	51,548	24,874	0.00	32,791	0.00	31.8%
Total Program	47,547	51,548	24,874	0.00	32,791	0.00	31.8%

REGULAR TRANSPORTATION

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4660: REGULAR TRANSPORTATION	586,612	859,540	748,589	11.00	892,319	11.00	19.2%
Transportation Manager Salary	32,970	28,411	54,946	0.40	29,405	0.40	-46.5%
Trans. Drivers Salary - Actual	-4,163	1,433	-	-	1,520	-	-
Drivers' Salary	246,496	331,026	281,188	9.00	336,331	9.00	19.6%
Drivers' Overtime	3,488	488	60,000	-	40,000	-	-50.0%
Mechanics' Salary	62,318	72,736	60,895	1.20	77,202	1.20	-4.6%
Mechanics' Overtime	18,259	13,989	13,533	-	14,847	-	9.7%
Trans. Coordinator Salary	28,659	39,180	41,218	0.40	40,551	0.40	-1.6%
	388,026	487,261	551,770	11.00	539,857	11.00	-2.2%
Transportation SIM	54,612	103,917	45,000	-	100,000	-	122.2%
Accident Reports	0	1,093	0	-	1,159	-	-
Gasoline/Diesel Fuel	109,571	131,884	80,000	-	125,000	-	56.3%
Trans. Vehicle Insurance	1,951	2,846	2,009	-	3,016	-	50.1%
Trans. Computer Equipment	580	4,019	597	-	4,260	-	613.5%
Trans. Alcohol & Drug Testing	1,420	1,094	1,463	-	1,160	-	-
Trans. Staff Development	5,036	7,768	3,250	-	8,234	-	153.4%
Transportation Fees	431	4,271	2,500	-	4,527	-	81.1%
Trans. Vehicle Replacement	0	0	0	-	0	-	-
Trans. Contracted Service	25,035	58,683	10,000	-	45,000	-	350.0%
Trans. Leases	-50	56,703	52,000	-	60,106	-	15.6%
	198,586	372,279	196,819	0.00	352,462	0.00	79.1%
Total Program	586,612	859,540	748,589	11.00	892,319	11.00	19.2%

SPECIAL EDUCATION TRANSPORTATION

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	454,672	486,590	528,002	0.00	539,002	0.00	2.1%
SPED Trans. A/c Salary	0	0	-	-	-	-	-
	0	0	0	0.00	0	0.00	
SPED Trans. Contracted Services	454,385	475,987	527,707	-	527,707	-	0.0%
SPED OTHER Trans. Contracted Services	-	10,350	0	-	11,000	-	-
Sped Vehicle Replacement	0	0	0	-	0	-	-
SPED Gasoline	0	0	0	-	0	-	-
SPED Vehicle Insurance	287	203	295	-	295	-	0.0%
SPED Vehicle SIM	0	49	0	-	0	-	-
	454,672	486,590	528,002	0.00	539,002	0.00	2.1%
Total Program	454,672	486,590	528,002	0.00	539,002	0.00	2.1%

UTILITIES/HEATING OF BUILDINGS

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4680: UTILITIES/HEATING OF BUILDINGS	256,430	287,516	257,683	0.00	212,088	0.00	-17.7%
CCHS Heating	218,301	201,091	222,000	-	180,000	-	-18.9%
Ripley Heating	22,023	16,007	22,683	-	19,088	-	-15.9%
Trans. Repair Heating	929	0	0	-	0	-	-
Maint. Storage Heating	0	0	0	-	0	-	-
Contracted Serv. - Busses	9,834	17,993	9,000	-	9,000	-	0.0%
Cont. Services - Ripley Busses	0	0	0	-	0	-	-
Cont. Services - Controls	5,343	50,425	4,000	-	4,000	-	0.0%
	256,430	287,516	257,683	0.00	212,088	0.00	-17.7%
Total Program	256,430	287,516	257,683	0.00	212,088	0.00	-17.7%

UTILITIES OTHER

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 4690: UTILITIES/OTHER	509,010	525,942	541,507	0.00	531,131	0.00	-1.9%
CCHS Electricity	317,573	321,740	340,000	-	340,000	-	0.0%
Ripley Electricity	22,639	46,401	25,000	-	25,000	-	0.0%
Trans. Repair Electricity	1,441	0	0	-	0	-	-
CCHS Water/Sewer	54,840	56,951	62,000	-	50,000	-	-19.4%
Ripley Water/Sewer	1,336	2,894	1,376	-	3,000	-	118.0%
Transportation Water/Sewer	171	0	0	-	0	-	-
Telephone	83,899	69,969	85,000	-	85,000	-	0.0%
Trash Pickup & Recycling	27,312	27,987	28,131	-	28,131	-	0.0%
	509,010	525,942	541,507	0.00	531,131	0.00	-1.9%
Total Program	509,010	525,942	541,507	0.00	531,131	0.00	-1.9%

DEBT SERVICE

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 5800: DEBT SERVICE	640,060	2,409,213	2,835,424	0.00	4,843,808	0.00	70.8%
Debt Service Banking	0	18	3,600		3,600		0.0%
H.S. '02 - Principal	0	0	0		0		
H.S. '02 - Interest	0	0	0		0		
H.S. '05 - Principal	0	0	0		0		
H.S. '05 - Interest	0	0	0		0		
H.S. '06 - Principal	0	0	0		0		
H.S. '06 - Interest	0	0	0		0		
H.S. '07 - Principal	0	0	0		0		
H.S. '07 - Interest	0	0	0		0		
H.S. '08 - Principal	245,000	245,000	245,000		245,000		0.0%
H.S. '08 - Interest	46,886	38,166	29,646		21,126		-28.7%
H.S. '10 - Principal	250,000	0	0		0		
H.S. '10 - Interest	1,865	0	0		0		
H.S. '11 - Principal	0	0	0		0		
H.S. '11 - Interest	96,510	0	0		0		
H.S. '12 Building - Principal	0	1,050,000	0		0		
H.S. '12 Building - Interest	0	1,076,029	0		0		
H.S. '13 Building - Principal			1,400,000		1,400,000		
H.S. '13 Building - Interest			1,007,178		969,082		
H.S. '10 Building (BAN) - Optional Principal			0		0		
H.S. '15 Building (BAN) - Interest			150,000				-100.0%
H.S. '15 Building - Principal					1,305,000		
H.S. '15 Building - Interest					900,000		
	640,060	2,409,213	2,835,424	0.00	4,843,808	0.00	70.8%
Total Program	640,060	2,409,213	2,835,424	0.00	4,843,808	0.00	70.8%

INSURANCE

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 5810: INSURANCE	2,147,179	1,516,487	2,142,052	0.00	2,168,418	0.00	1.2%
Workers' Compensation	73,923	88,037	68,000		37,600		-44.7%
Employee Assistance Program	0	0	0		5,000		
FICA Medical Insurance	227,804	211,169	246,500		226,210		-8.2%
Unemployment Compensation	3,781	0	25,000		15,000		-40.0%
Health/Life Insurance	969,882	1,078,938	1,128,552		1,083,997		-3.9%
Social Security Tax	37,551	43,033	50,000		51,250		2.5%
Public Liability Insurance	13,678	14,057	15,000		15,000		0.0%
Sol. Comm. Prof. Liability	3,018	2,951	3,500		3,500		0.0%
Nurses Liability Insurance	254	252	500		500		0.0%
Retiree Medical Insurance	240,337	-1,012	250,000		235,670		
OPRB Liability - Active Employee Retiree Medical Insurance	575,000	76,954	350,000		489,691		39.9%
Ch. 20(b) Sec 9(a)(1/2) Assessments	1,950	2,099	5,000		5,000		0.0%
	2,147,179	1,516,487	2,142,052	0.00	2,168,418	0.00	1.2%
Total Program	2,147,179	1,516,487	2,142,052	0.00	2,168,418	0.00	1.2%

RETIREMENT

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 5820: RETIREMENT	473,533	509,653	523,666	0.00	580,748	0.00	10.9%
Retirement	473,533	509,653	523,666		580,748		10.9%
	473,533	509,653	523,666	0.00	580,748	0.00	10.9%
Total Program	473,533	509,653	523,666	0.00	580,748	0.00	10.9%

ASSESSMENTS

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
PROGRAM AREA 5830: ASSESSMENTS	49,906	131,005	51,403	0.00	135,000	0.00	162.6%
School Choice Assessment	13,400	13,775	13,802		15,000		8.7%
Charter School Assessment	36,506	117,230	37,601		120,000		219.1%
	49,906	131,005	51,403	0.00	135,000	0.00	162.6%
Total Program	49,906	131,005	51,403	0.00	135,000	0.00	162.6%

OTHER FIXED COSTS

	FY2013 Actual	FY2014 Actual	FY15 Budget	FY15 FTE	FY2016 SC Adopted	FY16 FTE	% Difference FY16 / FY15
Insurance	31,719	30,000	30,000		31,100		10.3%
Audit Contract	33,900	35,000	34,917		37,100		6.3%
Banking Services	96	83	99		88		-11.6%
Treasurer Bonds	324	832	334		882		164.0%
	71,793.28	61,486.72	73,948	0.00	65,176	0.00	-11.9%
Total Program	71,793	61,487	73,948	0.00	65,176	0.00	-11.9%

CCRSB STAFFING AND SALARY

CCRSB Personnel Table		
Personnel Numbers	FY2014	FY2015
Teaching Faculty - Full/Part Time	118.25	118.25
% of Faculty at Highest Step	43.70%	56.60%
Administrative Staff - Full/Part Time	7.09	6.09
Staff - Full/Part Time	66.39	66.39
Total Salaries	FY2014	FY2015
Teaching Faculty - Full/Part Time	\$ 10,411,188	\$ 10,628,927
Administrative Staff - Full/Part Time	\$ 952,175	\$ 990,019
Staff - Full/Part Time	\$ 1,857,591	\$ 1,760,539
Total Non-Salary Payments (stipends, longevity)	FY2014	FY2015
Teaching Faculty - Full/Part Time	\$ 679,407	\$ 581,530
Administrative Staff - Full/Part Time	\$ 18,371	\$ 18,691
Staff - Full/Part Time	\$ 32,479	\$ 5,689

SECTION IV: Enrollment & NESDEC Projections

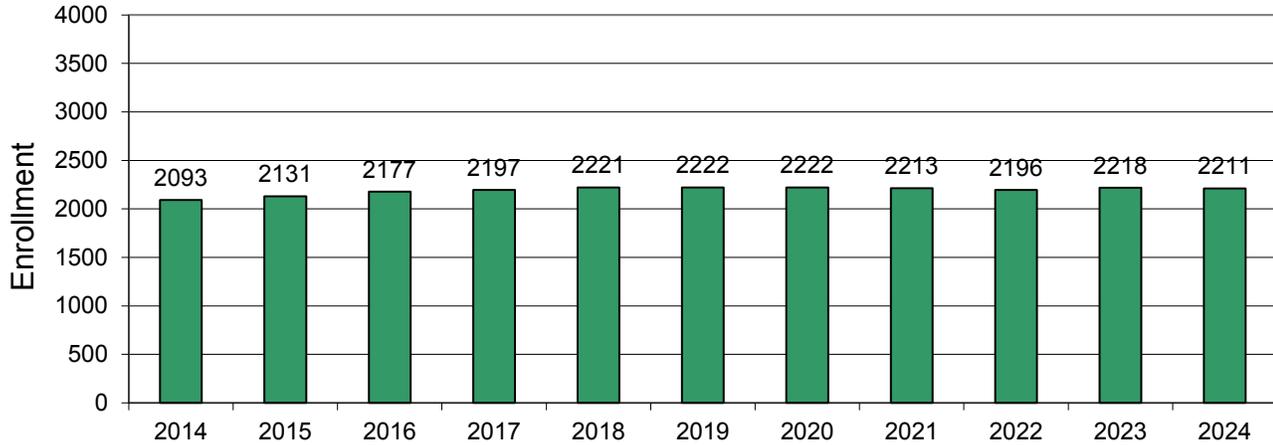
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Concord Public Schools
Concord-Carlisle Regional School District
2014-2015 School Year
Monthly Enrollments — 10/01/2013 to 06/01/2014

Oct. 1, 2013 Enrollment with K-5 Ratios	K-5 Ratios 2013-2014	Oct. 1 2013	Oct. 1 2014	Nov. 1 2014	Dec. 1 2014	Jan. 1 2015	Feb. 1 2015	Mar. 1 2015	Apr. 1 2015	May 1 2015	June 1 2015	K-5 Ratios 2014 - 2015	
CCHS													
9		317	337										
10		312	311										
11		293	310										
12		308	296										
Other		0	1										
TOTAL CCHS:		1228	1255	0	0	0	0	0	0	0	0		
Peabody & Sanborn													
6		212	240										
7		235	210										
8		243	241										
TOTAL PEABODY & SANBORN:		690	691	0	0	0	0	0	0	0	0		
ALCOTE													
	2013-2014 Sections	10/01/13 Ratio										2014-2015 Sections	10/01/14 Ratio
K	4	17.8	71	70								4	19.0
1	4	20.3	81	75								4	16.5
2	4	18.0	84	85								4	21.3
3	4	18.8	75	73								4	16.3
4	4	20.8	83	71								4	17.8
5	4	22.0	86	82								4	20.5
TOTAL ALCOTE:	24		462	462	0	0	0	0	0	0	0	24	
THOREAU													
	2013-2014 Sections	10/01/13 Ratio										2014-2015 Sections	10/01/14 Ratio
K	4	20.0	80	59								3	19.7
1	4	20.5	82	77								4	16.3
2	4	21.8	87	81								5	16.2
3	4	21.0	84	88								4	22.3
4	4	18.5	74	80								4	20.0
5	4	23.3	93	88								4	17.0
TOTAL THOREAU:	24		500	454	0	0	0	0	0	0	0	24	
WILLARD													
	2013-2014 Sections	10/01/13 Ratio										2014-2015 Sections	10/01/14 Ratio
K	4	20.5	82	63								3	21.0
1	4	18.0	72	82								4	20.5
2	4	21.0	84	75								4	18.8
3	5	21.4	107	80								4	20.0
4	4	22.5	90	90								5	19.8
5	3	21.7	85	87								4	21.8
TOTAL WILLARD:	24		500	486	0	0	0	0	0	0	0	24	
TOTAL K-12													
Elementary - Grades K-5			1402	1402	0	0	0	0	0	0	0	0	
Elementary - Grades 1-5			1226	1264	0	0	0	0	0	0	0	0	
Middle - Grades 6-8			690	691	0	0	0	0	0	0	0	0	
CPS - Grades K-8			2152	2093	0	0	0	0	0	0	0	0	
COHS - Grades 9-12			1228	1255	0	0	0	0	0	0	0	0	
TOTAL K-12 (Not including OOD SPED)			3380	3346	0	0	0	0	0	0	0	0	
Worksheet													
Kindergarten			233	198									
1			235	234									
2			235	241									
3			266	242									
4			247	250									
5			246	237									
TOTAL Grades K-5:			1402	1402	0	0	0	0	0	0	0	0	
Grade 6			212	240									
Grade 7			235	210									
Grade 8			243	241									
TOTAL Grades 6-8:			690	691	0	0	0	0	0	0	0	0	
TOTAL Grades K-8:			2152	2093	0	0	0	0	0	0	0	0	
Grade 9			317	337									
Grade 10			312	311									
Grade 11			293	310									
Grade 12			306	296									
Other			0	1									
TOTAL Grades 9-12:			1228	1255	0	0	0	0	0	0	0	0	
TOTAL K-12 (Not including OOD SPED)			3380	3346	0	0	0	0	0	0	0	0	
Worksheet													
SPECIAL EDUCATION (OOD)													
CPS - OOD K-8			31	34									
COHS - OOD			16	41									
TOTAL K-12 (OOD - Not in K-12 Total)			47	75	0	0	0	0	0	0	0	0	
Pre-School OOD - (Not in K-12 Total)			1	8	0	0	0	0	0	0	0	0	
METCO STUDENTS													
CCHS			61	59									
Middle School			25	31									
Alcote			29	34									
Thoreau			24	17									
Willard			22	14									
TOTAL K-12 - METCO Students:			161	155	0	0	0	0	0	0	0	0	
Other			3	1									
NON-TURFON-OUT OF TOWN STUDENTS													
CCHS - Carlisle Students			311	311									
CCHS - Staff Students			11	12									
TOTAL CCHS - Out of Town Students:			322	323	0	0	0	0	0	0	0	0	
Middle School - Staff Students			11	10									
Alcote - Staff Students			6	8									
Thoreau - Staff Students			4	4									
Willard - Staff Students			15	9									
TOTAL K-8 - Out of Town Students:			36	31	0	0	0	0	0	0	0	0	
CONCORD STUDENTS													
CCHS			543	872									
Peabody & Sanborn			554	658									
Alcote			425	428									
Thoreau			872	833									
Willard			463	463									
TOTAL CONCORD Students:			2857	2818	0	0	0	0	0	0	0	0	

