



Concord Public Schools
Concord, Massachusetts

Superintendent's FY2017 Proposed Budget



January 2016

www.concordpublicschools.net

Concord Public School Committee

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Brian Schlegel, Facilities Manager

Maria Barker, Food Services Manager

Wayne Busa, Transportation Manager

Mission

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



CORE VALUES & BELIEFS

Academic Excellence

Empathic and Respectful Community

Educational Equity

Continuous Improvement

Professional Collaboration

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Section I: Introduction

Executive Summary

The Concord Public Schools and Concord-Carlisle Regional School District for the past few years have produced a single annual budget book to provide visibility into the annual budget development process. Although some items are addressed in each district as a complete school system, this year each district will produce a separate budget book addressing the individual needs of each district with the objective of providing greater clarity for the individual district's budgets. The following will address the Concord Public Schools.

The district administration begins this process working with internal stakeholders and the school committee to develop the budget, and carries the process through to creating a budget that is adopted by the school committee. As always the core budgeting principles include the following:

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

Regular meetings with the administrative team and school committee helped to provide a response to the Concord Finance Committee's annual budget data request. The district administration presented to the Finance Committee during October and November, as well as at the December Town Coordination meeting. With the exception of FY2016 the Concord Public Schools has been able to meet the Finance Committee guidelines each year, and this year the committees are once again aligned in the budget request. Since 2007 the district has been able to develop budgets that do not require an override request to the Concord voters. The FY2017 request continues this trend providing sustainable growth to the taxpayers and sufficient funding for educational programs.

Funding

State funding levels continue to remain stable but are not correlating to the increase in the budgetary demands associated with broadening State data and reporting requirements. The increased workload related to these requirements falls upon district and school site administration. The support of these requirements will continue to be provided by the local contribution. Special Education Circuit Breaker reimbursement funds, which are provided only on costs that exceed 4 times the state average foundation budget with a maximum reimbursement of 75% of those exceeded costs, are expected to remain level. The district will continue to budget circuit breaker level assumptions due to past volatility in the reimbursement percentage. External funds through state and federal grants are expected to remain flat.

Budget

The FY2017 operating budget request for CPS of \$35,660,111 represents a 3.23% increase above the FY2016 appropriation. The five year average increase begins to level at 4.61% in line with last year's average of 4.52%. This request is below the levy limits and matches the guidelines issued by Concord.

The FY2017 budget process involved the following cost drivers: \$860,973 projected for Concord Teachers Association (CTA) contract obligations, \$345,056 for other staffing salary escalation, \$24,820 for maintenance supplies and materials related to snow removal, \$35,085 for maintenance vehicles, \$75,000 for contracted services for snow removal, \$200,000 for the purchase of two new buses, and \$4,711 in other cost escalations. These increases totaling \$1,545,675 are offset by \$428,299 of the following reductions: sick leave buy back cost reduction (\$69,059), and special education tuition and contracted services reductions (\$359,240).

Cost growth in the FY2017 operating budget is apportioned 81% employee costs and 19% non-employee costs. The number of teachers at the top step has increased from 38% in FY2016 to 44.7% in FY2017. The negotiations process with the CTA began last spring and continued into December of 2015 without a settlement. The \$860K represents planning of \$384.3K for step costs, \$416.7K for scale percentage, and \$60K for lane changes. Non-employee costs spread through the operating budget with marked increases in maintenance for snow removal, and the return to the replacement cycle for school buses.

The CPS capital plan for FY2017 requests a total of \$870,000 for projects in the district: \$425,000 is requested for the purchase of modular classrooms at Sanborn, \$175,000 at the Middle School is for a facility assessment to determine the needs of both buildings, \$70,500 will replace plumbing fixtures in multiple buildings, \$61,000 is for district HVAC upgrades, \$61,000 for health and safety projects, \$30,000 for ADA compliance at Ripley, \$30,000 for exterior insulation at Willard, and \$17,500 is for additional storage for the district. These items are part of the five year capital project plan for the Concord Public Schools.

Enrollment

Enrollment at CPS decreased this year by 14 students to 2,100. The 5-year outlook based upon the historical actuals is fairly level for the district with some minor fluctuation between buildings. Alcott School added 8 students and is projected to see slight increases in the future. Thoreau School added 2 students with a projected leveling in enrollments. Willard School dropped 19 students and is expecting a minor down trend. The Middle School reduced by 12 students and is expecting to level out in enrollments. There are no anticipated policies or DESE changes that would affect student enrollment of students other than increased service requirements for enrolled English Language Learners.

District Goals

District goals are developed annually, and this year the major priorities include increasing achievement for all students and narrowing the achievement gaps for identified student groups, providing students with a rigorous, coherent, and aligned curriculum, fostering a respectful and inclusive school culture, implementing the new educator evaluation system, and building support and consensus for the district mission, core values, challenges, and accomplishments. Attainment of these goals will be measured using student achievement data.

The Concord Public Schools School Committee voted to adopt the FY2017 budget at the December 8, 2015 School Committee Meeting. This adopted budget and additional district data are presented in the following pages as well as posted on the district website at www.concordpublicschools.net.

District Goals

Mission:

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

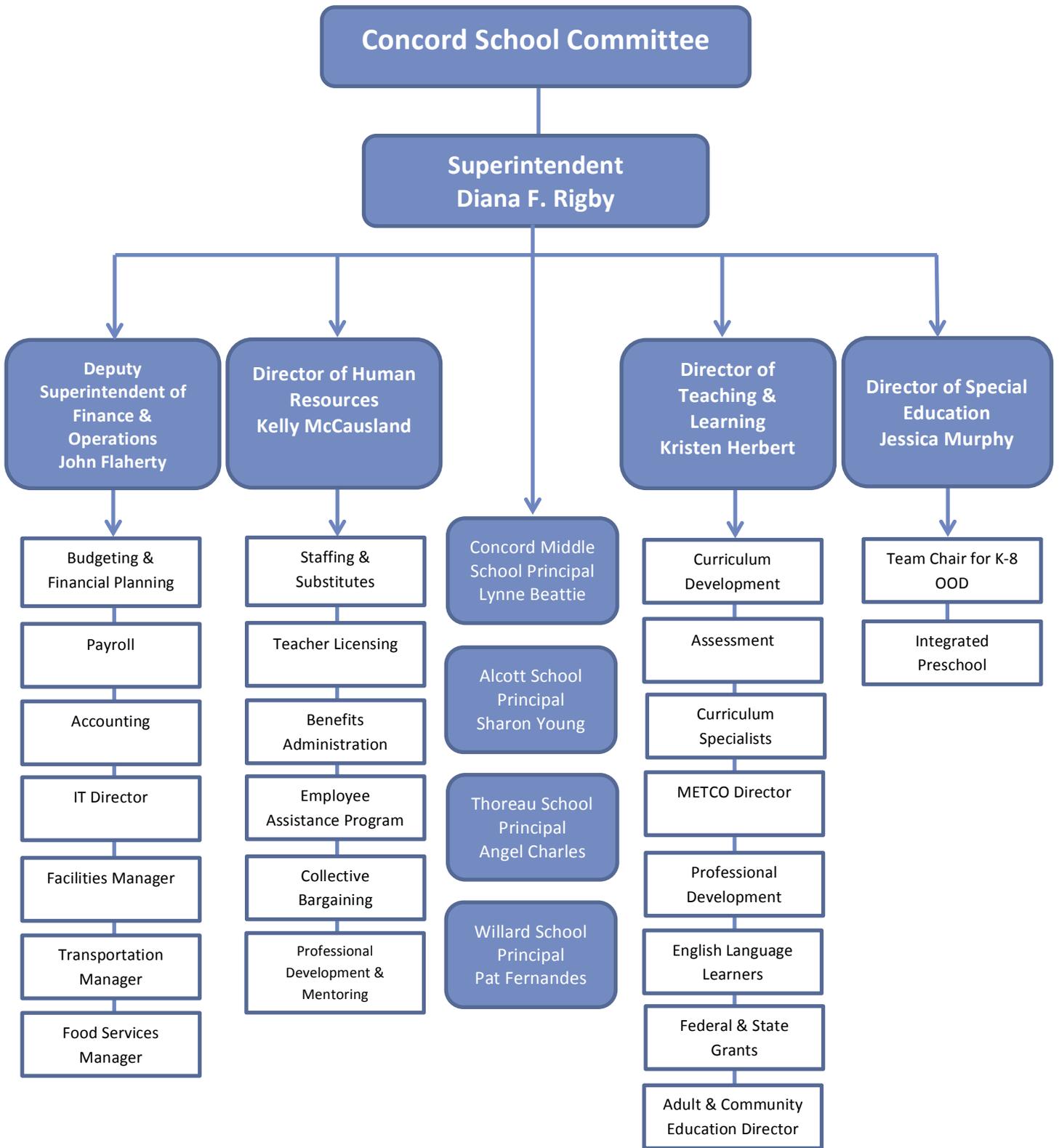
Core Values:

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

2016-2017 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 engages all students to develop their curiosity, creativity, critical thinking, and collaborative problem solving skills.
3. Foster a positive learning environment in which all students become more responsible citizens.
4. Effectively implement the new Educator Evaluation system with a focus on continuous improvement in teaching and learning.
5. Provide students and staff with the resources, materials, and infrastructure to support high quality learning environments.
6. Build support, consensus, and community engagement for the district mission, core values, challenges, and accomplishment, and critical decisions using multiple communication strategies.