Concord, MA Projected Enrollment

K-8 TO 2024 Based On Data Through School Year 2014-15



Concord, MA Historical Enrollment

School District: Concord, MA

11/4/2014

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
1999	158	2004-05	0	206	229	223	206	198	190	230	233	241	0	0	0	0	0	1956	1956
2000	176	2005-06	0	209	212	231	223	197	187	188	224	233	0	0	0	0	0	1904	1904
2001	161	2006-07	0	187	207	214	228	201	198	188	190	222	0	0	0	0	0	1835	1835
2002	149	2007-08	0	181	201	212	217	218	199	203	188	190	0	0	0	0	0	1809	1809
2003	127	2008-09	0	205	179	202	226	206	215	203	211	192	0	0	0	0	0	1839	1839
2004	156	2009-10	0	203	216	184	215	211	204	207	203	216	0	0	0	0	0	1859	1859
2005	108	2010-11	0	231	215	229	200	214	215	205	206	203	0	0	0	0	0	1918	1918
2006	124	2011-12	0	200	231	236	233	201	223	218	209	206	0	0	0	0	0	1957	1957
2007	94	2012-13	0	226	216	256	245	243	217	243	234	222	0	0	0	0	0	2102	2102
2008	103	2013-14	0	233	235	235	266	247	246	212	235	243	0	0	0	0	0	2152	2152
2009	126	2014-15	0	198	234	241	242	250	237	240	210	241	0	0	0	0	0	2093	2093

Historical Enrollment in Grade Combinations

Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2004-05	1062	1252	1482	1956	894	704	474	474	0
2005-06	1072	1259	1447	1904	832	645	457	457	0
2006-07	1037	1235	1423	1835	798	600	412	412	0
2007-08	1029	1228	1431	1809	780	581	378	378	0
2008-09	1018	1233	1436	1839	821	606	403	403	0
2009-10	1029	1233	1440	1859	830	626	419	419	0
2010-11	1089	1304	1509	1918	829	614	409	409	0
2011-12	1101	1324	1542	1957	856	633	415	415	0
2012-13	1186	1403	1646	2102	916	699	456	456	0
2013-14	1216	1462	1674	2152	936	690	478	478	0
2014-15	1165	1402	1642	2093	928	691	451	451	0

Historical Percentage Changes

Year	K-8	Diff.	%
2004-05	1956	0	0.0%
2005-06	1904	-52	-2.7%
2006-07	1835	-69	-3.6%
2007-08	1809	-26	-1.4%
2008-09	1839	30	1.7%
2009-10	1859	20	1.1%
2010-11	1918	59	3.2%
2011-12	1957	39	2.0%
2012-13	2102	145	7.4%
2013-14	2152	50	2.4%
2014-15	2093	-59	-2.7%
Change		137	7.0%

Concord-Carlisle HS, MA Historical Enrollment

School District: Concord-Carlisle High School, MA

11/4/2014

Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	9-12	9-12
1999	222	2004-05	0	0	0	0	0	0	0	0	0	0	311	311	316	304	0	1242	1242
2000	223	2005-06	0	0	0	0	0	0	0	0	0	0	321	304	305	314	0	1244	1244
2001	207	2006-07	0	0	0	0	0	0	0	0	0	0	337	321	299	300	0	1257	1257
2002	198	2007-08	0	0	0	0	0	0	0	0	0	0	304	331	326	298	0	1259	1259
2003	162	2008-09	0	0	0	0	0	0	0	0	0	0	312	297	329	330	0	1268	1268
2004	205	2009-10	0	0	0	0	0	0	0	0	0	0	302	312	297	334	0	1245	1245
2005	131	2010-11	0	0	0	0	0	0	0	0	0	0	297	310	313	301	0	1221	1221
2006	154	2011-12	0	0	0	0	0	0	0	0	0	0	294	300	306	309	0	1209	1209
2007	129	2012-13	0	0	0	0	0	0	0	0	0	0	309	295	302	310	0	1216	1216
2008	136	2013-14	0	0	0	0	0	0	0	0	0	0	317	312	293	306	0	1228	1228
2009	148	2014-15	0	0	0	0	0	0	0	0	0	0	338	311	310	296	0	1255	1255

Historical Enrollment in Grade Combinations									
Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	9-12	9-12
2004-05	0	0	0	0	0	0	0	1242	1242
2005-06	0	0	0	0	0	0	0	1244	1244
2006-07	0	0	0	0	0	0	0	1257	1257
2007-08	0	0	0	0	0	0	0	1259	1259
2008-09	0	0	0	0	0	0	0	1268	1268
2009-10	0	0	0	0	0	0	0	1245	1245
2010-11	0	0	0	0	0	0	0	1221	1221
2011-12	0	0	0	0	0	0	0	1209	1209
2012-13	0	0	0	0	0	0	0	1216	1216
2013-14	0	0	0	0	0	0	0	1228	1228
2014-15	0	0	0	0	0	0	0	1255	1255

Historical Percentage Changes			
Year	9-12	Diff.	%
2004-05	1242	0	0.0%
2005-06	1244	2	0.2%
2006-07	1257	13	1.0%
2007-08	1259	2	0.2%
2008-09	1268	9	0.7%
2009-10	1245	-23	-1.8%
2010-11	1221	-24	-1.9%
2011-12	1209	-12	-1.0%
2012-13	1216	7	0.6%
2013-14	1228	12	1.0%
2014-15	1255	27	2.2%
Change	13	13	1.0%

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PROJECTED % OF CONCORD AND CARLISLE RESIDENTS IN CCHS						
School Year	Gr. 9-12 Enrollment	Resident Enrollment	Concord Residents	Concord %	Carlisle Residents	Carlisle %
2014-15	1225	1153	842	73.03%	311	26.97%
2015-16	1302	1230	898	73.01%	332	26.99%
2016-17	1297	1225	892	72.82%	333	27.18%
2017-18	1326	1254	932	74.32%	322	25.68%
2018-19	1339	1267	931	73.48%	336	26.52%
2019-20	1369	1297	971	74.87%	326	25.13%
2020-21	1435	1363	1033	75.79%	330	24.21%
2021-22	1466	1394	1065	76.40%	329	23.60%
2022-13	1519	1447	1105	76.36%	342	23.64%
2023-24	1494	1422	1080	75.95%	342	24.05%
2024-15	1491	1419	1085	76.46%	334	23.54%

New England School Development Council

November 22, 2014

SECTION V: Appendix

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Concord Public Schools Stabilization Funds

CPS Technology Stabilization Fund	Balance as of December 31, 2014	\$75,613.95
CPS Capital Needs	Balance as of December 31, 2014	\$962,229.89

Concord-Carlisle Regional School District Stabilization Funds:

CCRS Technology Stabilization Fund	Balance as of December 31, 2014	\$1,042,076.17
CCCRSD Stabilization Fund	Balance as of December 31, 2014	\$333,774.20

What is the purpose of a Stabilization Fund?

A stabilization fund allows the Town or Regional School District to set aside money that can be used for a specific purpose. It provides slightly more flexibility with investment options than if it were in the general fund.

Why is it necessary?

It is a vehicle that allows the Town or Regional School District to set aside funds for use in the future to address extraordinary expenses.

How does it work?

In the event that there is money left over from a fiscal year's budget or from the sale of property, the town can vote (by a 2/3's majority) to put money in, or vote to use Concord Public Schools stabilization funds. For a Regional School District stabilization fund a 2/3's vote of the Regional School Committee is required to put money in, or to use Regional stabilization funds.

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: Richard Giles, Chair, Guidelines Subcommittee Chairperson
From: Diana F. Rigby, Superintendent of Schools
John F. Flaherty, Deputy Superintendent for Finance and Operations
Cc: Kathi Snook, Concord School Committee Chair
Date: October 9, 2014
Re: Annual Budget Data Request – Concord Public Schools

Our presentation this evening provides a focused response to questions and requests for information in the July 2014 Annual Budget Data Request memorandum from the Concord Guidelines Subcommittee Chairperson, Richard Giles. Budget discussions for FY16 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 taxpayers' funding for the new high school building project.

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 projected FY14 actual to budgeted expenses at the program level including subtotals for regular education, special education, administration, operations and fixed costs. Please provide a draft of your FY16 program level request and describe those areas expecting to see the most significant changes when looking to FY16.

The chart below depicts program level subtotals. Please see attachment #1 for more detailed information.

PROGRAM AREA:	FY2014	FY2014	FY2014	FY2015	FY2016		
	Budget	Actuals	Balance	Budget	Prelim. Budget	FY16 - FY15	FY16 / FY15
REGULAR EDUCATION	\$ 16,564,621	\$ 17,110,148	\$(555,527)	\$ 17,773,788	\$ 19,443,281	\$ 1,669,493	9.4%
SPECIAL EDUCATION	8,410,279	7,576,847	833,432	8,287,906	8,544,163	256,257	3.1%
OPERATIONS	4,085,535	4,190,349	(104,814)	4,239,644	4,356,214	116,570	2.7%
ADMINISTRATION	2,041,803	2,213,295	(171,492)	2,082,092	2,240,971	158,879	7.6%
FIXED COSTS	48,300	43,996	4,304	57,109	58,106	997	1.7%
TOTAL	\$ 31,140,538	\$ 31,134,636	\$ 5,903	\$ 32,440,639	\$ 34,642,735	\$ 2,202,196	6.8%

- 2) **Priorities over the next five years.** What are the top 3-5 priorities over the next three years in terms of program development and improved learning and development effectiveness? Please identify the incremental resources required as well as the desired outcomes and the way in which you will measure the outcomes. What, if any, staffing and administrative resources are needed to effectively implement any changes or additions. Please also identify if there are any programs that are expected to be either eliminated or combined that would serve to provide funding for some of the new or expanded programs.

Please see attachment #2, District Goals 2014-2015. The major priorities include increasing achievement for all students and narrowing achievement gaps for identified student groups, providing students with a rigorous, coherent, and aligned preK-12 curriculum, improving instructional strategies to promote student curiosity, critical thinking, communication, collaboration, and opportunities for innovation, fostering a respectful and empathic learning environment, and providing students and staff with the resources, materials, and infrastructure to support high quality learning environments. Annual student achievement data is analyzed to measure goal attainment.

Increased general enrollment will require restoration of previous years' reductions in supplies and materials. Increased enrollment in preK special education and English Language Learner programs will require additional materials and resources. Increased teacher release time and professional development will be necessary for professional collaboration to monitor student progress and to provide instructional interventions. Increased administrative mandates will require an additional Assistant Principal at CMS. Increased integration of digital tools in the K5 classrooms and 1:1 computing at CMS will require increased technology funds. The Elementary Steering Committee will be investigating the adoption of a World Language program at the elementary levels. The FY2016 budget request includes \$85,000 for Elementary World Language level \$75K for teaching salary and \$10K for Materials.

- 3) **Technology.** Please share the CPS' technology strategy and implementation plan for the next 3 years. What incremental FY16 investment (over FY15 budget) may be required and what enhancements are these expenses supporting (1:1 computing, hardware replacement, bandwidth etc.).

The major components of our technology strategy and implementation plan are 1:1 laptop ratio for CMS students, 2:1 laptop ratio for students in grades 2-5, 2:1 iPad ratio for K1 students, 1:1 laptop ratio for K8 teachers, iPads for special education students, continued adherence to our Technology replacement plan, and maintenance of adequate networking speeds for instruction in the classroom, state and federal reporting, and administrative processes (Payroll, HR, purchasing, accounting, etc). The preliminary FY16 budget amount for Tech Education is \$112,268, for Informational Technology, it is \$675,272 and for Computer Instruction, \$1,268,654.

We are utilizing a lease purchase arrangement with Apple Computer to increase the amount of computers available in the CMS classroom setting. This allows spreading the acquisition costs over a period of three years as opposed to funding the entire amount in a single year. This strategy's financial impact is illustrated by the lease arrangement initiated in FY2014 to procure 250 MacAirs for CMS; an outright purchase would have required a single year expenditure of \$287,170 as opposed to annual FY2014 and FY2015 lease charges of approximately \$97,000. We need to build the third year payment into the FY2016 budget request. At a minimum, we will need to sustain this approach for the duration of lease, and will seek to expand leasing of computers for grades 6 – 8 at CMS. In this instance, the lease

terms were very attractive, but future terms will be evaluated to ensure that leasing, and not outright purchase is cost-effective.

In the elementary schools our goal is to increase to a 2:1 ratio for laptops in grades 2-5 and in K and grade 1 to increase iPads to 10 iPads per 24 classrooms. Currently, we are at 85% capacity for laptops, however we will need an additional 100 iPads for the K1 classrooms. Our replacement cycle for FY2016 requires \$215,000 for Alcott and Thoreau hardware. Our implementation strategy also requires Technology Specialists at each school site to provide ongoing, sustained professional development and coaching in technology skills and integration.

The non-salary incremental increase from the FY15 to FY16 budget is \$192,650. The increase addresses building the respective line item budget capacities to align with actual historical budget expenditures. The FY15 \$185,000 increase in the Willard hardware account has been re-allocated to FY16 Alcott and Thoreau hardware accounts to offset laptop replacement costs at those sites. Other increases in the Computer Instruction program area also have increased line items to reflect recurring consumables costs. Bandwidth costs are actually included in the telephone accounts and are essentially level funded. The CMS Hardware account has been increased by \$95,000 for 1:1 leasing costs.

Please see attachment #3, "Learning in the Digital World", for additional information.

- 4) Enrollment.** Please provide an overview of current CPS enrollment and your projections of anticipated growth over the next five years. Please provide a breakdown of actual FY14, FY15 and projected FY16 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 (FY14 actual, FY15 and FY16 projected) and are there any anticipated policy changes that would impact student enrollment numbers for FY16 or beyond? When do you anticipate enrollment in our schools will reach maximum capacity and what is your plan to address this issue?

Please see attachment #4, "Monthly Enrollments", for CPS current enrollment information.

The chart below contains the most recent projections received from NESDEC; please note it reflects data based on October 1, 2013 actuals. We do not expect to receive updated projections until the November/December timeframe. However, please note that SY14 – 15 NESDEC projections are 147 students higher than our current K8 actuals.

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
2008	103	2013-14	0	233	235	235	266	247	246	212	235	243	0	0	0	0	0	2152	2152
2009	126	2014-15	0	264	242	258	242	271	257	252	216	243	0	0	0	0	0	2245	2245
2010	109	2015-16	0	228	275	266	266	247	282	263	257	223	0	0	0	0	0	2307	2307
2011	101	2016-17	0	211	237	302	274	271	257	288	268	266	0	0	0	0	0	2374	2374
2012	107	(est.) 2017-18	0	223	219	260	312	279	282	263	294	277	0	0	0	0	0	2409	2409
2013	109	(est.) 2018-19	0	228	232	240	268	318	290	288	268	304	0	0	0	0	0	2436	2436
2014	110	(est.) 2019-20	0	231	237	255	248	273	331	297	294	277	0	0	0	0	0	2443	2443
2015	107	(est.) 2020-21	0	224	240	260	263	253	284	338	303	304	0	0	0	0	0	2469	2469
2016	107	(est.) 2021-22	0	224	233	264	268	268	263	290	345	313	0	0	0	0	0	2468	2468
2017	108	(est.) 2022-23	0	226	233	256	272	273	279	269	296	357	0	0	0	0	0	2461	2461
2018	108	(est.) 2023-24	0	227	235	256	264	277	284	285	274	306	0	0	0	0	0	2408	2408

Regarding maximum capacity, we do not currently anticipate that each K5 will have 550 students enrolled. We believe the bubble associated with the enrollment growth in the previous three years will move upwards through the system without a need to reconfigure building program use.

5) Transportation. Please describe the current FY15 and planned FY16 strategy for supporting in-house transportation (e.g. Storage, maintenance and fueling). How will the breakdown of transportation expenses differ in FY16 from FY15? Is there a critical need for bus replacement in FY15 and what are the plans for replacement in FY16? What is the backup plan if delays are encountered for the purchase of Knox Trail and W.R.Grace?

The FY15 strategy to support in-house operation of student transportation services is to continue the current leasing arrangements in Acton for storage and Billerica for repair, and administration at Ripley. We are in the third and final year of each of these leases and expiration of these leases eliminates our ability to operate in-house for School Year 2015 – 2016.

Our transportation costs have increased by over \$500,000 during this interim period. In FY12, on a K12 basis, we spent \$1.9M on transportation – in FY14 the cost was \$2.4M. The distribution of transportation expenses in the operating budgets will not breakdown differently for FY16. However, there will be non-operating requests to address bus replacement needs.

SUMMARY COMBINED CPS & CCRSD OPERATING COSTS		
	FY2012	FY2014
Description	Total	Total
Salary	1,185,260	1,417,709
Non-Salary	416,872	678,669
Vehicle Purchase	-	-
METCO	306,083	314,430
Total	1,908,215	2,410,808

Delays in the purchase of 37 Knox Trail and the WR Grace site have been experienced. Anticipated construction timelines at the W.R. Grace site do not allow a transfer of operations from the current leased support sites before the expiration of the current leases and for the School Year 2015 – 2016 operation.

We appreciate the Town’s work on developing a fall back parking capacity at the Waste Water Treatment Plant (WWTP). In order to avoid disruption to CMLP and WWTP operations, and to continue operating in-house, we are soliciting RFP’s now for maintenance and parking to support interim in-house bus needs. As the CMLP and the Wastewater Treatment Plant site retrofits may be costly and still result in less than optimal operations from disparate sites we will review RFP submittals with the goal of finding an optimal single, consolidated site. A leased consolidated site will allow us a more efficient in-house operation until a School Department owned site is planned, funded and constructed. Disparate sites will also be considered in the RFP process as they would still allow us to continue in-house operations. RFPs are due on October 17th and will be discussed at the October 28th School Committee meeting. Obtaining leased site availability and pricing information as soon as possible will provide more accurate development of Warrant Article submittals and FY2016 budget requests.

There is a current and critical bus unfunded replacement need. Resultantly, a FY2016 debt exclusion request may be recommended to the School Committee. For FY2016 our current cumulative replacement need is 18 buses (See Chart - 8 CPS & 10 CCRSD). The allocation between districts is eight CPS and ten CCRSD buses. For planning purposes, an estimate of \$100,000 per bus is currently being used.

A replacement schedule is illustrated below.

#	Year	MILEAGE	Cap	Dist	Orig P P	Comments	#	Year	2014	2015	2016	2017	2018	2019	2020	2021	2022
19	2003	70,361	34	CPS	\$ 64,400		19	2003	X								
2	2006	91,678	77	CPS	\$ 70,000	SMALL LUGGAGE	2	2006			X						
5	2006	111,416	81	CPS	\$ 80,379	TINT	5	2006			X						
12	2006	79,704	77	CPS	\$ 70,000	SMALL LUGGAGE	12	2006			X						
26	2006	128,998	81	CPS	\$ 80,380	TINT	26	2006		X							
28	2006	127,400	75	CPS	\$ 70,050	LUGGAGE	28	2006			X						
6	2007	101,128	75	CPS	\$ 77,571		6	2007				X					
30	2007	108,350	75	CPS	\$ 77,571	LUGGAGE	30	2007				X					
60	2007	145,023	75	CPS	\$ 61,104		60	2007				X					
61	2007	156,840	75	CPS	\$ 61,104		61	2007	X								
62	2007	156,109	75	CPS	\$ 61,104		62	2007	X								
35	2008	102,075	75	CPS	\$ 82,444	LUGGAGE	35	2008				X					
36	2008	120,529	75	CPS	\$ 82,444	LUGGAGE	36	2008				X					
21	2009	77,721	81	CPS	\$ 78,374	LUGGAGE/TINT	21	2009					X				
24	2010	85,258	81	CPS	\$ 88,738	LUGGAGE/TINT	24	2010						X			
9	2010	104,139	75	CPS	\$ 82,524	LUGGAGE/TINT	9	2010						X			
10	2010	79,285	81	CPS	\$ 82,524	LUGGAGE/TINT	10	2010						X			
8	2010	97,219	75	CPS	\$ 85,578	TINT	8	2010						X			
22	2011	65,079	81	CPS	\$ 98,504	LUGGAGE/TINT	22	2011						X			
7	2011	66,426	81	CPS	\$ 98,504	LUGGAGE/TINT	7	2011							X		
17	2012	53,010	81	CPS	\$ 107,703	LUGGAGE/TINT	17	2012								X	
#	Year	Cap	Dist	P P	Comments	#	Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	
27	2000	62,092	28	RSD	\$ 37,800		27	2000		X							
31	2003	160,607	75	RSD	\$ 70,400		31	2003	X								
1	2006	121,433	81	RSD	\$ 66,705	LUGGAGE/TINT	1	2006		X							
3	2006	182,273	50	RSD	\$ 77,349	TINT	3	2006	X								
4	2006	165,438	75	RSD	\$ 68,129	TINT	4	2006	X								
14	2006	123,986	83	RSD	\$ 59,000	LUGGAGE/TINT	14	2006		X							
20	2006	130,022	75	RSD	\$ 79,850	TINT	20	2006		X							
23	2006	130,118	77	RSD	\$ 70,050	LUGGAGE	23	2006		X							
32	2008	84,943	48	RSD	\$ 75,834	Wheel Chair Bus	32	2008			X						
33	2008	120,968	75	RSD	\$ 82,444	LUGGAGE	33	2008		X							
34	2008	124,594	75	RSD	\$ 82,444	LUGGAGE	34	2008				X					
25	2009	98,164	81	RSD	\$ 81,374	LUGGAGE/TINT	25	2009					X				
18	2010	83,761	81	RSD	\$ 89,738	LUGGAGE/TINT	25	2010						X			
29	2010	113,170	75	RSD	\$ 86,578	TINT	29	2010						X			
16	2012	74,835	75	RSD	\$ 107,703	LUGGAGE/TINT	16	2012								X	
				\$2,796,398		TOTALS		6	7	5	3	3	2	7	2	1	

6) Education Reform and New Mandates. What major new or expanded educational reform mandates has CPS been required to accommodate or implement recently or anticipates over the next one to three years. Do these requirements have staffing and/or administration impacts that need special consideration in FY16 or beyond?

CPS is implementing the new educator evaluation system that requires teacher release time for collaboration and extensive data collection. Increased state mandates for data collection and reporting and new regulations for student discipline have increased demands on administration. CMS will need an additional assistant principal for FY16 and the administrative team will evaluate the need to add assistant principals at the elementary level in the next three years.

7) Special Education. Please provide an overview of the components of the special education budget and a summary of any mandated or other planned changes for serving SPED students in FY15 and FY16. Please help us understand how much visibility CPS has into its SPED budget needs over the next three years. What are the major drivers of out-of-district placements and how does CPS negotiate/influence the cost of these services? Are there any anticipated changes in state circuit breaker reimbursement for special education services? What is the current balance, if any, from past circuit breakers? Please summarize the metrics used by CPS for measuring the performance of students receiving special education services.

There are four major components of the CPS Special Education budgets: special education salaries for district services, out of district (OOD) tuitions, contracted services, and special education transportation. Currently 18% of K8 students are enrolled in special education which is higher than state average of 17%. Out of district (OOD) placements have decreased from 44 students in 2010 to 36 students in FY15. OOD tuitions range from \$35,634 to \$ 235,000. OOD tuition increases from FY14 to FY15 are

projected to be \$152,447. Future budget projections for CPS are estimated on current information of preschool and K8 special education students. The major drivers of out-of-district placements are the Individual Education Plans (IEP) developed for special education students in collaboration with parents. CPS influences the cost of these services by defining the most appropriate service levels and placements, but the actual service rates for out of district tuitions are set by the State's Operational Services Division. Currently, 47% of the students in OOD placements attend Concord Area Special Education (CASE) Collaborative programs to mitigate private placement tuitions.

There are no anticipated changes in state circuit breaker reimbursement for special education services program and there is a \$0.00 balance from past circuit breakers. In addition to the full consumption of circuit breaker carry over (CBCO) funds, all FY2014 circuit breaker receipts were consumed during FY2014. There is no CBCO capacity available to use for FY2015 costs. Student performance and testing results are the metrics used by CPS for measuring the performance of students receiving special education services.

8) FY16 Operations. Please identify any additional major cost drivers for FY16 operating expenses. Specifically, have you identified any specific programs or infrastructure inefficiencies that can be addressed?

The major cost drivers are collective bargaining salaries, restoration of instructional materials and supplies, CMS special education tuitions, integrated preschool staffing, elementary world language program, special education transportation, CMS staffing including an Assistant Principal and .5 FTE guidance, Alcott and Thoreau computer hardware, and CMS laptop lease.

9) Capital Expenditures. What capital expenditures are projected over the next five years? Is the current level of capital expenditures contemplated sufficient to maintain the school's capital assets? Are Sanborn and Peabody facilities or other facilities in need of major renovations or are there any projects where capital investment has been deferred? Please identify any of these expenditures that are anticipated to be funded outside of the CPS annual budget.

Our five year capital spending plan is approximately \$800,000 per year and will continue to be aligned with the Town Manager's capital plan. The \$800,000 level is appropriate to address currently known needs. Capital monies in the FY2015 plan were reduced for the Knox Trail acquisition. The FY2016 requested amount will return to the \$800,000 level. There are known HVAC, Plumbing and Science lab needs at Sanborn and Peabody that will require funding exceeding the Town Manager Capital Plan's capacity. Project planning to extend the useful life and revitalize each CMS building is in the preliminary stage, the infrastructure needs include roofing, HVAC, plumbing projects, and science lab improvements.

10) Collective Bargaining. Please provide an overview of the current collective bargaining agreements. Please include: 1) How many staff are covered by each agreement and what percentage of staff overall are covered by collective bargaining, 2) what fiscal years are covered by the arrangement(s), 3) what are the contractual terms under each agreement (including steps, scales and lane change and/or annual cost escalator) and 4) when will any contract renewals impacting FY16 be known. Will you utilize any specific cost analyses during the bargaining process and if so please explain. Based on current staffing levels and tenure, what are the projected FY15 and FY16 cost increases (in both dollars and as a percentage increase) of these contractual obligations? Please note any placeholders used for contracts renewing effective FY16.

Please see the following table identifying requested collective bargaining unit staff demographics. Salary comparisons to other school districts are used to support our salary proposals to the CBU's.

Collective Bargaining Status										
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Expiration	Members	Top Step
Concord Teachers Association		0.75%	2.00%	2.00%	1.75%	TBD	TBD	6.30.15	207.5	37.9%
Steps 1 - 18	4%									
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%	6.30.17	118.6	56.0%
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%	TBD	TBD	TBD	6.30.14	37	
CPS Building Service Workers		2.25%	2.25%	2.25%	2.25%	TBD	TBD	6.30.15	15	
CCHS Building Service Workers		2.25%	2.25%	2.25%	2.25%	TBD	TBD	6.30.15	9	
Bus Drivers Unit		3.10%	2.25%	2.50%	2.00%	2.00%	2.25%	6.30.17	31	
Maintenance			2.25%	2.25%	2.25%	TBD	TBD	6.30.15	3	
CCHS Tutors		2.00%	2.00%	2.25%	2.25%	2.25%	TBD	6.30.16	30	

FY2015 projected teacher steps, scale and lane changes were estimated at \$370,237; \$60,000 and \$301,941 respectively. For FY2016, the teacher step increase is projected at \$362,179 and lane changes at \$60,000. As FY2016 is a collective bargaining year we do not disclose a scale placeholder, prior to or during the contract negotiations process. We do need to maintain funds within our FY2016 appropriation to fund the eventual settled and legally binding amounts.

11) Profile of Employees. Please provide detail on your current employees (mostly teachers) that will show their years of experience, educational degrees and tenure within our school. For FY16 can you provide data to show the breakdown (e.g. x% <2%, y% 2-4%, z% >4%) of the total increase expected due to steps and other incentives. How does our compensation compare to other peer towns? Also please provide any data on turnover for FY14 and FY15 that shows staff turnover from retirement and for other reasons.

Table 1 contains the July 30, 2014 placement of teachers, and Table 2 contains the projected placement after step movement occurs, and Table 3 is the FY2015 step and lane salary matrix.

Comparison of the two tables allows identification of the projected step cost as follows. FY2016 step cost is measured by comparing the Table 3 FY15 Scale grid with cost of its teacher workforce based on the known FY2015 step and scale matrix on a before step and after step basis. For FY2016 budget planning purposes, all CPS teachers who have not reached step 18 are assumed to be eligible for a 4% step increase. This identifies a cost of \$362,179 for the FY2016 step cost.

In addition to the step increase, teachers who have secured additional appropriate graduate credits are eligible for "lane changes". With the exception of the 11.5% salary increase from Bachelor's plus 15 designations, lane changes increase a teacher's compensation by 2.5% in ad-

dition to the step increase. An amount of \$60,000 is built into the FY16 budget for lane changes. The other component is the annual change in the actual salary schedule. Table 3 contains the latest current CTA salary schedule is for FY2015. FY2016, and beyond, salary schedules will be part of the upcoming K8 teacher negotiations. Typically, three year contracts are negotiated. A 1% increase in the planning FY2016 step and lane matrix based on the FY15 scale matrix equals \$178,886.

Our teaching compensation levels are in the top 10% of peer communities and other employees' compensation levels are competitive. At CPS there was a turnover of nine teaching positions in June 2014 for retirements, maternity and child-rearing leaves and one termination.

The referenced tables are on the following page.