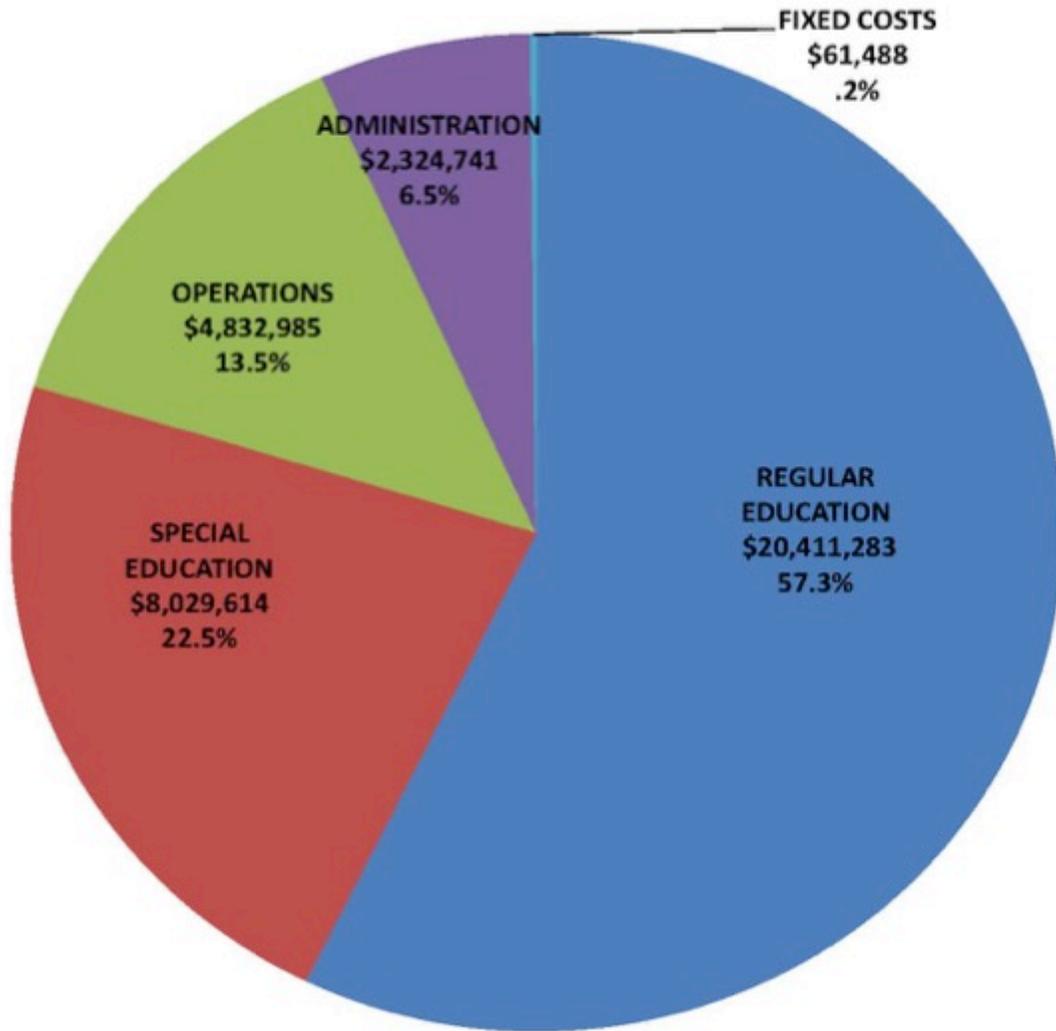
Organization Chart



Section II: FY2017 Budget Summaries

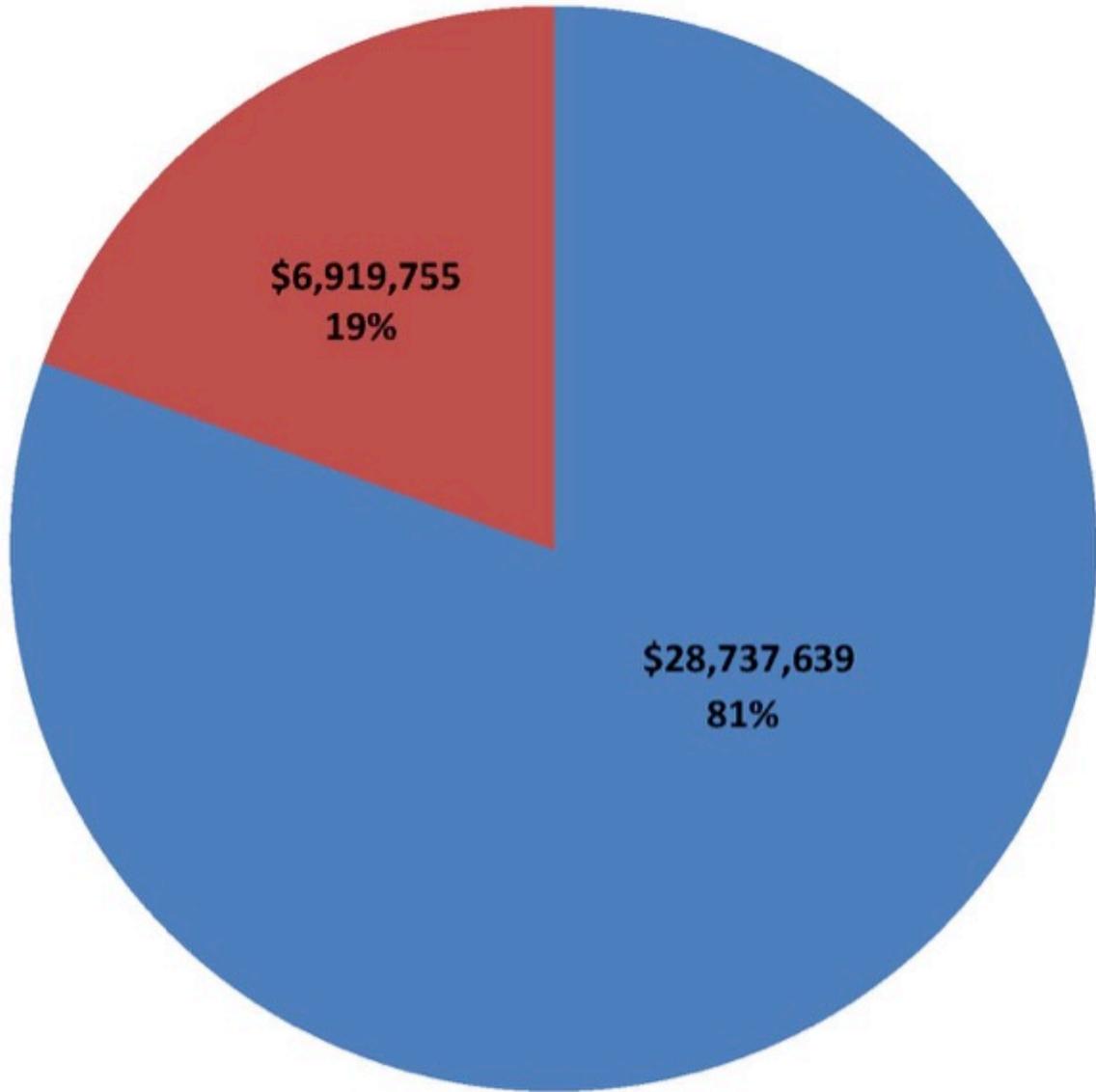
Budget Summary

**FY17 CONCORD PUBLIC SCHOOLS BUDGET
Major Program Areas**



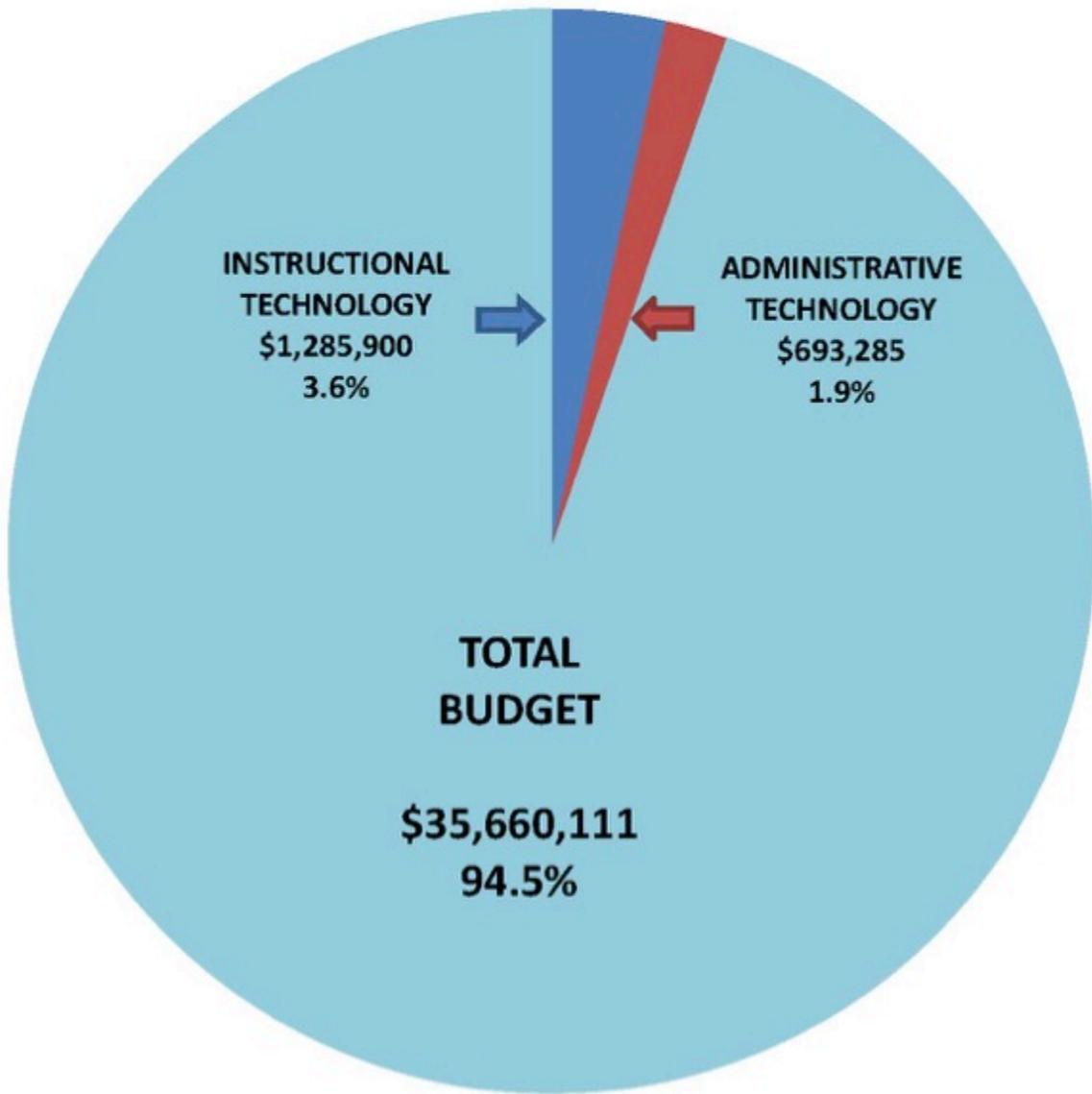
MAJOR PROGRAM AREA	FY2016 ADOPTED BUDGET	FY2017 PRELIMINARY	\$ CHANGE	% CHANGE
REGULAR EDUCATION	19,712,342	20,411,283	698,941	3.55%
SPECIAL EDUCATION	8,189,303	8,029,614	(159,689)	-1.95%
OPERATIONS	4,342,012	4,832,985	490,973	11.31%
ADMINISTRATION	2,240,971	2,324,741	83,770	3.74%
FIXED COSTS	58,106	61,488	3,382	5.82%
TOTAL	\$ 34,542,733	\$ 35,660,111	\$ 1,117,378	3.23%

**CONCORD PUBLIC SCHOOLS
FY2017 BUDGET \$35,660,111**



■ Salaries ■ Non Salaries

**FY17 CONCORD PUBLIC SCHOOLS
TECHNOLOGY BUDGETS as %**



Summary of Cost Drivers

**CONCORD PUBLIC SCHOOLS
FY2017 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 8, 2015**

DESCRIPTION	FY12 Adopted Budget	FY13 Adopted Budget	FY14 Adopted Budget	FY15 Adopted Budget	FY16 SC Adopted Budget	FY17 FINCOM GL Level
SALARIES	\$ 22,949,270	\$ 23,575,871	\$ 24,686,846	\$ 25,724,098	\$ 27,263,839	\$ 28,737,639
NON - SALARIES	5,524,930	6,179,667	6,453,692	6,716,440	7,278,897	6,922,472
TOTAL OPERATING BUDGET	<u>\$ 28,474,200</u>	<u>\$ 29,755,538</u>	<u>\$ 31,140,538</u>	<u>\$ 32,440,538</u>	<u>\$ 34,542,735</u>	<u>\$ 35,660,111</u>
CHANGE <i>5 Year Operating Average Increase</i>	2.80%	4.50%	4.65% 2.75%	4.17% 3.23%	6.48% 4.52%	3.23% 4.61%
FUNDING IMPACT	\$ 775,000	\$ 1,281,338	\$ 1,385,000	\$ 1,300,000	\$ 2,102,197	\$ 1,117,376
MAJOR ESCALATION/COST DRIVERS						\$ 1,545,675
OFFSETTING REDUCTIONS						\$ (428,299)
BALANCE						<u>\$ 0</u>

Major Escalation & Cost Drivers

**CONCORD PUBLIC SCHOOLS
FY2017 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 8, 2015**

MAJOR ESCALATION & COST DRIVERS		FY17 Preliminary Level
	PROGRAM AREA	
STEPS	1010 - 2400	\$ 384,260
LANES	1010 - 2400	60,000
SCALE %	1010 - 2400	416,714
TEACHER SALARY ESCALATION	2.49%	860,973
OTHER NON CBU & CBU SALARY ESCALATION	1010 - 4670	210,540
TUTORS, AIDES & CMS SUMMER SCHOOL TEACHERS	1200 - 1201	134,546
OTHER STAFFING SALARY ESCALATION	1.0%	345,086
MAINTENANCE SUPPLIES & MATERIALS (Snow)	4640	24,820
MAINTENANCE VEHICLES	4640	35,085
MAINTENANCE CONTRACTED SERVICES (Grounds & Buildings&Snow Removal)	4640	75,000
SCHOOL BUS REPLACEMENT (2)	4660	200,000
OPERATIONS ESCALATION	0.97%	334,905
OTHER NET ESCALATION	0.01%	4,711
TOTAL INCREASES	4.47%	1,545,675

Offsetting Reductions

**CONCORD PUBLIC SCHOOLS
FY2017 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 8, 2015**

<u>OFFSETTING REDUCTIONS</u>		FY17 Preliminary Level
PROGRAM AREA		
<u>PRELIMINARY BUDGET REQUEST REDUCTIONS</u>		
SICK LEAVE BUY BACK COST	2340	(69,059)
SPED TUITION & CONTRACTED SERVICES	1200 - 1201	(359,240)
TOTAL DECREASES	-1.24%	(428,299)
NET CHANGE	3.23%	\$ 1,117,375

External Funds

**CONCORD PUBLIC SCHOOLS
FY2017 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 8, 2015**

	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Adopted Budget	FY16 SC Adopted Budget	FY17 Preliminary Budget
<u>GENERAL FUND</u>						
<u>OPERATING BUDGET LEVELS</u>	\$ 28,474,200	\$ 29,755,538	\$ 31,140,538	\$ 32,440,538	\$ 34,542,735	\$ 35,660,111
<u>EXTERNAL FUNDS</u>						
FEDERAL GRANTS	628,658	643,566	649,001	701,017	630,915	630,915
STATE GRANTS-METCO	445,535	460,137	486,746	459,613	459,613	459,613
EXTERNAL FUNDS TOTAL	1,074,193	1,103,703	1,135,747	1,160,630	1,090,528	1,090,528
ALL FUNDS TOTAL	29,548,393	30,859,241	32,276,285	33,601,168	35,633,263	36,750,639
EXTERNAL FUNDS AS % OF GRAND TOTAL	3.64%	3.58%	3.52%	3.45%	3.06%	2.97%