Table 1

CTA Step/Scale Placement Matrix as of 7.30.2014 -- Infinite Visions 3.23 PM										
FY15 Scale										
STEP	Bachelor	B+15	Master	M+15	M+30	M+45	M+60	Doctor		
1	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.40
2	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
3	0.40	0.00	4.00	1.00	0.00	0.00	1.00	0.00	0.00	6.40
4	1.00	0.00	6.70	1.00	2.00	0.00	0.00	0.00	0.00	10.70
5	1.00	0.00	2.00	1.00	1.00	0.00	0.00	1.00	0.00	6.00
6	0.00	0.00	5.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00
7	1.00	1.00	4.00	0.00	1.80	0.00	0.00	0.00	0.00	7.80
8	0.00	0.00	4.00	3.00	1.00	1.00	1.00	0.00	0.00	10.00
9	1.00	0.00	4.00	2.00	0.00	0.00	0.00	0.00	0.00	7.00
10	0.00	0.00	5.00	4.00	1.00	3.00	0.00	0.00	0.00	13.00
11	0.00	0.00	2.60	3.00	0.00	0.00	1.00	1.00	0.00	7.60
12	0.40	0.00	4.00	1.00	0.00	0.00	0.00	0.00	0.00	5.40
13	0.00	0.00	0.00	0.60	3.00	1.00	1.00	0.00	0.00	5.60
14	0.00	0.00	3.00	4.00	1.00	2.00	0.00	1.00	0.00	11.00
15	0.00	0.00	0.00	2.00	1.00	1.00	2.00	0.00	0.00	6.00
16	0.00	1.00	0.00	4.00	2.00	0.00	4.00	0.00	0.00	11.00
17	0.00	1.00	1.00	2.00	1.00	1.00	6.00	0.00	0.00	12.00
18	1.00	2.70	14.00	18.00	8.00	8.00	24.90	2.00	0.00	78.60
										37.88%
										207.50
										207.50

Table 2

CTA Step/Scale Placement Matrix as of 7.30.2014 -- Infinite Visions 3.23 PM										
FY16 Step Movement										
STEP	Bachelor	B+15	Master	M+15	M+30	M+45	M+60	Doctor		
1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.40
3	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
4	0.40	0.00	4.00	1.00	0.00	0.00	1.00	0.00	0.00	6.40
5	1.00	0.00	6.70	1.00	2.00	0.00	0.00	0.00	0.00	10.70
6	1.00	0.00	2.00	1.00	1.00	0.00	0.00	1.00	0.00	6.00
7	0.00	0.00	5.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00
8	1.00	1.00	4.00	0.00	1.80	0.00	0.00	0.00	0.00	7.80
9	0.00	0.00	4.00	3.00	1.00	1.00	1.00	0.00	0.00	10.00
10	1.00	0.00	4.00	2.00	0.00	0.00	0.00	0.00	0.00	7.00
11	0.00	0.00	5.00	4.00	1.00	3.00	0.00	0.00	0.00	13.00
12	0.00	0.00	2.60	3.00	0.00	0.00	1.00	1.00	0.00	7.60
13	0.40	0.00	4.00	1.00	0.00	0.00	0.00	0.00	0.00	5.40
14	0.00	0.00	0.00	0.60	3.00	1.00	1.00	0.00	0.00	5.60
15	0.00	0.00	3.00	4.00	1.00	2.00	0.00	1.00	0.00	11.00
16	0.00	0.00	0.00	2.00	1.00	1.00	2.00	0.00	0.00	6.00
17	0.00	1.00	0.00	4.00	2.00	0.00	4.00	0.00	0.00	11.00
18	1.00	3.70	15.00	20.00	9.00	9.00	30.90	2.00	0.00	90.60
										43.66%
										207.50
										207.50

Table 3

CTA									
FY15 Scale									
STEP	Bachelor	B+15	Master	M+15	M+30	M+45	M+60	Doctor	
1	42,719	44,855	49,982	51,261	52,541	53,825	55,106	56,486	
2	44,427	46,648	51,980	53,313	54,644	55,976	57,310	58,744	
3	46,202	48,512	54,058	55,446	56,832	58,216	59,604	61,092	
4	48,052	50,455	56,220	57,663	59,103	60,546	61,990	63,538	
5	49,975	52,475	58,471	59,970	61,470	62,967	64,466	66,079	
6	51,971	54,574	60,806	62,367	63,927	65,486	67,046	68,722	
7	54,051	56,755	63,241	64,865	66,484	68,106	69,728	71,472	
8	56,215	59,027	65,772	67,458	69,145	70,831	72,517	74,329	
9	58,462	61,386	68,402	70,155	71,910	73,664	75,419	77,303	
10	60,801	63,843	71,139	72,963	74,787	76,624	78,435	80,393	
11	63,235	66,395	73,983	75,882	77,778	79,677	81,571	83,610	
12	65,763	69,050	76,945	78,916	80,891	82,863	84,835	86,956	
13	68,397	71,808	80,023	82,072	84,125	86,178	88,229	90,437	
14	71,128	74,689	83,222	85,357	87,490	89,626	91,758	94,052	
15	73,975	77,673	86,550	88,771	90,989	93,211	95,428	97,815	
16	76,935	80,783	90,013	92,322	94,629	96,939	99,247	101,728	
17	80,011	84,014	93,614	96,017	98,416	100,813	103,218	105,796	
18	81,611	85,695	95,487	97,937	100,385	102,829	105,281	107,912	

12) Other Resources. Please list all external sources of funds (state, federal and other grants from organizations, donations, fees, etc.). For FY14 please show both actual and budgeted as well as the budgeted amount for FY15 and estimates for FY16. Do you anticipate any changes in any program designs or rates which could influence CPS funding? What are the current balances in all revolving accounts and what were the additions and withdrawals from these accounts during FY14?

	FY14 Budget	FY15 Adopted Budget	FY16 Preliminary Budget
<i>GENERAL FUND</i>			
<i>OPERATING BUDGET LEVELS</i>	\$ 31,140,538	\$ 32,440,538	\$ 34,642,735
<i>EXTERNAL FUNDS</i>			
<i>FEDERAL GRANTS</i>	649,001	584,101	554,896
<i>STATE GRANTS-METCO</i>	486,746	486,746	486,746
<i>EXTERNAL FUNDS TOTAL</i>	1,135,747	1,070,847	1,041,642
<i>ALL FUNDS TOTAL</i>	32,276,285	33,511,385	35,684,377
<i>EXTERNAL FUNDS AS % OF GRAND TOTAL</i>	3.52%	3.20%	2.92%

13) Stabilization Funds. Please list all existing stabilization funds and the balances in those funds as of September 30, 2014. Please identify the purpose of each fund and any plans to add resources to any of these funds. Do you anticipate using any of these funds in FY16?

The CPS Capital Construction Stabilization fund has a balance of \$961,477.64 as of August 19 and a Town Meeting approval to use \$925,000 for transportation infrastructure development was voted at the 2014 Town Meeting. The CPS Technology Stabilization fund has a balance of \$75,554.77 as of August 19, 2014. Town Meeting voted to approve use of \$75,000 for technology purchases at the 2014 Town Meeting. The purpose of each fund is to reduce requests for acquisition of assets that would conform to capital borrowing requirements. \$75,000 of the Technology Stabilization fund will be totally used in FY2015, the approved use of \$925,000 of Capital Construction Stabilization funds may not be used in FY2015; the expenditure are dependent on timelines for the Transportation depot construction. FY2016 use of the remaining balances is not currently authorized.

14) Benchmarking. How does the FY14 average cost per student at CPS compare to peer school systems? What are the drivers of the differences in cost per student among CPS and peer systems and does CPS view these as core differentiators of our educational system? What are the DESE metrics best equipped to measure student performance (proficiency and gaps) and how does Concord compare on these to peer systems? Are there other methods of benchmarking that you think we should use when evaluating CPS?

TOWN	FYB	FYB	FYB	FYB	Rank	FYB	FYB	FY12	FY12	Rank	FYB	FY12	FY12	FYB		13 MCAS	13 MCAS	13 MCAS	FY11%
EDUCATION	FTE Pupils	FTE Pupils	FTE Pupils	Total	Total	Total SM	OOD	SpEd\$M	All SpEd	SpEd	State Aid	Teacher	Salary	Students /	METCO	ELA	Math	Science	Attend
	In District *	OOD *	Total *	\$PPE	\$PPE	Budget	\$PPE	Budget	%Tot	%Tot	%NSS	Avg Salary	Rank	Teachers	Program?	Adv+Prof	Adv+Prof	Adv+Prof	College
K-8 Districts:																Gr. 8**	Gr. 8**	Gr. 8**	
Acton (K-6)	2,511	34	2,546	\$11,565	8	\$29.44	\$58,185	\$ 5.72	22.30%	3	27.28%	\$78,694	7	17.0	No	94%	81%	63%	n/a
Boxborough (K-6)	405	9	414	\$18,057	4	\$7.48	\$65,405	\$ 1.50	23.70%	7	28.54%	\$84,381	5	12.1	No	94%	81%	63%	n/a
Carlisle	638	12	650	\$17,280	5	\$11.23	\$65,915	\$ 2.48	25.60%	5	13.84%	\$85,406	3	11.2	No	94%	91%	84%	n/a
Concord	2,139	45	2,184	\$16,274	6	\$35.54	\$61,476	\$ 7.31	25.00%	2	12.14%	\$84,883	4	13.7	Yes	93%	80%	62%	n/a
Dover (K5)	527	14	541	\$19,323	1	\$10.45	\$127,401	\$ 2.57	30.20%	4	13.00%	\$91,933	1	12.2	Yes	95%	75%	68%	n/a
Sherborn (K5)	408	7	415	\$19,317	2	\$8.02	\$186,526	\$ 1.60	26.10%	6	14.56%	\$89,115	2	12.2	Yes	95%	75%	68%	n/a
Lincoln	1,222	16	1,239	\$19,271	3	\$23.87	\$30,225	\$ 1.50	13.60%	7	12.66%	\$79,798	6	10.2	Yes	93%	68%	63%	n/a
Sudbury	3,008	46	3,054	\$13,425	7	\$41.00	\$69,886	\$ 7.91	22.70%	1	16.62%	\$69,107	8	14.0	Yes	95%	82%	74%	n/a

In the chart above, CPS average expenditures per pupil are the sixth lowest with only Acton and Sudbury having lower PPE rates. Concord's relatively low PPE rates are challenged by our relatively high special education PPE expenditures which are the second highest in the peer group. CPS performance is consistent within the peer group as indicated by DESE MCAS data.

15) Future Expense Drivers. Looking beyond FY16, please provide a prediction of CPS's annual increases in operating expenditures for each of FY17 through FY21. What are the drivers behind these increases?

Four to six percent is the anticipated range for FY2017 to FY2021. This range will be challenged by enrollment demographics, legally binding contractual needs, special education trends and technology demands, and will be subject to external inflationary pressures in supplies, materials and consumables. Challenges beyond these normal recurring cost pressures will surface in catching up on the bus replacement schedule and restoring budget cuts in supplies and materials budget lines made during the FY2009 to FY2013 recession period (public sector lag).

16) Other Items. Please identify any additional near-term items or long term trends that are material to the budgeting process at CPS and should be brought to the attention of the Finance Committee.

If the Town of Concord is successful in securing a site that can house the support infrastructure needed to operate an in-district bus operation the bus replacement scheduled will need to be recognized in the budget process and the actual construction of a transportation depot may require additional funding requests.

Attachment #1

CONCORD PUBLIC SCHOOLS FY2016 PRELIMINARY BUDGET CONCORD FINANCE COMMITTEE 9-Oct-14					
DESCRIPTION	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Adopted Budget	FY16 Preliminary Budget
SALARIES	\$ 22,949,270	\$ 23,575,871	\$ 24,686,846	\$ 25,724,098	\$ 27,363,839
NON - SALARIES	5,524,930	6,179,667	6,453,692	6,716,440	7,278,897
TOTAL OPERATING BUDGET	\$ 28,474,200	\$ 29,755,538	\$ 31,140,538	\$ 32,440,538	\$ 34,642,735
CHANGE	2.80%	4.50%	4.65%	4.17%	6.79%
<i>5 Year Operating Average Increase</i>			2.75%	3.23%	4.58%
FUNDING IMPACT	\$ 775,000	\$ 1,281,338	\$ 1,385,000	\$ 1,300,000	\$ 2,202,197
MAJOR ESCALATION/COST DRIVERS					\$ 2,435,416
OFFSETTING REDUCTIONS				\$ (217,681)	\$ (233,218)
BALANCE					\$ (0)

CONCORD PUBLIC SCHOOLS FY2016 PRELIMINARY BUDGET CONCORD FINANCE COMMITTEE 9-Oct-14					
	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Adopted Budget	FY16 Preliminary Budget
<u>GENERAL FUND</u>					
OPERATING BUDGET LEVELS	\$ 28,474,200	\$ 29,755,538	\$ 31,140,538	\$ 32,440,538	\$ 34,642,735
<u>EXTERNAL FUNDS</u>					
FEDERAL GRANTS	628,658	643,566	649,001	584,101	554,896
STATE GRANTS-METCO	445,535	460,137	486,746	486,746	486,746
EXTERNAL FUNDS TOTAL	1,074,193	1,103,703	1,135,747	1,070,847	1,041,642
ALL FUNDS TOTAL	29,548,393	30,859,241	32,276,285	33,511,385	35,684,377
EXTERNAL FUNDS AS % OF GRAND TOTAL	3.64%	3.58%	3.52%	3.20%	2.92%

Attachment #1

CONCORD PUBLIC SCHOOLS
 FY2016 PRELIMINARY BUDGET
 CONCORD FINANCE COMMITTEE
 9-Oct-14

<u>ESCALATION/COST DRIVERS</u>	FY16 Preliminary Budget
STEPS	\$ 362,179
LANES	60,000
SCALE %	366,742
OTHER NON CBU & CBU SALARY CONTINGENCY	213,609
INSTRUCTIONAL MATERIALS & SUPPLIES RESTORATIONS	202,615
-- Art	14,730
-- Curriculum Center (includes \$41.5K Math Adoption)	70,850
-- K5 Instructional Materials & Supplies (\$15.5K per school)	46,500
-- English Language Learners	10,802
-- Library	16,871
-- Elementary Reading	24,284
-- Curriculum Leadership	18,578
CMS SPECIAL EDUCATION TUITIONS	231,589
INTEGRATED PRESCHOOL	101,095
ALCOTT & THOREAU COMPUTER HARDWARE	210,000
SPECIAL EDUCATION TRANSPORTATION	104,856
K8 SOFTWARE & COMPUTER SUPPLIES	70,000
TECHNOLOGY - Classroom (CMS Lease)	95,000
CMS ASSISTANT PRINCIPAL	110,000
CMS STAFFING - .5 Technology Staff	45,000
CMS 1.0 FTE Teaching (Enrollment Driven)	77,100
CMS TEXTBOOKS (Foreign Language \$14.2K, Science \$4K, Soc St \$1.2K, App Tech \$3.6)	22,937
ELEMENTARY FOREIGN LANGUAGE (Staff \$75K & Materials \$10K)	85,000
PROFESSIONAL DEVELOPMENT	46,270
UTILITIES	21,371
COPIER MAINTENANCE	5,494
OTHER NET ESCALATION	4,559
TOTAL INCREASES	2,435,416

CONCORD PUBLIC SCHOOLS
 FY2016 PRELIMINARY BUDGET
 CONCORD FINANCE COMMITTEE
 9-Oct-14

<u>OFFSETTING REDUCTIONS</u>	FY16 Preliminary Budget
SPECIAL EDUCATION OOD TUITIONS K5	(233,218)
TOTAL DECREASES	(233,218)
NET CHANGE	\$ 2,202,198

Attachment #1

PROGRAM AREA:	FY2014	FY2014	FY2014	FY2015	FY2016	FY16 - FY15	FY16 / FY15
	Budget	Actuals	Balance	Budget	Prtn. Budget		
1 PROGRAM AREA 1010: ART	406,394	532,390	(32,006)	513,675	569,580	55,905	10.68%
26 PROGRAM AREA 1020: COMPUTER INSTRUCTION	506,664	1,060,749	(484,085)	1,011,372	1,268,654	257,283	25.44%
34 PROGRAM AREA 1030: CURRICULUM CENTER	214,279	230,070	(15,791)	239,617	310,483	70,866	29.57%
86 PROGRAM AREA 1041: ALDOTT SCHOOL	2,249,932	2,158,523	91,409	2,346,543	2,367,189	-20,646	-0.88%
106 PROGRAM AREA 1042: THOREAU SCHOOL	2,405,858	2,468,173	(5,115)	2,508,421	2,570,045	61,624	2.46%
126 PROGRAM AREA 1043: WILLARD SCHOOL	2,548,832	2,601,413	(52,581)	2,723,317	2,778,871	55,554	2.04%
147 PROGRAM AREA 1050: ENGLISH	732,326	692,771	39,555	768,382	788,259	19,876	2.59%
160 PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	-	-	-	708	-	-708	-100.00%
172 PROGRAM AREA 1070: ELL	137,988	194,567	(56,580)	154,978	207,594	52,617	33.95%
166 PROGRAM AREA 1080: FOREIGN LANGUAGES	609,876	524,570	(14,604)	570,618	657,898	147,078	25.84%
202 PROGRAM AREA 1090: GUIDANCE	640,272	633,149	7,123	670,648	755,294	84,446	12.59%
226 PROGRAM AREA 1100: HEALTH EDUCATION	4,260	1,199	3,061	4,774	16,300	11,526	241.81%
239 PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	455,469	445,137	10,332	478,947	515,829	36,882	7.70%
267 PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	80,454	68,903	11,551	93,536	84,036	-9,500	-10.16%
299 PROGRAM AREA 1130: MATHEMATICS	715,424	782,534	(12,890)	750,985	789,985	38,999	5.07%
314 PROGRAM AREA 1140: MUSIC	670,104	663,600	6,504	704,545	747,429	42,882	6.09%
349 PROGRAM AREA 1150: PHYSICAL EDUCATION	864,090	659,212	4,878	701,536	715,114	13,576	1.94%
371 PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	306,904	370,350	(63,446)	305,444	433,331	146,887	47.93%
406 PROGRAM AREA 1170: READING	315,559	349,674	(34,115)	333,895	368,496	34,599	10.33%
422 PROGRAM AREA 1180: SCIENCE	897,102	576,127	26,975	618,313	824,007	5,694	0.92%
437 PROGRAM AREA 1190: SOCIAL STUDIES	546,171	582,914	(34,743)	577,160	832,848	56,688	9.65%
449 PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	5,173,424	4,670,532	493,892	5,241,859	5,820,857	-220,862	-4.21%
502 PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,716,895	2,716,895	264,644	2,690,421	3,062,624	372,203	13.63%
539 PROGRAM AREA 1210: SUBSTITUTES	196,425	192,905	3,521	209,139	206,198	-2,934	-1.40%
568 PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	62,090	99,875	(37,875)	71,803	112,268	40,465	56.36%
670 PROGRAM AREA 1230: TECH. ED./FAMILY/CONSUMER SCI.	81,723	86,078	5,645	84,252	61,714	-2,538	-3.05%
683 PROGRAM AREA 1240: CURRICULUM LEADERSHIP	52,717	46,917	8,800	31,572	60,150	16,578	52.54%
614 PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	234,285	336,201	(101,916)	257,874	360,043	102,169	39.62%
627 PROGRAM AREA 2310: ATHLETICS	74,249	87,425	(13,176)	95,210	80,504	-14,706	-15.45%
649 PROGRAM AREA 2320: CENTRAL SUPPLY	13,974	119	13,854	-	-	0	0.00%
666 PROGRAM AREA 2330: CO-CURRICULAR	39,332	60,160	(40,828)	39,333	85,683	46,350	117.84%
662 PROGRAM AREA 2340: CONTINGENCY	240,630	61,083	179,547	236,729	309,471	272,742	115.21%
670 PROGRAM AREA 2350: COPY SERVICE	64,447	68,451	(4,004)	63,747	72,420	6,673	13.61%
684 PROGRAM AREA 2360: EQUIPMENT	9,030	27,351	(18,321)	10,630	10,900	0	0.00%
693 PROGRAM AREA 2370: FIELD TRIPS	18,500	6,526	11,974	18,500	18,500	0	0.00%
699 PROGRAM AREA 2390: HEALTH SERVICES	519,235	502,333	16,902	561,281	344,641	-17,250	-3.07%
715 PROGRAM AREA 2400: PARAPROFESSIONALS	69,600	80,940	(11,340)	71,166	148,286	77,160	108.34%
722 PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	2,296	1,818	480	3,311	2,600	-1,311	-39.60%
726 PROGRAM AREA 2420: STUDENT ACTIVITY	-	11,958	(11,958)	21,721	22,500	789	3.64%
732 PROGRAM AREA 2430: TESTING	4,000	-	4,000	-	-	0	0.00%
736 PROGRAM AREA 3510: ADMINISTRATION	944,013	987,053	(43,040)	951,259	961,240	5,981	0.64%
782 PROGRAM AREA 3520: PRINCIPALS	1,090,167	1,223,375	(133,208)	1,122,083	1,270,982	148,899	13.27%
802 PROGRAM AREA 3530: SCHOOL COMMITTEE	7,623	2,867	4,756	8,790	8,750	0	0.00%
815 PROGRAM AREA 4610: CAPITAL OUTLAY	50,000	1,875	48,125	40,000	40,000	0	0.00%
824 PROGRAM AREA 4620: CUSTODIAL SERVICES	857,971	851,882	6,089	872,259	911,375	39,116	4.48%
848 PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	609,846	661,498	(60,652)	600,612	675,272	74,660	12.43%
871 PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	473,481	583,960	(110,479)	568,119	579,255	-8,914	-1.57%
892 PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	25,000	39,687	(13,687)	26,000	38,671	12,671	48.43%
902 PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,811,897	1,022,593	99,302	1,164,755	1,145,260	-19,495	-1.67%
926 PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	526,000	445,104	74,896	355,826	480,682	164,856	46.62%
938 PROGRAM AREA 4680: UTILITIES/HEATING	263,460	318,304	(54,844)	298,159	293,920	-2,239	-0.76%
954 PROGRAM AREA 4690: UTILITIES/OTHER	832,080	656,348	(18,268)	651,739	673,110	21,371	3.28%
971 PROGRAM AREA 5810: INSURANCE	40,800	46,824	(6,024)	47,487	48,463	976	2.10%
981 PROGRAM AREA 5830: ASSESSMENTS	-	-	-	-	-	0	0.00%
988 PROGRAM AREA 5840: OTHER FIXED COSTS	7,500	(2,828)	10,328	9,643	9,643	0	0.00%
GRAND TOTAL	31,140,338	31,134,839	5,903	32,440,539	34,642,735	2,202,196	6.8%

Attachment #2

GOAL	ACTIONS	OUTCOMES
<p>1. Increase achievement for all students and narrow the achievement gaps for identified student groups.</p>	<ul style="list-style-type: none"> • Elementary teachers will continue to implement Common Core State Standards in reading, writing, and math. • Elementary teachers will develop and implement “Close Reading” strategies in grades 3 – 5. • Elementary students will produce and receive feedback on three types of writing – narrative, persuasive, and informational. • Elementary teachers will continue to implement common assessments in ELA and math to monitor student progress. • Elementary grade level teams will meet regularly to monitor student progress and implement Tier I and Tier II interventions. • All Boston K students will be provided with an integrated arts enrichment extended day program at the Emerson Umbrella. • Concord Middle School will implement a 6x6 block schedule to provide intervention time. • CMS teachers will continue to implement the Common Core State Standards in science literacy. • CMS teachers will design and implement a specialized learning program for Boston-resident students. • CCHS teachers will continue to implement Common Core State Standards in their written and taught curriculum. 	<ul style="list-style-type: none"> • 80% mastery of critical grade level standards in ELA and Math in Grades K-5 • 90% Grade 5 students score Adv/prof in ELA and Math PARCC • 80% CMS students earn B- or better in all subjects • 90% Grade 8 students score Adv/Pro in ELA PARCC • 80% Grade 8 students score Adv/Prof in Math PARCC • 94% CCHS students earn 2.5 GPA • 95% CCHS students score Adv/prof in ELA • 92% CCHS students score Adv/prof in Math MCAS • 100% Competency Determination for Class 2015 • 95% score 3-5 on AP exams • Median SAT score is 1800 • PPI score is 75 or better for each student group in ELA and Math

GOAL	ACTIONS	OUTCOMES
<p>1. (continued)</p>	<ul style="list-style-type: none"> • CCHS teachers will continue to implement common assessments to monitor student progress, adjust instruction, and to provide differentiated intervention. • Freshmen and sophomore Boston-resident students will receive instruction and support in learning strategies for achievement. • CCHS teachers will seek to increase the participation of Boston-resident students in higher level courses. 	<ul style="list-style-type: none"> • 80% mastery of critical grade level standards in ELA and Math in Grades K-5 • 90% Grade 5 students score Adv/prof in ELA and Math PARCC • 80% CMS students earn B- or better in all subjects • 90% Grade 8 students score Adv/Pro in ELA PARCC • 80% Grade 8 students score Adv/Prof in Math PARCC • 94% CCHS students earn 2.5 GPA • 95% CCHS students score Adv/prof in ELA • 92% CCHS students score Adv/prof in Math MCAS • 100% Competency Determination for Class 2015 • 95% score 3-5 on AP exams • Median SAT score is 1800 • PPI score is 75 or better for each student group in ELA and Math

GOAL	ACTIONS	OUTCOMES
<p>2. Provide students with a rigorous, coherent, and aligned prek-12 curriculum that includes a variety of authentic learning experiences, Common Core State Standards, assessment strategies, and use of digital tools.</p>	<ul style="list-style-type: none"> • Continue to align K – 12 curriculum with the Common Core State Standards. • Implement common assessments K – 12 to monitor student progress. • Conduct a curriculum review process for elementary math program. • Consider implementing an elementary world language program. • Continue appropriate integration of digital tools into the curriculum to enhance teaching and learning. • Continue to provide observation feedback related to levels of student engagement. 	<ul style="list-style-type: none"> • K – 12 curricula are aligned to the Common Core State Standards. • Common assessments are implemented for all grades and courses K – 12. • An elementary math curriculum is adopted that is aligned with the Common Core State Standards as evidenced by our curriculum map. • Elementary curriculum committee makes a recommendation regarding an elementary world language program. • Students in grades 3, 4, and 5 participate in two or more digital writing projects. • 100% of students in grades 6 – 12 use Google Apps for Education, eBooks, software, and other online resources on a daily basis. • The 3rd year of the 1:1 laptop program is implemented at CMS for all students in grades 6-8. • CCHS has a plan for the FY16 implementation for 1:1 laptop in grades 9-12.

GOAL	ACTIONS	OUTCOMES
<p>3. Improve instructional strategies that promote student curiosity, critical thinking, communication, collaboration, and opportunities for innovation.</p>	<ul style="list-style-type: none"> • Provide all educators with a robust catalogue of professional development opportunities both within and outside of the districts. • Elementary teachers will participate in job-embedded professional development from content specialists (ELA, math, technology, social studies, and science). • Middle and high school educators will identify innovative practices to share with colleagues. 	<ul style="list-style-type: none"> • Elementary students will regularly demonstrate content and skill mastery through collaborative, authentic, and interdisciplinary projects as measured by classroom observations and educator provided artifacts. • Effective use of teaching practices to promote student engagement will be evidenced in classroom observations and educator provided artifacts. • CMS and CCHS department chair meetings will include discussion of strategies for increased student engagement and innovation as evidenced through meeting minutes.

GOAL	ACTIONS	OUTCOMES
<p>4. Foster a respectful and empathic learning environment in which all students become more responsible and engaged citizens.</p>	<ul style="list-style-type: none"> • Elementary Mental Health Team will provide support and leadership for teachers to implement Open Circle, Bullyproofing Curriculum, and mindfulness activities. • Concord Middle School educators will continue to implement, “CMS Stands Together” integrating One School, One Book (Freak the Mighty). • Continue to develop peer mentors and student leaders at CMS. • Clarify and refine student behavioral expectations at the high school level including punctuality • Continue to develop the Advisory program at CCHS. • CCHS Wellness Committee will promote Mental health and health weeks as well as provide mindfulness activities for staff and students. • Analyze the results from the 2014 Youth Risk Behavior Survey (YRBS). 	<ul style="list-style-type: none"> • All elementary students and staff will participate in Open Circle, Bullyproofing, and Positive Behavior Programs. • More elementary students will be recognized for positive behaviors as measured by a 10% increase in school wide awards. • All CMS students and faculty will participate in “CMS Stands Together”. • More CMS students will participate in positive actions as measured by 5% increase in CMS student activities. • More CCHS students will be punctual as measured by a 10% reduction in high school tardiness referrals. • More CCHS students report positive connections to adults as measured by 3% increase in connectivity on the student survey. Elem • Develop action plan to address significant YRBS results.

GOAL	ACTIONS	OUTCOMES
<p>5. Increase professional collaboration including analyzing student work and progress, sharing instructional strategies, and providing job-embedded professional development that supports district and schools teaching and learning goals.</p>	<ul style="list-style-type: none"> • Elementary grade level teams of teachers along with the principal and content area specialists will meet every six weeks for student progress monitoring. Teachers will work collaboratively to evaluate student work, analyze data, calibrate their expectations and adjust their practice. • Middle school teachers and administrators will practice collaborative inquiry during grade level and department meetings using common formative and summative assessment data. • CMS will revise schedule to a 6x6 block schedule for improved faculty collaboration time. • CCHS teachers will reflect on and make adjustments to curriculum, instruction, and assessment (individuals and within department teams). • CCHS teachers will incorporate strands of Learner Outcomes in both department and course specific rubrics. 	<ul style="list-style-type: none"> • Elementary grade level plans for targeted intervention and curriculum/instruction adjustments. • CMS instruction incorporates differentiated instructional strategies based on collaborative student data analysis. • CMS schedule is 6x6 blocks with improved professional collaboration. • CCHS students demonstrate proficiency on Learner Outcome rubrics. • CCHS teachers establish baseline data for common assessments .

GOAL	ACTIONS	OUTCOMES
<p>6. Effectively implement the new Educator Evaluation system with a focus on continuous improvement in teaching and learning.</p>	<ul style="list-style-type: none"> • All educators participate in the five-step evaluation cycle. • District Determined Measures for all educators are identified and piloted. Data is gathered on student growth. • District wide templates and processes for DDMs are created and implemented. • Data is used to determine high, medium, and low student growth based on District Determined Measures. • CTA and CCTA Joint Supervision/Evaluation Committees meet regularly to review and amend the new process including DDMs, student growth rating, and student/staff feedback. 	<ul style="list-style-type: none"> • All five components of new educator evaluation system including student and staff feedback and impact on student learning are implemented.

GOAL	ACTIONS	OUTCOMES
<p>7. Develop FY16 budgets to support educational excellence and enrollment growth while maintaining fiscal sustainability</p>	<ul style="list-style-type: none"> • Work with school administration, school committee and both Concord and Carlisle Finance committees to develop budgets that support FY16 school district goals and are within levy limits. • Develop plans to demonstrate inputs of Concord and Carlisle Finance Committee guidelines and budget limits. • Present preliminary FY16 budgets to School Committees, faculties, and Concord and Carlisle Finance Committees. • Present School Committee adopted FY16 budget at Finance Committee Hearings, Town Meetings and in FY16 Budget Book. 	<ul style="list-style-type: none"> • FY16 budgets are approved at both Concord and Carlisle Town Meetings.

GOAL	ACTIONS	OUTCOMES
<p>8. Manage new CCHS Building project to completion and successfully move into the new building to resume classes on April 28.</p>	<ul style="list-style-type: none"> • Meet weekly with Project Team and monthly with CCHS Building Committee to review and reform project scope, budget, schedule, and completion. • Work with moving consultant, CCHS administration and faculty to develop and implement successful moving plans. 	<ul style="list-style-type: none"> • CCHS Building Project is completed for move in April 2015 and remains on scope, budget, and timeline. • CCHS moves into new building and completes the 2014-15 school year successfully.

GOAL	ACTIONS	OUTCOMES
<p>9. Plan for bus parking and bus maintenance for uninterrupted Transportation Services for 2015-2016.</p>	<ul style="list-style-type: none"> • Collaborate with Town Manager, Selectmen, and School Committee to secure interim parking and maintenance for transportation services in 2015-2016. 	<ul style="list-style-type: none"> • Bus parking and maintenance plans are implemented for uninterrupted 2015-16 Transportation services.

GOAL	ACTIONS	OUTCOMES
10. Complete collective bargaining contract settlements with CTA, Secretaries, CCHS and CPS Building Service Workers, and Maintenance.	<ul style="list-style-type: none"> • Negotiate successful contracts with CTA, Secretaries, and CCHS and CPS Building Workers and Maintenance. 	<ul style="list-style-type: none"> • Contract settlements for CTA, Secretaries, CCHS and CPS Building Service Workers and Maintenance are completed.

GOAL	ACTIONS	OUTCOMES
<p>11. Build support, consensus, and community engagement around the district mission, core values, goals, challenges, accomplishments, and critical decisions using multiple communication strategies.</p>	<ul style="list-style-type: none"> • Improve website to increase access to district information. • Continue “Your Voice matters” to collect community feedback. • Conduct community and Principal coffees during the school year to both share information and listen to commentary. • Improve communication from CCHS to Concord and Carlisle Middle school families transitioning to the high school. • Continue communication with stakeholders through school meetings, PTG, district/school websites, monthly updates, school newsletters, local media, and the annual performance report. 	<ul style="list-style-type: none"> • Increase community awareness of District goals, accomplishments and challenges as measured by informal and formal feedback. • Increase 8th grade parent satisfaction with CCHS communication during Spring 2015 as measured by parent satisfaction survey.