Program Area Budget

PROGRAM AREA:	FY2015 Budget	FY2015 Expenses	FY2015 Balance	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1010: ART	513,675	531,476	(17,802)	569,580	590,475	20,895	3.67%
PROGRAM AREA 1020: COMPUTER INSTRUCTION	1,011,372	1,190,414	(179,043)	1,268,654	1,285,900	17,245	1.36%
PROGRAM AREA 1030: CURRICULUM CENTER	239,617	228,663	10,955	310,468	319,495	9,027	2.91%
PROGRAM AREA 1041: ALCOTT SCHOOL	2,346,543	2,309,658	36,885	2,307,189	2,464,457	157,267	6.82%
PROGRAM AREA 1042: THOREAU SCHOOL	2,508,421	2,466,225	42,195	2,570,045	2,675,245	105,200	4.09%
PROGRAM AREA 1043: WILLARD SCHOOL	2,723,317	2,704,550	18,766	2,778,871	2,966,540	187,669	6.75%
PROGRAM AREA 1050: ENGLISH	768,392	790,596	(22,203)	788,259	852,290	64,031	8.12%
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	708	(0)	708	-	732	732	0.00%
PROGRAM AREA 1070: ELL	154,978	152,021	2,957	207,594	224,016	16,422	7.91%
PROGRAM AREA 1080: FOREIGN LANGUAGES	510,018	482,141	27,877	571,298	590,420	19,122	3.35%
PROGRAM AREA 1090: GUIDANCE	670,848	674,390	(3,542)	755,294	783,880	28,586	3.78%
PROGRAM AREA 1100: HEALTH EDUCATION	4,774	13,492	(8,718)	16,300	27,194	10,894	66.83%
PROGRAM AREA 1160: LIBRARY/MEDIA SERVICES	478,947	485,424	(6,477)	515,829	552,216	36,387	7.05%
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	93,538	111,947	(18,409)	84,036	92,276	8,240	9.80%
PROGRAM AREA 1130: MATHEMATICS	750,995	736,797	14,198	789,085	798,342	9,257	1.17%
PROGRAM AREA 1140: MUSIC	704,546	749,152	(44,605)	747,429	770,872	23,443	3.14%
PROGRAM AREA 1150: PHYSICAL EDUCATION	701,538	657,261	44,277	715,114	708,906	(6,209)	-0.87%
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	306,444	326,905	(20,461)	453,329	453,917	588	0.13%
PROGRAM AREA 1170: READING	333,995	334,882	(886)	368,496	385,884	17,388	4.72%
PROGRAM AREA 1180: SCIENCE	618,313	594,357	23,956	624,007	649,889	25,882	4.15%
PROGRAM AREA 1190: SOCIAL STUDIES	577,160	582,904	(5,744)	632,848	653,680	20,832	3.29%
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	5,060,669	4,526,332	534,327	4,834,427	4,792,802	(41,625)	-0.86%
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,509,421	2,489,640	19,780	2,894,194	2,762,628	(131,566)	-4.55%
PROGRAM AREA 1210: SUBSTITUTES	209,130	178,832	30,298	206,196	194,801	(11,395)	-5.53%
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	71,803	97,958	(26,155)	112,268	116,317	4,049	3.61%
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.	64,252	59,956	4,296	61,714	65,519	3,805	6.16%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	31,572	59,248	(27,676)	50,150	55,026	4,877	9.72%
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	619,875	592,301	27,573	714,903	672,835	(42,068)	-5.88%
PROGRAM AREA 2310: ATHLETICS	95,210	57,306	37,905	80,504	82,822	2,318	2.88%
PROGRAM AREA 2320: CENTRAL SUPPLY	-	7,602	(7,602)	-	-	0	0.00%
PROGRAM AREA 2330: CO-CURRICULAR	39,333	63,621	(24,288)	85,683	72,000	(13,683)	-15.97%
PROGRAM AREA 2340: CONTINGENCY	236,729	77,483	159,246	509,471	474,537	(34,934)	-6.86%
PROGRAM AREA 2350: COPY SERVICE	63,747	70,465	(6,718)	72,420	75,316	2,896	4.00%
PROGRAM AREA 2360: EQUIPMENT	10,000	37,984	(27,984)	10,000	16,000	6,000	60.00%
PROGRAM AREA 2370: FIELD TRIPS	18,500	8,534	9,966	18,500	18,500	0	0.00%
PROGRAM AREA 2390: HEALTH SERVICES	561,291	468,013	93,278	544,041	555,846	11,805	2.17%
PROGRAM AREA 2400: PARAPROFESSIONALS	71,166	53,980	17,186	148,266	136,000	(12,266)	-8.27%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	3,311	2,516	795	2,000	2,500	500	25.00%
PROGRAM AREA 2420: STUDENT ACTIVITY	21,731	5,196	16,535	22,500	22,500	0	0.00%
PROGRAM AREA 2430: TESTING	-	-	-	-	4,140	4,140	0.00%
PROGRAM AREA 3510: ADMINISTRATION	951,259	892,740	58,519	961,239	1,014,134	52,895	5.50%
PROGRAM AREA 3520: PRINCIPALS	1,122,083	1,120,129	1,955	1,270,982	1,301,857	30,875	2.43%
PROGRAM AREA 3530: SCHOOL COMMITTEE	8,750	2,533	6,217	8,750	8,750	0	0.00%
PROGRAM AREA 4610: CAPITAL OUTLAY	40,000	-	40,000	40,000	43,000	3,000	7.50%
PROGRAM AREA 4620: CUSTODIAL SERVICES	872,259	898,512	(26,254)	911,375	954,571	43,196	4.74%
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	600,612	679,300	(78,687)	675,272	693,825	18,553	2.75%
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	588,119	1,124,462	(536,343)	579,205	654,399	75,194	12.98%
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	26,000	86,284	(60,284)	38,071	70,439	32,368	85.02%
PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,164,755	1,309,889	(145,134)	1,131,058	1,451,353	320,295	28.32%
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	355,826	404,309	(48,483)	460,682	474,184	13,502	2.93%
PROGRAM AREA 4680: UTILITIES/HEATING	296,159	234,289	61,871	293,920	283,743	(10,177)	-3.46%
PROGRAM AREA 4690: UTILITIES/OTHER	651,739	642,525	9,214	673,110	681,654	8,544	1.27%
PROGRAM AREA 5810: INSURANCE	47,467	45,348	2,119	48,463	49,128	665	1.37%
PROGRAM AREA 5830: ASSESSMENTS	-	-	-	-	-	0	0.00%
PROGRAM AREA 5840: OTHER FIXED COSTS	9,643	12,000	(2,357)	9,643	12,360	2,717	28.18%
GRAND TOTAL	32,440,539	32,432,539	8,000	34,542,735	35,660,110	1,117,376	3.23%

Capital Projects Plan

Project Description	FY17	FY18	FY19	FY20	FY21	Comments / Building Total
Alcott						
Flush valves and controls	20,000					Replacement of misc. flush valves and auto controls
ERU Replacement		20,000				Planned replacement of equipment
Replacement of stairwell Floor covering		40,000				Covering is worn and in need of replacement
VCT Replacement through facility			150,000			VCT is lifting from slab throughout the facility
Parking Area Sealing & Relining					20,000	
New lead condensing boiler and controls					175,000	Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
New lighting improvements		75,000				Per 2013 National Grid Energy Audit
Total Alcott	20,000	135,000	150,000	0	195,000	\$500,000
Thoreau						
Sidewalk replacement		175,000				Sidewalk is spalling and decaying in front of the facility
Flush valves and controls, mixing valve	35,000					Replacement of misc. flush valves and auto controls
Heat trace for Sloped roofs to prevent ice damming		55,000				
Classroom & Hall Painting			75,000			
New lead condensing boiler and controls				95,000		Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
New lighting improvements			65,000			
Total Thoreau	35,000	230,000	140,000	95,000	0	\$500,000
Willard						
Carpet Replacement		25,000	25,000			Carpet is in need of replacement in various rooms due to use
Boiler breaching stack height increase	8,500					Breaching was installed too low, flue gases entering building
Domestic hot water mixing valve replacement	15,500					Mixing valve not functioning properly
RTU Exterior insulation replacement	30,000					Insulation is delaminating from duct work
Walk way repairs		15,000				Repair damaged concrete walks
Crack seal parking lot			9,500			
Total Willard	54,000	40,000	34,500	0	0	\$128,500
Peabody Building						
Facility Assessment	65,000					Audit of Facility for Capital Needs
Installation of new exhaust unit for classrooms	7,500					Planned replacement of unit
New carpeting for forum	17,000					Stained and damaged carpeting
Gym ceiling accoustical panels	15,000					Install accoustical panels for sound control
Boiler Replacement Project						Boiler Replacement- Controls upgrade hvac equipment
Replacement of HVAC controls and unit ventilator throughout school-design phase followed by construction			650,000			HVAC systems starting to fail due to age of equipment.
Electrical upgrade/Main Switch						CMLP 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			Repointing waterproofing recaulking
Energy improvements lighting			70,000			
Upgrade to addressable fire alarm			150,000			
Roof Replacement				900,000		
Total Peabody	\$104,500	\$0	\$2,110,000	\$1,070,000	\$0	\$3,284,500
Sanborn Building						
Facility Assessment	110,000					Audit of Facility for Capital Needs
Railing installation in center courtyard	14,000					Safety issue, railing will prevent possible fall from courtyard
Main Lobby quarry tile replacement	15,000					Replace flooring due to loose and delaminating tiles
Modular for two classrooms	425,000					The cost includes complete installation with design fees
Asbestos abatement / classrooms			250,000			VAT tile should be abated as soon as possible. This request for is for all classrooms where asbestos tile is covered by degraded carpets and any remaining VAT.
Master clock system			20,000			Install new wireless clock system for facility
						Public Safety
Electrical upgrade						CMLP upgraded transformers and building feeders
Fire alarm detection				150,000		Upgrade to an addressable fire alarm system
Domestic water piping replacement			390,000	250,000		Replacement of old piping
						Boilers and HVAC equipment replacement
HVAC equipment replacement			1,025,000			
Roof replacement			1,500,000			
Energy improvements lighting			120,000			
Upgrade portable buildings					1,400,000	
Total Sanborn	\$564,000	\$0	\$3,305,000	\$400,000	\$1,400,000	\$5,669,000