Attachment #3 - See page 108

Attachment #4 - See page 65

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: Richard Giles, Chair, Guidelines Subcommittee Chairperson
 From: Diana F. Rigby, Superintendent of Schools
 John F. Flaherty, Deputy Superintendent for Finance and Operations
 Cc: Jennifer Munn, Chair, Concord-Carlisle Regional School Committee
 Date: October 9, 2014
 Re: Annual Budget Data Request – Concord-Carlisle Regional School District

Our presentation this evening provides a focused response to questions and requests for information in the July 2014 Annual Budget Data Request memorandum from the Concord Guidelines Subcommittee Chairperson, Richard Giles. Budget discussions for FY16 are underway with the CCHS principal, central office administrators, and Concord-Carlisle School Committee. 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 taxpayers’ funding for the new high school building project.
-

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

- 1) **Current Budget.** Please provide a report comparing the projected FY14 actual to budgeted expenses at the program level including subtotals for regular education, special education, administration, operations, fixed cost and debt service. Please provide a draft of your FY16 program level request and describe those areas expecting to see the most significant changes when looking to FY16.

The chart below depicts program level subtotals. Please see attachment #1 for more detailed information.

PROGRAM AREA:	FY14 Budget	FY2014 Actuals	FY2014 Balance	FY15 Adopted Budget	FY16 Preliminary Budget	FY16 - FY15	FY16/FY15
SPECIAL EDUCATION	\$ 4,836,800	\$ 5,068,379	\$ (231,579)	\$ 5,230,341	\$ 5,569,955	339,614	6.49%
ADMINISTRATION	1,434,329	1,517,542	(82,211)	1,397,627	1,535,981	138,354	9.90%
OPERATIONS	3,374,627	3,311,499	63,128	3,347,946	3,295,614	(52,332)	-1.56%
FIXED COSTS	4,999,637	4,627,845	371,792	5,626,493	8,051,311	2,424,818	43.10%
TOTAL BUDGET	26,305,603	25,985,076	321,529	27,437,330	31,016,179	3,578,849	13.04%
- - Less Debt Service	2,419,139	2,405,613		2,831,824	4,840,208	2,008,384	70.92%
OPERATING BUDGET	\$ 23,886,464	\$ 23,579,463		\$ 24,605,506	\$ 26,175,971	1,570,465	6.38%
Increase in OPEB						325,000	
Operating Budget Increases with & without OPEB						6.38%	5.06%

- 2) Priorities over the next three years. What are the top 3-5 priorities over the next three years in terms of program development and improved learning and development effectiveness. Please identify the incremental resources required as well as the desired outcomes and the way in which you will measure the outcomes. Please also identify if there are any programs that are expected to be either eliminated or combined that would serve to provide funding for some of the new or expanded programs.**

Please refer to 2014-15 District Goals in CPS Response, attachment #2. The major priorities include increasing achievement for all students and narrowing achievement gaps for identified student groups, providing students with a rigorous, coherent, and aligned preK-12 curriculum, improving instructional strategies to promote student curiosity, critical thinking, communication, collaboration, and opportunities for innovation, fostering a respectful and empathic learning environment, and providing students and staff with the resources, materials, and infrastructure to support high quality learning environments. Annual student achievement data is analyzed to measure goal attainment.

Increased general enrollment will require additional teaching staff and restoration of previous years' reductions in supplies and materials. Increased enrollment in special education for students ages 18-22 will require a Transition Specialist and Tutor. Increased teacher release time and professional development will be necessary for professional collaboration to monitor student progress and to provide instructional interventions. Increased administrative mandates and the new educator evaluation system will require an additional Assistant Principal.

Future programs considerations will include expanding Senior projects for second semester Seniors, expanding Rivers & Revolutions program for more students, and increasing course offerings in Computer Science and Digital Media.

- 3) Technology. Please share the CCRSD technology strategy and implementation plans for the next 3 years. What incremental FY16 investment (over FY15 budget) maybe required and what enhancements are these expenses supporting (1:1 computing, hardware replacement, bandwidth etc.)**

The major components of our technology strategy and implementation plan are 1:1 laptop ratio for CCHS students and teachers, continued adherence to our Technology replacement plan, and maintenance of adequate networking speeds for classrooms, state and federal reporting, and administrative processes (Payroll, HR, purchasing, accounting, etc.). CCHS students will purchase, lease, or borrow MacBook Airs in FY16. Principal Peter Badalament and the CCHS Technology Committee are developing the implementation plan for the 1:1 learning environment and it will be distributed in November 2014.

The preliminary FY16 budget amount for Tech Education is \$9,745, for Informational Technology, it is \$675,272 and FY2016 is reduced \$43,814, from \$314,881 to \$259,941 and for Computer Instruction, FY2016 is reduced \$134,662, from \$427,977 to \$293,315. Each reduction is in the non-salary portion of the program areas and due to the outfitting of the new high school through the building project and technology stabilization fund use.

- 4) Enrollment. Please provide actual FY14 and FY15 and projected FY16 enrollment data for CCRSD that includes total in district students, total out-of-district students and the related number of students with special educational requirements. Also please identify the number of METCO students and non-tuition students for each of those periods. What is the five year expectation for enrollment growth and for the ratio of Concord student enrollment to Carlisle student enrollment.**

The following charts indicate that NESDEC projected 1,228 CCHS students versus an actual of 1,216 for FY14, for FY15 the projection was 1,249 versus an October 1, 2014 actual of 1,255. For FY2016, NESDEC is projecting 1,297. Please note these projections are from last year, as we will not receive updated projections until November. METCO actual enrollments for FY14, FY15 are 64 and 61, and the projection for FY16 is 60. Non-tuition student counts for FY14, FY15 are 10 and 11, and FY16 is projected to be 12. In FY2015 there is one tuition paying non-resident student; neither Town is assessed for that student. Requested Special Education data and last year's five year assessment projection are also on the following page. The FY15 projected assessment ratio was 74.4% Concord and 25.6% Carlisle; the actual ratio is 73.1% Concord and 26.9% Carlisle.

Projected Distribution of Concord and Carlisle Residents at CCHS						
Based upon NESDEC Projections of October 21, 2013						
School Year	Gr. 9-12 Enrollment	Resident Enrollment	Concord Residents	Concord %	Carlisle Residents	Carlisle %
2013-14	1228	1156	845	73.1%	311	26.9%
2014-15	1249	1176	875	74.4%	301	25.6%
2015-16	1297	1225	917	74.9%	308	25.1%
2016-17	1299	1220	919	75.3%	301	24.7%
2017-18	1328	1247	970	77.8%	277	22.2%
2018-19	1378	1293	1005	77.7%	288	22.3%
2019-20	1415	1336	1068	79.9%	268	20.1%
2020-21	1464	1386	1124	81.1%	262	18.9%
2021-22	1501	1424	1164	81.7%	260	18.3%
2022-23	1549	1471	1201	81.6%	270	18.4%
2023-24	1620	1539	1255	81.5%	284	18.5%

New England School Development Council DGK December 23, 2013

ENROLLMENT RETURNS

CONCORD-CARLISLE REGIONAL HIGH SCHOOL DATE: October 1, 2014

	Town of Concord	Town of Carlisle	Tuition Metco	Students State Wards	F1 Visa Tuition	Non-Tuition Out of Town	Total
Grade 9	247	72	15		1	3	338
Grade 10	205	89	13			4	311
Grade 11	217	80	12			1	310
Grade 12	203	70	19			4	296
TOTALS	872	311	59	-	1	12	1255

FY2016 Official October 1, 2014 Assessment Ratio

Concord: $872/1183 = 73.71\%$

Carlisle: $311/1183 = 26.29\%$

ENROLLMENT RETURNS

CONCORD-CARLISLE REGIONAL HIGH SCHOOL DATE: Oct 1, 2013

	Town of Concord	Town of Carlisle	Tuition Metco	Students State Wards	Out of Town	Non-Tuition Out of Town	Total
Grade 9	213	88	13	-	-	3	317
Grade 10	219	78	12	-	-	3	312
Grade 11	199	72	18	-	-	4	293
Grade 12	214	73	18	-	-	1	306
*PG (2013)	1						1
TOTALS	846	311	61	-		11	1229

FY2015 Official October 1, 2013 Assessment Ratio

$846 / 1,157 = 73.10\%$ Concord

$311 / 1,157 = 26.90\%$ Carlisle

*Student PG Class of 2013 graduated in 2013. Enrolled as a PG student

ENROLLMENT RETURNS
CONCORD-CARLISLE REGIONAL HIGH SCHOOL DATE: October 1 2012

	Town of Concord	Town of Carlisle	Tuition Metco	Students State Wards	Out of Town	Non- Tuition Out of Town	Total
Grade 9	217	77	12	-	-	3	309
Grade 10	204	70	18	-	-	3	295
Grade 11	210	72	19	-	-	1	302
Grade 12	201	91	15	-	-	4	310
TOTALS	832	310	64	--		10	1216

FY2014 Official October 1, 2012 Assessment Ratio
 832 / 1,142 = 72.85% Concord
 310 / 1,142 = 27.15% Carlisle

SPECIAL EDUCATION Out-of-District	FY2014	FY2015	FY2016
	Oct. 1 2013	Oct. 1 2014	Oct. 1 2015
SPECIAL EDUCATION OOD			
CPS OOD K-8	34	34	35
CCHS OOD	45	41	46
TOTAL K-12 OOD: (Not in K-12 Total)	79	75	81
PRE-SCHOOL OOD: (Not in K-12 Total)	1	0	0

- 5) **Transportation.** Please describe the current FY15 and planned FY16 strategy for supporting in-house transportation (e.g. Storage, maintenance, and fueling). How will the breakdown of transportation expense differ in FY16 from FY15? Is there a critical need for bus replacement in FY15 and what are the plans for replacement in FY16? How are transportation costs allocated between CPS and CCRSD? What is the backup plan if delays continue are encountered for the purchase of Knox Trail and/or W.R.Grace?

The FY15 strategy to support in-house operation of student transportation services is to continue the current leasing arrangements in Acton for storage and Billerica for repair, and administration at Ripley. We are in the third and final year of each of these leases and expiration of these leases eliminates our ability to operate in-house for School Year 2015 – 2016.

Our transportation costs have increased by over \$500,000 during this interim period. In FY12, on a K12 basis, we spent \$1.9M on transportation – in FY14 the cost was \$2.4M. The distribution of transportation expenses in the operating budgets will not breakdown differently for FY16. However, there will be non-operating requests to address bus replacement needs.

SUMMARY COMBINED CPS & CCRSD OPERATING COSTS		
Description	FY2012	FY2014
	Total	Total
Salary	1,185,260	1,417,709
Non-Salary	416,872	678,669
Vehicle Purchase	-	-
METCO	306,083	314,430
Total	1,908,215	2,410,808

For incurred costs that provide benefit to CPS and CCRSD the typical allocation is a 60% CPS to 40% CCRSD allocation. It is important to note that each district receives substantial benefit from the presence of each district's bus fleet as neither fleet is large enough to accommodate each district's respective needs. For example Regional buses are used to provide K students with home to school services, and CPS buses are often used for CCHS athletic trips. The districts are mutually dependent on each other's assets to provide K12 service. There are currently 29 CPS home-to-school routes and only 21 CPS buses. There are 26 CCHS home-to-school routes and only 15 CCRSD buses. If there were no collaborative use of each district's school buses we would need 19 more buses plus spares and larger support facilities and staffs.

Delays in the purchase of 37 Knox Trail and the WR Grace site have been experienced. Anticipated construction timelines at the W.R. Grace site do not allow a transfer of operations from the current leased support sites before the expiration of the current leases and for the School Year 2015 – 2016 operation.

We appreciate the Town’s work on developing a fall back parking capacity at the Waste Water Treatment Plant (WWTP). In order to avoid disruption to CMLP and WWTP operations, and to continue operating in-house, we are soliciting RFP’s now for maintenance and parking to support interim in-house bus needs. As the CMLP and the Wastewater Treatment Plant site retrofits may be costly and still result in less than optimal operations from disparate sites we will review RFP submittals with the goal of finding an optimal single, consolidated site. A leased consolidated site will allow us a more efficient in-house operation until a School Department owned site is planned, funded and constructed. Disparate sites will also be considered in the RFP process as they would still allow us to continue in-house operations. RFPs are due on October 17th and will be discussed at the October 28th School Committee meeting. Obtaining leased site availability and pricing information as soon as possible will provide more accurate development of Warrant Article submittals and FY2016 budget requests.

There is a current and critical bus unfunded replacement need. Resultantly, a FY2016 debt exclusion request may be recommended to the School Committee. For FY2016 our current cumulative replacement need is 18 buses (See Chart - 8 CPS & 10 CCRSD). The allocation between districts is eight CPS and ten CCRSD buses. For planning purposes, an estimate of \$100,000 per bus is currently being used.

Our replacement schedule is illustrated below.

#	Year	MILEAGE	Cap	Dist	Orig P P	Comments	#	Year	2014	2015	2016	2017	2018	2019	2020	2021	2022
19	2003	70,361	34	CPS	\$ 64,400		19	2003	X								
2	2006	91,678	77	CPS	\$ 70,000	SMALL LUGGAGE	2	2006			X						
5	2006	111,416	81	CPS	\$ 80,379	TINT	5	2006			X						
12	2006	79,704	77	CPS	\$ 70,000	SMALL LUGGAGE	12	2006			X						
26	2006	128,998	81	CPS	\$ 80,380	TINT	26	2006		X							
28	2006	127,400	75	CPS	\$ 70,050	LUGGAGE	28	2006			X						
6	2007	101,128	75	CPS	\$ 77,571		6	2007				X					
30	2007	108,350	75	CPS	\$ 77,571	LUGGAGE	30	2007				X					
60	2007	145,023	75	CPS	\$ 61,104		60	2007				X					
61	2007	156,840	75	CPS	\$ 61,104		61	2007	X								
62	2007	156,109	75	CPS	\$ 61,104		62	2007	X								
35	2008	102,075	75	CPS	\$ 82,444	LUGGAGE	35	2008					X				
36	2008	120,529	75	CPS	\$ 82,444	LUGGAGE	36	2008					X				
21	2009	77,721	81	CPS	\$ 78,374	LUGGAGE/TINT	21	2009						X			
24	2010	85,258	81	CPS	\$ 88,738	LUGGAGE/TINT	24	2010							X		
9	2010	104,139	75	CPS	\$ 82,524	LUGGAGE/TINT	9	2010							X		
10	2010	79,285	81	CPS	\$ 82,524	LUGGAGE/TINT	10	2010							X		
8	2010	97,219	75	CPS	\$ 85,578	TINT	8	2010							X		
22	2011	65,079	81	CPS	\$ 98,504	LUGGAGE/TINT	22	2011							X		
7	2011	66,426	81	CPS	\$ 98,504	LUGGAGE/TINT	7	2011								X	
17	2012	53,010	81	CPS	\$ 107,703	LUGGAGE/TINT	17	2012									X
							<hr/>										
#	Year	Cap	Dist	P P	Comments	#	Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	
27	2000	62,092	28	RSD	\$ 37,800		27	2000		X							
31	2003	160,607	75	RSD	\$ 70,400		31	2003	X								
1	2006	121,433	81	RSD	\$ 66,705	LUGGAGE/TINT	1	2006		X							
3	2006	182,273	50	RSD	\$ 77,349	TINT	3	2006	X								
4	2006	165,438	75	RSD	\$ 68,129	TINT	4	2006	X								
14	2006	123,986	83	RSD	\$ 59,000	LUGGAGE/TINT	14	2006		X							
20	2006	130,022	75	RSD	\$ 79,850	TINT	20	2006		X							
23	2006	130,118	77	RSD	\$ 70,050	LUGGAGE	23	2006		X							
32	2008	84,943	48	RSD	\$ 75,834	Wheel Chair Bus	32	2008			X						
33	2008	120,968	75	RSD	\$ 82,444	LUGGAGE	33	2008		X							
34	2008	124,594	75	RSD	\$ 82,444	LUGGAGE	34	2008				X					
25	2009	98,164	81	RSD	\$ 81,374	LUGGAGE/TINT	25	2009					X				
18	2010	83,761	81	RSD	\$ 89,738	LUGGAGE/TINT	25	2010						X			
29	2010	113,170	75	RSD	\$ 86,578	TINT	29	2010							X		
16	2012	74,835	75	RSD	\$ 107,703	LUGGAGE/TINT	16	2012								X	
							<hr/>										
							TOTALS	6	7	5	3	3	2	7	2	1	

6) Education Reform and New Mandates. Please identify any new or expanded educational reform mandates that CCRSD is required to implement over the next three years. Do these requirements have staffing and/or administration impacts that need special consideration in FY16 or beyond?