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
Installation of mezzanine in copy room	17,500					Mezzanine for storage
Installation of split A/C Units in preschool/copy	45,000					Install split AC units in 2 preschool rooms and copy center
Exterior door replacement			21,000			Preschool and CCC
Paving Parking lot			64,350			
Domestic water piping replacement			450,000			Antiquated 1950's and early 60's piping
Boiler and HVAC equipment replacement		450,000	300,000			Antiquated 1950's and early 60's equipment
Exterior door replacement Admin		57,600				
Replace flooring throughout			320,000			Removal of and replacement of Vinyl Asbestos Flooring
Exterior repairs, painting repointing			75,000			
Lighting improvements			60,000			Energy audit
Install connection to sewer system				250,000		Connect the building to town sewer due to aging 1955 septic system
Window replacement Insulation		75,000				Energy audit
Total Ripley	\$92,500	\$582,600	\$1,290,350	\$250,000	\$0	\$2,215,450
Yearly Totals	\$870,000	\$987,600	\$7,029,850	\$1,815,000	\$1,595,000	\$12,297,450

Section III: FY2017 Budget Detail

Adopted Budget

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1010: ART	531,476	569,580	590,475	20,895	3.67%
Alcott Art Teaching Salary	97,937	102,885	105,200	2,315	2.25%
Thoreau Art Teaching Salary	87,490	88,376	93,075	4,699	5.32%
Willard Art Teaching Salary	85,357	86,219	91,685	5,466	6.34%
Middle Sch. Art Tch. Salary	235,779	257,678	263,476	5,798	2.25%
Elem. Art Clerical Salary	-	-	-	0	0.00%
Middle Sch. Art Clerical Salary	-	-	-	0	0.00%
Elem. Art Dept. Chair Salary	0	-	1	1	0.00%
M.S. Art Dept. Chair Salary	2,005	-	2,167	2,167	0.00%
Elem. Art Longevity	1,500	1,603	1,621	18	1.13%
M.S. Art Longevity	1,500	1,069	1,500	431	40.33%
	511,568	537,830	558,725	20,895	3.89%
Common Art Tch. S/M	-	-	-	0	0.00%
Alcott Art Teaching S/M	2,798	4,750	4,750	0	0.00%
Thoreau Art Teaching S/M	2,118	4,750	4,750	0	0.00%
Willard Art Teaching S/M	2,480	4,750	4,750	0	0.00%
Middle Sch. Art Tch. S/M	12,271	15,000	15,000	0	0.00%
Art Maintenance Contracts	-	250	250	0	0.00%
Art Textbooks	-	500	500	0	0.00%
Art New Equipment	-	750	750	0	0.00%
Art Replacement Equipment	240	1,000	1,000	0	0.00%
	19,908	31,750	31,750	0	0.00%
Total Program	531,476	569,580	590,475	20,895	3.67%

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

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1020: COMPUTER INSTRUCTION	1,190,414	1,268,654	1,285,900	17,245	1.36%
Alcott Instr. Tech. Specialist	97,937	101,355	103,635	2,280	2.25%
Thoreau Instr. Tech. Specialist	109,100	110,600	113,089	2,489	2.25%
Willard Instr. Tech. Specialist	96,129	101,355	107,781	6,426	6.34%
Middle Sch. Instr. Tech. Specialist	210,736	262,000	267,895	5,895	2.25%
Elem. Comp. Instr. Longevity	3,500	3,741	3,500	(241)	-6.45%
M.S. Comp. Instr. Longevity	2,000	1,603	2,000	397	24.74%
Total Salary	519,402	580,654	597,900	17,245	2.97%
Alcott Computer S/M	8,231	10,000	10,000	0	0.00%
Thoreau Computer S/M	3,191	10,000	10,000	0	0.00%
Willard Computer S/M	3,252	10,000	10,000	0	0.00%
Middle Sch. Computer S/M	51,925	20,000	20,000	0	0.00%
Alcott Computer Software	58,208	15,000	15,000	0	0.00%
Thoreau Computer Software	28,593	15,000	15,000	0	0.00%
Willard Computer Software	73,994	15,000	15,000	0	0.00%
Middle Sch. Computer Software	20,410	20,000	20,000	0	0.00%
Alcott Computer Hardware	1,411	100,000	120,000	20,000	20.00%
Thoreau Computer Hardware	-	160,000	120,000	(40,000)	-25.00%
Willard Computer Hardware	303,353	90,000	120,000	30,000	33.33%
Middle Sch. Computer Hardware	105,224	215,000	205,000	(10,000)	-4.65%
Alcott Comp. Accessory Equip.	-	1,500	1,500	0	0.00%
Thoreau Comp. Accessory Equip.	-	1,500	1,500	0	0.00%
Willard Comp. Accessory Equip.	870	1,500	1,500	0	0.00%
Middle Sch. Comp. Accessory Equip.	12,350	3,000	3,000	0	0.00%
Instr. Computer Equipment	-	500	500	0	0.00%
Total Non-Salary	671,013	688,000	688,000	0	0.00%
Total Program	1,190,414	1,268,654	1,285,900	17,245	1.36%

CPS provides a personalized learning environment with access to a range of digital devices, content, and audiences. A variety of digital tools and software are provided for students to construct, share and publish their knowledge to a worldwide audience. At K5 schools, we are approaching the level of one device for every student, (1,037 laptops, 462 desktops, 297 iPads) and at CMS the district provides one MacBook Air for each student (694). Each classroom teacher has a MacBook Air (218), 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 1 FTE 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.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1030: CURRICULUM CENTER	228,663	310,468	319,495	9,027	2.91%
Curr. Center Specialist Salary	46,102	46,136	47,174	1,038	2.25%
Curr. Center Paraprofessional Salary	-	-	-	0	0.00%
Curr. Center Field Trips Salary	8,868	11,000	11,418	418	3.80%
Curr. Center Clerical Salary	35,671	53,423	55,453	2,030	3.80%
Curr. Ctr. Longevity	-	-	-	0	0.00%
Total Salary	90,641	110,559	114,045	3,486	3.15%
Curr. Center Teaching S/M	9,112	3,159	8,700	5,541	175.40%
Alcott Science S/M	4,471	5,250	5,250	0	0.00%
Thoreau Science S/M	5,207	5,250	5,250	0	0.00%
Willard Science S/M	4,894	5,250	5,250	0	0.00%
Alcott Math S/M	27,109	28,500	28,500	0	0.00%
Thoreau Math S/M	18,786	28,500	28,500	0	0.00%
Willard Math S/M	15,598	28,500	28,500	0	0.00%
Alcott Social Studies S/M	240	4,250	4,250	0	0.00%
Thoreau Social Studies S/M	358	4,250	4,250	0	0.00%
Willard Social Studies S/M	645	4,250	4,250	0	0.00%
Field Trip Admission Fees	36,318	65,000	65,000	0	0.00%
Curriculum Center Textbooks	10,177	6,500	6,500	0	0.00%
Alcott Science Equipment	1,372	3,750	3,750	0	0.00%
Thoreau Science Equipment	1,630	3,750	3,750	0	0.00%
Willard Science Equipment	2,105	3,750	3,750	0	0.00%
Total Non-Salary	138,022	199,909	205,450	5,541	2.77%
Total Program	228,663	310,468	319,495	9,027	2.91%