The new educator evaluation system and student discipline regulations increase the workload of school site administration, and the FY2016 budget request reflects an increase of 1.0 in Assistant Principal staffing. Transition special education services are required for special education students ages 18-22, and the FY2016 budget request reflects the additional Transition Specialist and tutor.

- 7) Special Education. Please provide an overview of the components of the special education budget and a summary of any mandated or other planned changes for serving SPED students in FY15 or FY16. Please help us understand how much visibility CCRSD has into its SPED budget needs over the next three years. What are the major drivers of out-of-district placements and how does CCRSD negotiate/influence the cost of these services? Are there any anticipated changes in state circuit breaker reimbursement for special education services? What is the current balance from past circuit breaker reimbursement? Please summarize the metrics used by CCRSD for measuring the performance of students receiving special education services.**

There are four major components of the CCRSD Special Education budgets, 1) Special education salaries for district services, 2) Out of district(OOD) tuitions, 3) Contracted services, and 4) Special education transportation. Currently 19% of CCHS students are enrolled in special education which is higher than state average of 17%. A Transition Specialist and tutor is needed to serve special education students ages 18-22. Out of district(OOD) placements have increased from 41 students in FY2012 to 46 students in FY15. OOD tuitions range from \$37,487 to \$ 266,079. Future budget projections for CCRSD are estimated on current information of K8 special education students. The major drivers of out-of-district placements are the Individual Education Plans (IEP) developed for special education students in collaboration with parents. CCRSD influences the cost of these services by defining the most appropriate service levels and placements, but the actual service rates for out of district tuitions are set by the State's Operational Services Division. The majority of CCRSD special education students in OOD placement requires therapeutic environments or intensive, specialized instruction which is unavailable at CCRSD.

There are no anticipated changes in state circuit breaker reimbursement for special education services program and there is a \$0.00 balance from past circuit breakers. In addition to the full consumption of circuit breaker carry over (CBCO) funds, all FY2014 circuit breaker receipts were consumed during FY2014. There is no CBCO capacity available to use for FY2015 costs.

Annual student achievement data is analyzed to monitor student progress and to measure student performance.

- 8) FY16 Operations. Please identify any additional major cost drivers for FY16 operating expenses. What additional operating costs are anticipated as a result of the move to the new building scheduled for the spring of 2015? What are the energy savings anticipated with the new building (over the FY15 budget)? Are there infrastructure or software enhancements being planned to reduce the cost or enhance the efficiency of school operations? What FY16 activities and incremental operating or capital costs are anticipated in connection with the planning and implementation of the planned remediation at the CCHS site? What is the strategy for completing remediation and funding such remediation if current reserves are not sufficient?**

The Transportation interim operating mode will continue to impose additional costs on the CCRSD operating budget as aging buses require more frequent repairs and become unavailable for trips. Repair materials accounts have been increased by \$55,000 and the contracted services account has been increased by \$35,000. Completion of a transportation depot on the W.R. Grace site will reduce the operating costs of student transportation.

The CCHS heating account has been decreased by \$42,000 in anticipation reduced natural gas consumption and the CCHS water & sewer account has also been reduced by \$12,000. CCHS electricity has been leveled funded as the new building will be fully air conditioned.

Remediation of the old CCHS building prior to demolition is funded within the building project budget and it is not anticipated that the conservative management of the project's contingency funds will be inadequate for that task. There are no reserve funds for landfill remediation and it will require a debt exclusion request or other non-operating budget funding source.

9) OPEB. Please discuss CCRSD's strategy for funding retirees' other post-employment benefits (OPEB). Do you have a targeted schedule for achieving a certain annual fixed contribution, or percentage of operating expenses? What is your targeted contribution for FY16 and planned contribution level for FY17 through FY20?

OPEB Planning									
	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Actuarial ARC as of Jan 1, 2012 - \$1,431,660									
Unfunded Liability as of Jan 1, 2012 - \$16,318,190									
Budget Funding Target for ARC	\$ 250,000	\$ 350,000	\$ 450,000	\$ 550,000	\$ 650,000	\$ 750,000	\$ 850,000	\$ 950,000	\$ 1,050,000
Cumulative Funding Profile	\$ 250,000	\$ 600,000	\$ 1,050,000	\$ 1,600,000	\$ 2,250,000	\$ 3,000,000	\$ 3,850,000	\$ 4,800,000	\$ 5,850,000
Requested Budget Funding	\$ 250,000	\$ 275,000	\$ 300,000	\$ 350,000					
Actual Budget Funding Profile	\$ 250,000	\$ 275,000	\$ 76,954	\$ 350,000					
Planned Commitment	\$ 250,000	\$ 275,000	\$ 76,954	\$ 350,000	\$ 675,000	\$ 825,000	\$ 950,000	\$ 1,025,000	\$ 1,125,000
Additional Closing Commitment		\$ 300,000							
Actual Commitments	\$ 250,000	\$ 575,000	\$ 76,954	\$ 350,000					
Cumulative Actual Commitments	\$ 250,000	\$ 825,000	\$ 901,954	\$ 1,251,954	\$ 1,926,954	\$ 2,751,954	\$ 3,701,954	\$ 4,726,954	\$ 5,851,954
Variance to Cumulative Funding Profile	\$ -	\$ 225,000	\$ (148,046)	\$ (348,046)	\$ (323,046)	\$ (248,046)	\$ (148,046)	\$ (73,046)	\$ 1,954

10) Capital Expenditures. What capital expenditures are projected over the next five years (exclusive of the approved budget for the new building project)? Are there capital investments in grounds and equipment that have been deferred and need special consideration in the FY16 budget?

Excluding the CCHS building project, currently anticipated capital expenditures would be limited to landfill remediation, and a capital request to address deferred CCRSD bus replacements. Please note that bus replacement is normally part of the operating budget.

11) Collective Bargaining Agreements. Please provide an overview of the current collective bargaining agreements. Please include: 1) How many staff are covered by each agreement and what percentage of staff overall are covered by collective bargaining, 2) what fiscal years are covered by the arrangement(s), 3) what are the contractual terms under each agreement (including steps, scales and lane change and/or annual cost escalator) and 4) when will any contract renewals impacting FY16 be known. Will you utilize any specific cost analyses during bargaining process and if so please explain. Based on current staffing levels and tenure, what are the projected FY15 and FY16 cost increases (in both dollars and as a percentage increase) of these contractual obligations? Please note any placeholders used for contracts renewing effective FY16.

Please see the table below identifying requested collective bargaining unit staff demographics. Salary comparisons to other school districts are used to support our salary proposals to the CBU's.

Collective Bargaining Status										
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Expiration	Members	Top Step
Concord Teachers Association		0.75%	2.00%	2.00%	1.75%	TBD	TBD	6.30.15	207.5	37.9%
Steps 1 - 18	4%									
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%	6.30.17	118.6	56.0%
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%	TBD	TBD	TBD	6.30.14	37	
CPS Building Service Workers		2.25%	2.25%	2.25%	2.25%	TBD	TBD	6.30.15	15	
CCHS Building Service Workers		2.25%	2.25%	2.25%	2.25%	TBD	TBD	6.30.15	9	
Bus Drivers Unit		3.10%	2.25%	2.50%	2.00%	2.00%	2.25%	6.30.17	31	
Maintenance			2.25%	2.25%	2.25%	TBD	TBD	6.30.15	3	
CCHS Tutors		2.00%	2.00%	2.25%	2.25%	2.25%	TBD	6.30.16	30	

For FY2016, the teacher step increase is projected at \$160,000 and lane changes at \$60,000. The FY2016 teacher scale cost is calculated at \$219,158.

12) Profile of Employees. Please provide detail on your current employees (mostly teachers) that will show their years of experience, educational degrees and tenure within our schools. For FY16 can you provide data to show the breakdown (e.g. x% <2%, y% 2-4%, z% >4%) of total increase expected due to steps/other incentives. How does our compensation compare to other peer towns? Also please provide any data on turnover for FY14 and FY15 that shows staff turnover from retirement and for other reasons.

	BACH	B+15	MAST	M+15	M+30	M+45	M+60	DOC		
1	0	0	1.25	0	0	0	0	0	0	1.25
2	0	0	0	0	0	0	0	0	0	0
3	0	0	2	1	2	0	0	0	0	5
4	0	1	1	0	0	0	0	0	0	2
5	0	0	2.625	0	1	0	1	0	0	4.625
6	0.25	0	1.1	0	0	0	3	0	0	4.35
7	0	0	0	0	0	0	0	0	0	0
8	0	0	1	1	2	0	3	0	0	7
9	0	0	2	0	0	1	1.5	0	0	4.5
10	0	0	0	1	1	0.75	0	0	0	2.75
11	0	0	1.75	1	2	0	1	1	1	6.75
12	0	0	0	3	1.75	0	1	1	1	6.75
13	0	1	0.75	0	0	2	0	0	0	3.75
14	0	0	0	0	0.5	0	2	0	0	2.5
15	0	0	1	0	0	0	0	0	0	1
16	1	3	10.625	5.75	13	11.75	16.75	4.5	0	66.375
	1.25	5.0	25.1	12.75	23.25	15.5	29.25	6.5	0	118.6
										56.0%

Our teaching compensation levels are the highest in the peer group and other employees' compensation levels are competitive. 44% of the teachers received at least 6% (4% step & 2% scale) for FY2015 and the 56% of teachers on the top step received the 2% scale increase. For teachers that completed lane change requirements an additional 2.5% increase for each lane would also occur regardless of step placement. At CCHS there was a turnover of 9 teaching positions for retirements, maternity and child-rearing leaves and personal reasons.

13) Other Resources. Please list all external sources of funds (state, federal and other grants from organizations, donations, fees, etc.). For FY14 please show both actual and budgeted as well as the budgeted amounts for FY15 and estimates for FY16. Do you anticipate any changes in any program designs or rates which could influence CCRSD funding? On average, what does the average family with a student enrolled at CCHS contribute in fees and expenses over the course of a school year? Also please identify the level of athletic activity fees for each of the last three years and the amount of additional funds, if any, provided by the "friends" of the various teams in FY14.

CCRSD	External Funding Sources				
	FY14		FY15		FY16
	Budget	Actual	Budget	Projected	Projected
METCO	369,509.00	369,509.00	-	369,509.00	369,509.00
Circuit Breaker	NA	1,380,644.00	-	1,313,313.00	975,959.00
Chapter 70	1,836,274.00	1,867,899.00	1,867,899.00	2,020,931.00	2,041,140.31
Chapter 71	327,264.00	477,079.00	387,114.00	617,582.00	648,461.10
Federal Grants	345,876.00	345,876.00	-	311,288.40	295,723.98
Interest Earnings	15,000.00	50,637.81	15,000.00	39,650.57	35,443.58
Rental of School Facilities	5,000.00	4,360.50	5,000.00	4,447.71	4,536.66
Medicaid reimbursements	NA	20,316.41	-	20,722.74	21,137.19
Total	2,898,923.00	4,516,321.72	2,275,013.00	4,697,444.41	4,391,910.82

There is a parking fee for Seniors of \$300. Athletic fees are capped for a family at \$600 and individual sports are \$200. Athletic fees have not been increased for the past three years. CCRSD does not perform any accounting or fund tracking functions for "friends" of various teams.

Donations and fee information is illustrated in the following chart:

Fund	Revolving, Gift, and Other Grant Activities and Balances			
	<u>07/01/2013 Balance</u>	<u>Program Revenues</u>	<u>Program Expenditures</u>	<u>06/30/2014 Balance</u>
Athletics	336,610.00	263,038.00	(225,753.00)	373,895.00
School Lunch	206,297.00	367,197.00	(359,333.00)	214,161.00
Lecture & Enrichment	144,217.00	20,228.00	(19,516.00)	144,929.00
Department Accounts	104,667.00	18,833.00	(18,404.00)	105,096.00
Concord Ed Fund Grants	90,130.00	75,829.00	(52,010.00)	113,949.00
Adult Education	88,878.00	712,676.00	(695,326.00)	106,228.00
Lighthouse Student Support Award	32,920.00	-	(32,920.00)	-
Other Fund & Gift Accounts	24,820.00	3,500.00	(4,509.00)	23,811.00
Transportation Passes and Parking Monitors	17,378.00	47,550.00	(64,928.00)	-

***Note: Revolving, Gift, and Other funds cannot be used as a funding source to the general operating budget.**

14) Stabilization Funds. Please list all existing stabilization funds and the balances in those funds as of September 30, 2014. Please identify the purpose of each fund and potential contributions from FY14 and FY15 operations. Do you anticipate using any of these funds in FY16?

CCRSD Stabilization Balances	
Technology Stabilization	9/30/2014
Balance 9/30/2014	1,041,432.26
Committed funds 6/26/2014 Vote	1,030,000.00
Available funds	11,432.26
CCRSD Stabilization	
Balance 9/30/2014	333,567.93
Committed funds 6/26/2014 Vote	150,000.00
Available funds	183,567.93

The purpose of each fund is to reduce requests for acquisition of assets that would conform to capital borrowing requirements. There are no FY14 contributions to either fund, and we have not projected any FY15 contributions to date. Use of the funds authorized by the June 26 CCSC votes are expected to occur during FY2015.

15) Benchmarking. How does the FY14 average cost per student at CCHS compare to peer school systems (exclude debt service as appropriate)? What are the drivers of the differences in cost per student among CCHS and peer systems and does CCRSD view these as core differentiators of our educational system? What are the DESE metrics best equipped to measure student performance (proficiency and gaps) and how does CCHS compare on these to peer systems? Are there other methods of benchmarking that you think we should use when evaluating CCHS?

The chart below contains the latest available DESE data from FY13; it indicates CCHS' FY13 costs are high relative to peer communities. CCHS' costs are driven by high teacher salaries, low staff/student ratios, and departmental class load limits. The chart's metrics indicate that CCHS is highly competitive in the academic performance grouping and that the success of CCHS student's in gaining a high level of acceptance to their first and second choices of college is indicative of a high performance district.

TOWN	FYB	FYB	FYB	FYB	Rank	FYB	FYB	FY12	FY12	Rank	FYB	FY12	FY12	FYB		13 MCAS	13 MCAS	13 MCAS	FY11%
EDUCATION	FTE Pupils	FTE Pupils	FTE Pupils	Total	Total	Total \$M	OOD	SpEd \$M	All SpEd	SpEd	State Aid	Teacher	Salary	Students/	METCO	ELA	Math	Science	Attend
	In District*	OOD*	Total*	\$PPE	\$PPE	Budget	\$PPE	Budget	%Tot	%Tot	%NSS	Avg Salary	Rank	Teachers	Program?	Adv+Prof	Adv+Prof	Adv+Prof	College
9-12 Districts:																			
Acton Boxborough (7-12)*	2,907	100	3,007	\$13,962	4	\$41.99	\$51,674	\$ 7.02	19.90%	1	25.41%	\$76,779	4	15.8	No	98%	97%	96%	89%
Concord Carlisle* (9-12)	1,217	49	1,266	\$21,450	1	\$27.15	\$88,219	\$ 5.55	24.20%	3	13.60%	\$93,712	1	13.4	Yes	99%	95%	96%	89%
Dover Sherborn* (6-12)	1,157	37	1,194	\$17,123	3	\$20.45	\$19,834	\$ 2.05	11.90%	4	12.13%	\$90,578	2	12.1	Yes	99%	98%	96%	81%
Lincoln Sudbury (9-12)	1,547	61	1,608	\$18,304	2	\$29.43	\$89,637	\$ 5.93	24.30%	2	15.23%	\$89,017	3	13.3	Yes	98%	93%	85%	86%
STATE of MA****	885,113	60,788	945,901	\$14,000	n/a	\$13.2 B	21,583	\$2,204 B	20.60%	n/a	42.76%	\$70,962	n/a	13.5	n/a	91%	80%	71%	74.7
Data Source	MA DESE	MA DESE	MA DESE	MA DESE	Calc	MA DESE	MA DESE	MA DESE	MA DESE	Calc	MA DESE	MA DESE	Calc	MA DESE	MA DESE	MA DESE	MA DESE	MA DESE	MA DESE
	* Rounded to nearest whole number																		
	** Grade 8 results combined for Acton/Boxborough and Dover/Sherborn Regional School Districts.																		