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

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1041: ALCOTT SCHOOL	2,309,658	2,307,189	2,464,457	157,267	6.82%
Alcott Kindergarten Tch. Salary	340,907	343,121	350,841	7,720	2.25%
Alcott Kindergarten Aides Salary	106,769	122,237	126,882	4,645	3.80%
Alcott Elem. Teaching Salary	1,653,926	1,592,049	1,727,319	135,270	8.50%
Alcott Elem. Aides Salary	23,817	23,681	25,738	2,057	8.69%
Alcott Reg. Ed. Tutor Salary	139,157	168,916	175,335	6,419	3.80%
Alcott K Longevity	3,000	3,207	3,242	35	1.09%
Alcott Elem. Longevity	9,600	8,479	9,600	1,121	13.22%
Alcott K Registration	0	-	0	0	0.00%
Total Salary	2,277,177	2,261,689	2,418,957	157,267	6.95%
Alcott Kindergarten S/M	4,018	5,000	5,000	0	0.00%
Alcott Elem. Teaching S/M	15,242	21,000	21,000	0	0.00%
Alcott Principal S/M	1,759	4,500	4,500	0	0.00%
Alcott Copier Maintenance	4,800	6,500	6,500	0	0.00%
Alcott Elementary Textbooks	6,662	8,500	8,500	0	0.00%
Total Non-Salary	32,482	45,500	45,500	0	0.00%
Total Program	2,309,658	2,307,189	2,464,457	157,267	6.82%

Alcott serves 470 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.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1042: THOREAU SCHOOL	2,466,225	2,570,045	2,675,245	105,200	4.09%
Thoreau Kindergarten Tch. Salary	339,582	350,585	358,473	7,888	2.25%
Thoreau Kindergarten Aides Salary	87,061	112,552	116,829	4,277	3.80%
Thoreau Elem. Teaching Salary	1,849,108	1,913,025	1,998,243	85,218	4.45%
Thoreau Elem. Aides Salary	7,203	3,861	4,008	147	3.80%
Thoreau Reg. Ed. Tutor Sal.	117,445	119,350	126,917	7,567	6.34%
Thoreau K Longevity	3,000	2,672	2,774	102	3.80%
Thoreau Elem. Longevity	23,650	22,500	22,502	2	0.01%
Thoreau K Registration	-	-	-	0	0.00%
Total Salary	2,427,048	2,524,545	2,629,745	105,200	4.17%
Thoreau Kindergarten S/M	4,332	5,000	5,000	0	0.00%
Thoreau Elem. Teaching S/M	23,979	21,000	21,000	0	0.00%
Thoreau Principal S/M	1,749	4,500	4,500	0	0.00%
Thoreau Copier Maintenance	3,500	6,500	6,500	0	0.00%
Thoreau Elementary Textbooks	5,617	8,500	8,500	0	0.00%
Total Non-Salary	39,177	45,500	45,500	0	0.00%
Total Program	2,466,225	2,570,045	2,675,245	105,200	4.09%

Thoreau serves 456 students in grades K-5 with 24 classroom teachers, 4 sections at each grade level and the average class size is 19 students. Each Kindergarten has a full-time assistant, and there are 5 part-time reading tutors.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1043: WILLARD SCHOOL	2,704,550	2,778,871	2,966,540	187,669	6.75%
Willard Kindergarten Salary	348,348	423,994	433,534	9,540	2.25%
Willard Kindergarten Aides Salary	115,095	104,055	124,377	20,323	19.53%
Willard Elem. Teaching Salary	1,861,402	1,889,737	2,001,529	111,791	5.92%
Willard Elem. Aides Salary	45,646	15,680	49,327	33,648	214.60%
Willard Reg. Ed. Tutor Sal.	260,893	268,907	281,934	13,027	4.84%
Willard K Longevity	7,300	7,162	6,500	(662)	-9.24%
Willard Elem. Longevity	18,888	23,837	23,839	2	0.01%
Willard K Registration	-	-	-	0	0.00%
Total Salary	2,657,572	2,733,371	2,921,040	187,669	6.87%
Willard Kindergarten S/M	2,550	5,000	5,000	0	0.00%
Willard Elem. Teaching S/M	24,340	21,000	21,000	0	0.00%
Willard Principal S/M	3,594	4,500	4,500	0	0.00%
Willard Copier Maintenance	9,553	6,500	6,500	0	0.00%
Willard Elem. Textbooks	6,942	8,500	8,500	0	0.00%
Total Non-Salary	46,978	45,500	45,500	0	0.00%
Total Program	2,704,550	2,778,871	2,966,540	187,669	6.75%

Willard serves 467 students in grades K-5 with 24 classroom teachers, 3 sections K and 4 sections at grades 1- 5 with 2 co-taught classrooms 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.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1050: ENGLISH	790,596	788,259	852,290	64,031	8.12%
English Teaching Salary	721,898	717,500	780,120	62,620	8.73%
English Dept. Chair Salary	46,924	49,384	50,709	1,325	2.68%
English Longevity	8,500	9,100	9,186	86	0.94%
Total Salary	777,322	775,984	840,015	64,031	8.25%
English Teaching S/M	4,832	5,500	5,500	0	0.00%
English Textbooks	8,442	6,775	6,775	0	0.00%
Total Non-Salary	13,274	12,275	12,275	0	0.00%
Total Program	790,596	788,259	852,290	64,031	8.12%

CMS has 9.2 FTE English teachers and .4 FTE Department Chair. 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.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1070: ELL	152,021	207,594	224,016	16,422	7.91%
Alcott ELL Tch. Salary	53,014	125,649	123,461	(2,188)	-1.74%
Thoreau ELL Tch. Salary	38,681	31,423	32,801	1,378	4.39%
Willard ELL Tch. Salary	23,296	-	20,175	20,175	0.00%
Middle Sch. ELL Tutor Salary	37,007	38,971	34,992	(3,979)	-10.21%
Total Salary	151,999	196,042	211,429	15,387	7.85%
Elem. ELL S/M	22	11,552	11,552	(0)	0.00%
Middle Sch. ELL S/M	-	-	1,035	1,035	0.00%
Total Non-Salary	22	11,552	12,587	1,035	8.96%
Total Program	152,021	207,594	224,016	16,422	7.91%

Current enrollment in K-8 is 90 ELL students. This program area covers the cost of the 3 FTE ELL Teachers and 1 FTE ELL Tutor, K8. It also covers the cost of ELL supplies and materials.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	(0)	-	732	732	0.00%
DOL Curriculum Development	-	-	-	0	0.00%
Total Salary	0	0	-	0	0.00%
DOL Teaching S/M	-	-	-	0	0.00%
DOL Workshops	(0)	-	732	732	0.00%
DOL Staff Development	-	-	-	0	0.00%
Total Non-Salary	(0)	-	732	732	0.00%
Total Program	(0)	-	732	732	0.00%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1080: FOREIGN LANGUAGES	482,141	571,298	590,420	19,122	3.35%
For. Lang. Elem. Teaching Salary	-	-	-	0	0.00%
For. Lang. Middle Sch. Tch. Salary	425,099	497,191	516,234	19,042	3.83%
For. Languages Dept. Chair Sal.	45,944	48,353	49,649	1,296	2.68%
Elem. For. Lang. Longevity	-	-	-	0	0.00%
M.S. For. Lang. Longevity	7,900	9,753	8,537	(1,217)	-12.47%
Total Salary	478,942	555,298	574,420	19,122	3.44%
For. Lang. Elem. Teaching S/M	-	-	-	0	0.00%
For. Lang. Middle Sch. Tch. S/M	2,117	1,000	1,000	0	0.00%
For. Lang. Elementary Textbooks	-	-	-	0	0.00%
For. Lang. Middle Sch. Textbooks	1,082	15,000	15,000	0	0.00%
Total Non-Salary	3,198	16,000	16,000	0	0.00%
Total Program	482,141	571,298	590,420	19,122	3.35%

There are 5.2 FTE teachers and .4 FTE Department Chair. The 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 communication skills in a cultural context at a novice level of proficiency.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1090: GUIDANCE	674,390	755,294	783,880	28,586	3.78%
Alcott Social Worker Salary	94,052	100,311	104,153	3,842	3.83%
Thoreau Social Worker Salary	97,937	100,311	104,153	3,842	3.83%
Willard Social Worker Salary	100,385	105,457	109,496	4,039	3.83%
Middle Sch. Guidance Salary	330,223	366,484	380,520	14,036	3.83%
M. S. Guid.Home Tutor Salary	2,400	6,654	6,907	253	3.80%
M. S Guidance Cl. Salary	39,349	61,805	64,154	2,349	3.80%
Elem. Guid. Longevity	-	-	-	0	0.00%
M.S. Guid. Longevity	4,500	4,276	4,500	224	5.25%
Elem. Guid. Home Tutor Salary	1,350	1,496	1,497	1	0.04%
Total Salary	670,196	746,794	775,380	28,586	3.83%
Alcott Social Wkr. S/M	46	500	500	0	0.00%
Thoreau Soc. Wkr. S/M	0	500	500	0	0.00%
Willard Soc. Wkr. S/M	(0)	500	500	0	0.00%
Middle Sch. Guidance S/M	4,147	3,500	3,500	0	0.00%
Guidance Publications	-	-	-	0	0.00%
Elem. Guidance Contractual	0	1,750	1,750	0	0.00%
M.S. Guidance Contractual	0	1,750	1,750	0	0.00%
Total Non-Salary	4,194	8,500	8,500	0	0.00%
Total Program	674,390	755,294	783,880	28,586	3.78%

Funds in this Program area are used to support the following staffing: 1.0 FTE Social Workers each at Alcott, Thoreau and Willard; 4.0 FTE Guidance counselors at CMS and 2.0 FTE Guidance Secretaries at CMS.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1100: HEALTH EDUCATION	13,492	16,300	27,194	10,894	66.83%
Health Ed. Curriculum Specialist	-	-	-	0	0.00%
Middle Sch. Health Ed. Teaching	13,492	14,300	15,194	894	6.25%
Health Ed. Longevity	-	-	-	0	0.00%
Health Ed. Clerical	-	-	-	0	0.00%
Total Salary	13,492	14,300	15,194	894	6.25%
Health Ed. S/M	0	2,000	12,000	10,000	500.00%
Total Non-Salary	0	2,000	12,000	10,000	500.00%
Total Program	13,492	16,300	27,194	10,894	66.83%

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

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	485,424	515,829	552,216	36,387	7.05%
Library/Media Coordinator	-	-	-	0	0.00%
Alcott Media Specialist Salary	57,663	58,248	62,313	4,066	6.98%
Alcott Library Aide Salary	24,248	24,676	26,203	1,527	6.19%
Thoreau Media Specialist Salary	95,487	100,311	103,189	2,877	2.87%
Thoreau Library Aide Salary	27,645	28,532	29,874	1,342	4.70%
Willard Media Specialist Salary	62,983	63,000	68,062	5,062	8.04%
Willard Library Aide Salary	21,340	21,183	23,061	1,879	8.87%
M.S. Media Specialist Salary	72,517	72,238	78,366	6,128	8.48%
Middle Sch. Library Aide Salary	67,606	69,929	73,058	3,130	4.48%
Elementary Clerical Salary	-	-	-	0	0.00%
Library/Media Admin. Clerical Salary	-	-	-	0	0.00%
Media Tech. Salary	-	-	-	0	0.00%
Media Repair Tech. Salary	-	-	-	0	0.00%
Library/Media Longevity	1,500	1,603	1,621	18	1.11%
Library/Media Addtl. Comp.	-	-	-	0	0.00%
Total Salary	430,988	439,719	465,749	26,029	5.92%
Library/Media Software S/M	9,454	500	500	0	0.00%
Alcott Media Elem. AV S/M	508	591	591	0	0.00%
Media Middle Sch. AV S/M	0	1,000	1,000	0	0.00%
Media Common AV S/M	-	1,000	1,000	0	0.00%
Media Repair S/M	-	7,000	7,000	0	0.00%
Alcott Library Books	3,527	3,500	3,500	0	0.00%
Thoreau Library Books	3,672	3,500	3,500	0	0.00%
Willard Library Books	3,676	3,500	3,500	0	0.00%
Middle Sch. Library Books	11,463	11,626	11,626	0	0.00%
Library/Media M.S. On-Line Search	10,183	25,000	25,000	0	0.00%
Media AV Maint. Contracts	-	1,750	1,750	0	0.00%
Film Rental	-	-	-	0	0.00%
Library/Media New Equipment	-	-	-	0	0.00%
Library/Media Replacement Equip.	-	-	-	0	0.00%
Alcott Library/Media Office S/M	3,907	2,500	2,500	0	0.00%
Thoreau Lib/Med Office S/M	3,915	1,143	2,500	1,357	118.72%
Willard Lib/Med Office S/M	(0)	1,094	2,500	1,406	128.52%
Middle Sch. Lib/Med Office S/M	2,611	2,954	2,500	(454)	-15.37%
Alcott Media Elem AV S/M	-	1,143	2,500	1,357	118.72%
Thoreau Media Elem AV S/M	585	2,500	2,500	0	0.00%
Willard Media Elem AV S/M	361	2,500	2,500	0	0.00%
Alcott Lib/Med Office Periodicals	177	500	2,500	2,000	400.00%
Thoreau Lib/Med Office Periodicals	201	2,500	2,500	0	0.00%
Willard Lib/Med Office Periodicals	195	196	2,500	2,304	1176.23%
Middle Sch. Lib/Med Office Periodicals	0	112	2,500	2,388	2125.78%
Total Non-Salary	54,436	76,110	86,467	10,358	13.61%
Total Program	485,424	515,829	552,216	36,387	7.05%

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

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	111,947	84,036	92,276	8,240	9.80%
Summer School Director	14,230	14,728	15,378	650	4.41%
MCAS Remedial Instr.	81,839	63,000	64,837	1,837	2.92%
Total Salary	96,069	77,728	80,215	2,487	3.20%
				0	0.00%
Summer School S/M	15,878	6,247	12,000	5,753	92.09%
MCAS Remedial S/M	0	61	61	0	0.00%
Total Non-Salary	15,879	6,308	12,061	5,753	91.20%
Total Program	111,947	84,036	92,276	8,240	9.80%

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 remediation for students performing below grade level. Funding for this program supports one director, sixteen teachers and five classroom tutors working half days the last two weeks of June and the first two weeks of July. Summer School supplies and materials are also funded under this Program Area.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1130: MATHEMATICS	736,797	789,085	798,342	9,257	1.17%
Mathematics Teaching Salary	671,779	713,786	729,875	16,089	2.25%
Math. Shuttle Salary	0	1,138	1,138	0	0.00%
Math Dept. Chair Salary	46,924	48,517	50,709	2,192	4.52%
Math Longevity	10,100	9,500	10,914	1,414	14.89%
Math Reg. Ed. Tutor	-	10,438		(10,438)	-100.00%
Total Salary	728,804	783,379	792,636	9,257	1.18%
Math. Teaching S/M	2,936	3,358	3,358	0	0.00%
Math Textbooks	5,058	2,349	2,349	0	0.00%
Total Non-Salary	7,993	5,706	5,706	0	0.00%
Total Program	736,797	789,085	798,342	9,257	1.17%

There are 9 FTE Math teachers and .4 FTE Department Chair. The Concord Middle School Math Program is based on the Massachusetts Curriculum Framework for Mathematics which incorporates the Common Core State Standards. The grades 6-8 program guides students through a progression of concepts related to Ratios and Proportional Relationships; The Number System; Expressions, Equations and Functions; Geometry; Statistics and Probability; and Algebra. There are three levels of instruction in the regular education program, providing appropriate levels of instruction and practice, Directed, Guided, and Independent, in addition to an intensive math course providing special education in math.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1140: MUSIC	749,152	747,429	770,872	23,443	3.14%
Alcott Music Teaching Salary	148,767	154,286	157,758	3,471	2.25%
Thoreau Music Tch. Salary	138,560	141,702	144,890	3,188	2.25%
Willard Music Tch. Salary	145,904	151,434	154,842	3,407	2.25%
Middle Sch. Music Tch. Salary	284,170	278,502	286,085	7,583	2.72%
Music Shuttle Salary	0	51	51	0	0.00%
Elem. Music Clerical Salary	-	-	-	0	0.00%
Middle Sch. Music Clerical Salary	-	-	-	0	0.00%
Elem. Music Dept. Chair Salary	2,005	-	2,167	2,167	0.00%
M.S. Music Dept. Chair Salary	-	-	-	0	0.00%
Elem. Music Longevity	5,800	5,750	5,800	50	0.87%
M.S. Music Longevity	-	-	-	0	0.00%
Total Salary	725,207	731,725	751,592	19,867	2.72%
Elementary Music Tch. S/M	1,672	1,702	1,702	0	0.00%
Middle Sch. Music Tch. S/M	12,977	1,922	1,922	0	0.00%
Music Registration Fees	300	570	570	0	0.00%
Music Maintenance Contracts	2,564	2,984	2,984	0	0.00%
Music Staff Development	-	-	-	0	0.00%
Music Accompanist	1,075	1,008	1,008	0	0.00%
Alcott Sheet Music	242	750	750	0	0.00%
Thoreau Sheet Music	(604)	750	750	0	0.00%
Willard Sheet Music	76	750	750	0	0.00%
Middle Sch. Sheet Music	(0)	2,578	2,578	0	0.00%
Music Replacement Equip.	1,796	2,066	2,066	0	0.00%
Elem. Music New Equip.	2,798	624	3,000	2,376	380.77%
Middle Sch. Music New Equip.	-	-	-	0	0.00%
Music Equip. Repair	1,050	-	1,200	1,200	0.00%
Music Contracted Services	-	-	-	0	0.00%
Total Non-Salary	23,945	15,703	19,279	3,576	22.77%
Total Program	749,152	747,429	770,872	23,443	3.14%