16) Future Expense Drivers. Looking beyond FY16, please provide a prediction of CCRSD’s annual increases in operating expenditures for each of FY 17 through FY21. What are the drivers behind these increases?

Approximately 5% is the anticipated escalation rate and it is driven by increased student enrollment, legally binding contractual needs, special education trends and technology demands, and will be subject to external inflationary/deflationary pressures in supplies, materials and consumables (fuel, electricity, bandwidth, and etcetera).

17) Other Items. Please identify any additional near-term items or long-term trends that are material to the budgeting process at CCRSD and should be brought to the attention of the Finance Committee.

Learning in the Digital World



DESE Goals

- **Strengthening** curriculum, instruction, and assesment
- **Improving** educator effectiveness
- **Turning around** the lowest performing districts and schools
- **Using tehcnology and data** to support teaching and learning

Learning Goals

- Increase student achievement and prepare students for college and career readiness
- Develop collaboration, communication, critical thinking, creativity, and citizenship in a global society
- Inspire students to apply their understanding of content to solve today's challenges
- "To be effective in the 21st century, citizens and workers must be able to exhibit a range of functional and critical thinking skills such as information literacy, media literacy, and technology literacy." (Partnership for 21st Century Skills)

Learning Environment

- Personalized learning environment with access to range of devices, content, and audiences
- Variety of digital tools and software are selected to construct, share, and publish knowledge to a worldwide audience
- Communication and collaboration with peers and beyond classroom
- Technological skills and information literacy are deeply integrated across all subject areas

Elementary Schools

- 2 students:1 device
- Laptops, iPads, Digital cameras, ActivBoards, Desktops, Computer Lab
- ActivBoards – daily classroom use for interactive teaching and learning; Skype
- iPads – literacy and math activities, creation of videos, music, tutorials, eBooks
- Online writing – Google Drive, Little Bird Tales,WordPress, Kidblog
- Multimedia projects, podcasts, blogs, wikis-Storybird, Kidpix,Photoshop,Garage Band, iMovie,PrintMusic, Music Ace,Keynote,SAM Animation, RAZ Kids
- Social Studies/Science -Brainpop, Discovery Education, STEAM projects
- Online reading and math tools- Fast Math, Dreambox, iReady, Lexia, Track My Progress,Study Island
- Digital citizenship activities

CMS

- 1:1 MacBook Air, ActiveBoards, Desktops, iPads, Digital Microscopes and cameras, Telepresence Robot, Computer lab
- Seamless integration of learning, collaboration, creation and publishing
- Increased access to up-to-date resources
- Immediate teacher feedback to students
- Google Apps for Education – all teachers and students
- Google Calendar - homework
- Google Drive – Online writing and writing portfolios
- Moodle – Blended online learning, homework, quizzes, Science forums, math reviews
- Noodle Tools for research
- First Class – Email communication, staff/student collaboration platform
- Art- Digital cameras and online portfolios
- English – VoiceThread, Google Drive, iMovie,Online Writing Portfolios, PollEverywhere
- Math – Online textbooks, Socrative student response, Edmodo
- Social Studies – Noodle tools and research databases, Google Docs, Voice Thread, Google Maps, Moodle, Socrative, PollEverywhere, Online textbooks
- Science – Moodle, Google Docs, iMovie, Digital Microscopes
- World Language – Skype, Voicethread, Google Sketchup,GoogleMaps,iMovie,Quicktime, Lingtlanguage, Quizlet, Animoto, Voki, Infuse Learning, Brain Shark, online textbook
- Applied Tech – West Point Bridge,CAD, iMovie
- Health – Fitnessgram software
- Music – Google Docs, Moodle,SmartMusic
- Computer literacy, applied technology, and multimedia courses

CCHS

1:1 MacBook Airs in Fall 2015, Laptop and iPad carts, Desktops ,Epson Brightlink, ActiVote devices, Computer Labs, Mulit-media lab, Digital Imaging lab, Language lab, 3D Printer, ebooks, digital cameras, ipod touch,digital microscopes and probes, audiobooks,Green Screen for CC Weather Services, Digital Recording Studio, Radio station, CCTV, Media Wall

Google Apps for Education – Google Docs, Google sites, Google presentations, Google calendar, Blogger
First Class – Email communication, staff/student collaboration platform

- Noodle tools and databases for research
- Moodle for online blended learning
- Virtual High School – Online courses
- Online textbooks
- iPad Apps – Advanced Earth Science and Environmental Field Studies work, Resource Center skills practice, Special Education classes, Multi-media projects
- Turnitin – online writing and checking for plagiarism
- Sanako, VoiceThread – World Languages
- SolidWorks- Engineering and Robotics
- Java, Eclipse, Bluejay, Processing – Java programming
- Motic Images, Chemthink, Logger Pro – Biology ,Chemistry, Forensic Science, Physics
- TI Smartview, Graphing Calculator – Math
- Goodreads - English
- Adobe CS5 Suite, Magna Studio4, Cinema 4D, Mazaika, Sculptris Alpha 6 - Digital Art
- Final Cut Pro – Videography courses
- Logic Pro, Protools, Reason, Sibelius, and Finale – Recording Studio
- Information literacy, computer programming, and digital citizenship classes

Professional Development

- Technology Specialists at each school site provide ongoing, sustained teacher training and coaching in technology integration and tech skills
- Teacher leaders at CMS and CCHS coach colleagues in technology integration
- EdTech Teacher trains teacher leaders in technology integration during full year course
- K12 teachers participate in summer institutes to increase tech skills

Administrative Technology

- Infinite Vision – Business office, HR, Employee Web Portal
- Aesop – Employee attendance, Substitutes
- Applitrak – HR Hiring
- Aspen X2 – Student Information System , Scheduling, Grading, IEPS for Sped, Parent Portals
- Mylearningplan – Professional Development, CCHS Educator Evaluation System
- Baseline Edge – CPS Educator Evaluation System and Student Assessment data
- Atlas Curriculum Maps- K12 Curriculum
- First Class – Email
- Connect ED – Parent and School community notification system
- District, school, and teacher webpages
- Social media- Twitter, Blogs, Facebook

IT Staffing

- Information Technology Director
- Network Manager
- Applications Specialist
- Lead Support Analyst
- Senior Support Analyst (4 positions)
- Junior Support Analyst

CPS K-5

	Laptops	Desktops	iPads	ActivBoards
A	213	118	92	34
T	241	124	51	28
W	293	71	70	30
Teachers	154			

CPS CMS

	Laptops	Desktops	ActivBoards
Sanborn	449	137	33
Peabody	397	144	28
Teachers	77		

CCHS

	Laptop	Desktop	iPads	ActivBoards
Students	671	428	77	75
Teachers	150			

Network Information Hardware

- Total devices on network about 4000
- Total Wireless Access Points 90
- Total Managed Network Switches 47

Network Management and Monitoring Software

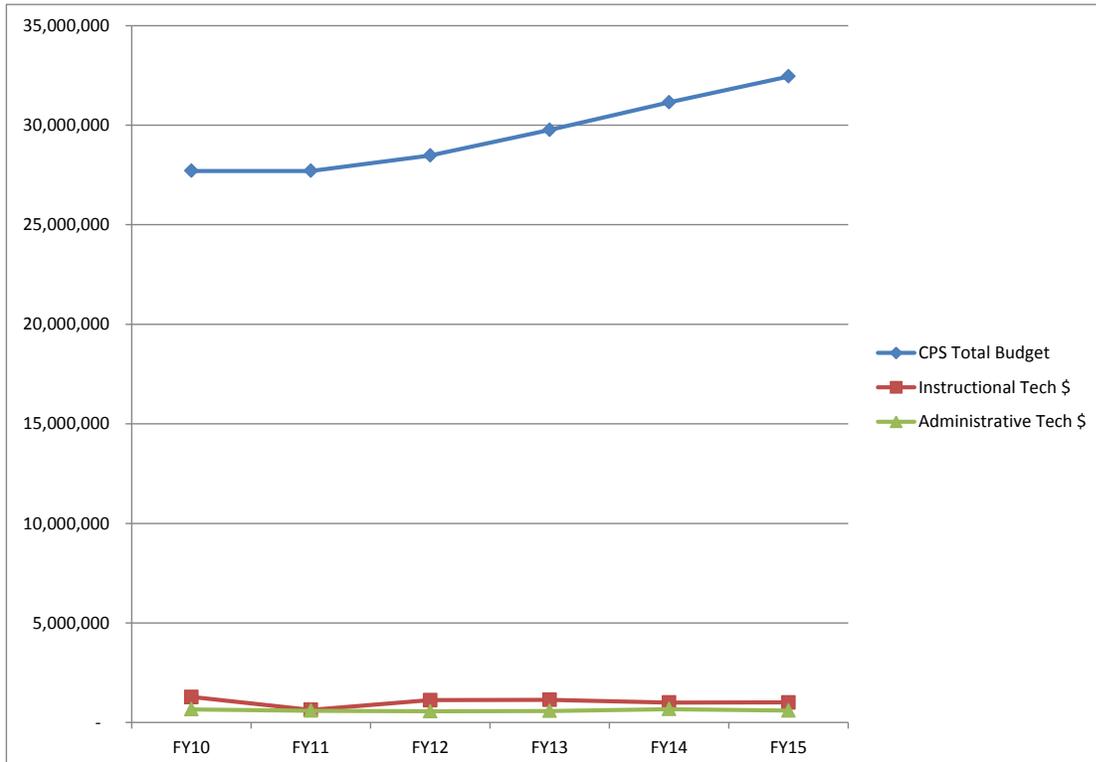
- Intermapper Global Network Monitoring
- Xirrus Wireless XMS Management Suite
- HP Switches Procurve Manager Plus
- Fluke Diagnostics Optiview XG Remote Network Analyzer

Internet Connectivity

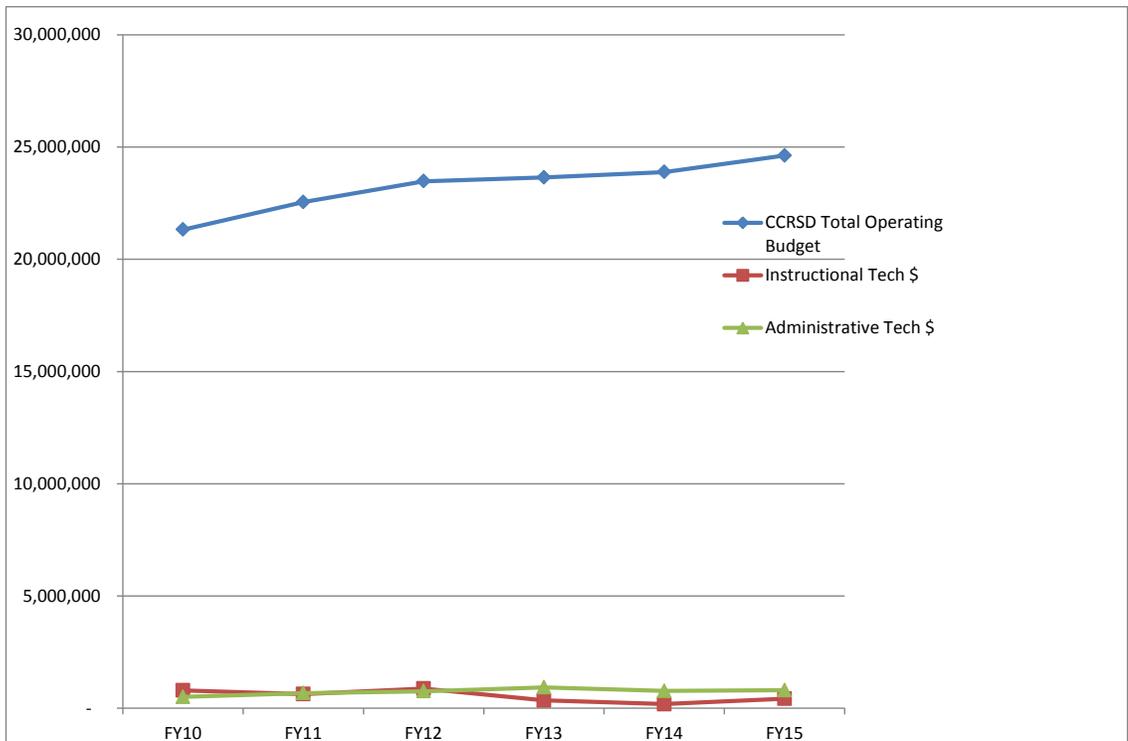
- 1 GBs fiber connection through Town of Concord DSCI connection
- 100 mbs backup connection through Cogent

Financial Information

CPS					
	FY10	FY11	FY12	FY13	FY14
	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES
TOTAL COMPUTER INSTRUCTION	1,285,468	639,006	1,124,508	1,143,575	1,002,400
SALARIES	415,226	444,192	418,695	474,003	495,226
NON-SALARIES	870,242	194,814	705,813	669,572	507,174
TOTAL INFO. TECH.SERVICES					
	661,061	595,004	561,882	583,936	673,577
SALARIES	264,979	269,450	270,876	294,884	322,788
NON-SALARIES	446,082	325,553	291,006	289,052	350,789
<i>-- less commitments to Tech Stabilization Funds</i>	50,000	-	-	-	-
NON-SALARIES	396,082	325,553	291,006	289,052	350,789
CPS Total Budget					
	27,699,200	27,699,200	28,474,200	29,755,538	31,140,538
Instructional Tech \$	1,285,468	639,006	1,124,508	1,143,575	1,002,400
Administrative Tech \$	661,061	595,004	561,882	583,936	673,577
Instructional Tech as % of Budget	4.6%	2.3%	3.9%	3.8%	3.2%
Administrative Tech as % of Budget	2.4%	2.1%	2.0%	2.0%	2.2%
Total Technology as % of Total Budget	7.0%	4.5%	5.9%	5.8%	5.4%



CCRS					
	FY10	FY11	FY12	FY13	FY14
	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES
TOTAL COMPUTER INSTRUCTION	798,393	630,347	878,921	352,946	186,000
SALARIES	0	43,769	91,932	97,761	105,000
NON-SALARIES	798,393	586,578	786,989	255,185	81,000
TOTAL INFO. TECH. SERVICES					
TOTAL INFO. TECH. SERVICES	504,630	675,781	753,503	928,539	769,000
SALARIES	374,018	381,704	441,442	437,701	458,000
NON-SALARIES	168,199	544,077	812,061	735,838	310,000
<i>-- less commitments to Tech Stabilization Funds</i>	<i>37,587</i>	<i>250,000</i>	<i>500,000</i>	<i>245,000</i>	
NON-SALARIES	130,612	294,077	312,061	490,838	310,000
	504,630	675,781	753,503	928,539	769,000
CCRS Total Operating Budget					
CCRS Total Operating Budget	21,318,240	22,545,306	23,475,041	23,646,307	23,886,000
Instructional Tech \$	798,393	630,347	878,921	352,946	186,000
Administrative Tech \$	504,630	675,781	753,503	928,539	769,000
Instructional Tech as % of Operating Budget	3.7%	2.8%	3.7%	1.5%	0.8%
Administrative Tech as % of Operating Budget	2.4%	3.0%	3.2%	3.9%	3.2%
Total Technology as % of Total Budget					
Total Technology as % of Total Budget	6.1%	5.8%	7.0%	5.4%	4.0%



Summary Comments

- Students/Teachers are using a variety of digital tools for learning
- Digital citizenship skills need to be developed in early grades
- Job-embedded professional development and technical support for teachers are necessary
- Administrative technology creates efficiencies