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.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1150: PHYSICAL EDUCATION	657,261	715,114	708,906	(6,209)	-0.87%
Alcott P.E. Teaching Salary	108,197	113,249	113,923	674	0.60%
Thoreau P.E. Tch. Salary	115,541	120,965	121,860	895	0.74%
Willard P.E. Tch. Salary	91,871	96,099	99,281	3,182	3.31%
Middle Sch. P.E. Tch. Salary	325,990	363,149	352,282	(10,867)	-2.99%
Elem. P.E. Longevity	3,000	3,207	3,000	(207)	-6.45%
M.S. P.E. Longevity	6,100	5,986	6,100	114	1.91%
Total Salary	650,699	702,654	696,446	(6,209)	-0.88%
Alcott P.E. S/M	678	1,761	1,761	0	0.00%
Thoreau P.E. S/M	1,206	1,597	1,597	0	0.00%
Willard P.E. S/M	1,942	1,968	1,968	0	0.00%
Middle Sch. P.E. S/M	1,703	2,689	2,689	0	0.00%
Alcott P.E. Equipment	-	-	-	0	0.00%
Thoreau P.E. Equipment	0	2,730	2,730	0	0.00%
Willard P.E. Equipment	-	1,099	1,099	0	0.00%
Middle Sch. P.E. Equipment	1,034	616	616	0	0.00%
Total Non-Salary	6,562	12,460	12,460	0	0.00%
Total Program	657,261	715,114	708,906	(6,209)	-0.87%

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 3.5 FTE Physical Education Teachers. All students in grades 1-5 take one hour of PE once a week. Kindergarten students take PE twice a week for thirty minutes. Students in grades six, seven and eight have PE twice a week. Funding in this area also covers supplies and materials for PE.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1170: READING	334,882	368,496	385,884	17,388	4.72%
Alcott Reading Tch. Salary	107,912	113,365	116,616	3,251	2.87%
Middle Sch. Reading Tch. Salary	-	-	-	0	0.00%
Elem. Reading Longevity	2,600	2,779	2,800	21	0.75%
M.S. Reading Longevity	-	-	-	0	0.00%
Thoreau Reading Tch. Salary	98,416	99,410	106,354	6,944	6.99%
Willard Reading Tch. Salary	105,281	110,600	113,772	3,172	2.87%
Total Salary	314,210	326,154	339,542	13,388	4.10%
Elem. Reading S/M	17,196	42,342	42,342	0	0.00%
Middle Sch. Reading S/M	3,476	-	4,000	4,000	9.45%
Total Non-Salary	20,672	42,342	46,342	4,000	9.45%
Total Program	334,882	368,496	385,884	17,388	4.72%

This Program Area supports 1.0 FTE Reading Specialists each 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.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	326,905	453,329	453,917	588	0.13%
Prof. Dev. Coordinator	-	-	-	0	0.00%
Curr. Dev. Workshops	63,077	108,990	108,998	8	0.01%
Curr. Ctr. Prof. Dev. Providers	47,984	48,019	48,019	0	0.00%
Sabbatical Teaching Salary	-	-	-	0	0.00%
Staff Dev. Professional Salary	1,223	23,895	23,897	2	0.01%
Staff Dev. Tuition Reimbursement	9,469	17,963	17,964	2	0.01%
Staff Dev. Mentoring	23,718	30,077	30,080	3	0.01%
Alcott Prof. Dev.	(0)	6,500	6,500	0	0.00%
Thoreau Prof. Dev.	(0)	6,500	6,500	0	0.00%
Willard Prof. Dev.	(0)	6,500	6,500	0	0.00%
M.S. Prof. Dev.	-	13,000	13,000	0	0.00%
Curr. Dev. Summer Clerical Sal.	-	-	-	0	0.00%
Alcott Prof. Dev. Substitute Sal.	2,550	1,977	2,750	773	39.07%
Thoreau Prof. Dev. Substitute Salary	1,300	3,527	2,750	(777)	-22.04%
Willard Prof. Dev. Substitute Salary	2,600	2,352	2,750	398	16.94%
M.S. Prof. Dev. Substitute Salary	3,800	8,070	8,250	180	2.23%
Total Salary	155,720	277,371	277,958	588	0.21%
Curriculum Development S/M	(0)	512	512	0	0.00%
Staff Development S/M	510	2,788	2,788	0	0.00%
Staff Dev. Contracted Services	110,851	112,785	112,785	0	0.00%
Alcott Conference Reimbursement	3,441	4,800	4,800	0	0.00%
Thoreau Conference Reimbursement	3,973	4,800	4,800	0	0.00%
Willard Conference Reimbursement	3,530	4,800	4,800	0	0.00%
Middle Sch. Conference Reimbursement	6,340	9,600	9,600	0	0.00%
Ripley Conference Reimbursement	4,099	8,500	8,500	0	0.00%
SPED Conference Reimbursement	200	1,870	1,870	0	0.00%
SPED Prof. Dev. Memberships	204	463	463	0	0.08%
District Prof. Dev. Memberships	26,428	13,052	13,052	0	0.00%
District Memberships	11,610	11,989	11,989	0	0.00%
Total Non-Salary	171,185	175,959	175,959	0	0.00%
Total Program	326,905	453,329	453,917	588	0.13%

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 from this Program area as well as tuition reimbursement for university coursework.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1180: SCIENCE	594,357	624,007	649,889	25,882	4.15%
Science Teaching Salary	531,606	558,022	574,395	16,372	2.93%
Science Dept. Chair Salary	46,924	48,353	50,709	2,356	4.87%
Sci. Longevity	5,000	5,345	5,345	0	0.01%
Total Salary	583,530	611,720	630,449	18,728	3.06%
Science Teaching S/M	9,635	4,428	4,428	(0)	0.00%
Science Textbooks	410	6,247	13,400	7,153	114.50%
Science Equipment	782	1,612	1,612	0	0.02%
Total Non-Salary	10,827	12,287	19,440	7,153	58.22%
Total Program	594,357	624,007	649,889	25,882	4.15%

There are 7.4 FTE Science teachers and .4 FTE Department Chair. The Concord Middle School Science program is based on the Massachusetts Curriculum Frameworks for Science and Technology, the Common Core State Standards, and the National Science Foundations Basic Skills of Inquiry. The science content for 6th grade is Earth Science; for 7th grade -- Life Science; and for 8th grade--Physical Science. The emphasis of the Science Department is on inquiry and problem solving through hands-on experiments and incorporates scientific skill building and emphasizes keen observation, qualitative and quantitative data collection and analytical problem solving.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1190: SOCIAL STUDIES	582,904	632,848	653,680	20,832	3.29%
Social Studies Teaching Salary	537,492	572,338	594,258	21,921	3.83%
Social Studies Dept. Chair Salary	41,614	46,848	44,970	(1,878)	-4.01%
Soc. Studies Longevity	1,500	711	1,500	789	111.07%
Total Salary	580,606	619,897	640,729	20,832	3.36%
Soc. Studies Teaching S/M	1,968	3,451	3,451	(0)	0.00%
Social Studies Textbooks	330	9,500	9,500	0	0.00%
Total Non-Salary	2,298	12,951	12,951	(0)	0.00%
Total Program	582,904	632,848	653,680	20,832	3.29%

There are 6.4 FTE Social Studies teachers and .4 FTE Department Chair. The Social Studies program at Concord Middle School begins with a two year study of the foundations of civilization and the development of world cultures. In the 8th grade course, students apply these concepts and skills to a study of the United States with an emphasis on the theme of creating a “just society.” In all three grades, students learn to think like historians by interpreting and evaluating primary and secondary sources, and analyzing events from multiple perspectives. 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.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	4,526,332	4,834,427	4,792,802	(41,625)	-0.86%
SPED Elem. Administrator Salary	43,894	46,205	47,477	1,272	2.75%
Alcott SPED Teaching Salary	408,960	422,524	441,943	19,419	4.60%
Thoreau SPED Teaching Salary	425,403	437,116	459,712	22,597	5.17%
Willard SPED Teaching Salary	411,911	444,256	445,133	877	0.20%
Alcott SPED Tutor Salary	233,456	233,292	252,284	18,992	8.14%
Thoreau SPED Tutor Salary	257,385	259,815	278,144	18,329	7.05%
Willard SPED Tutor Salary	317,421	309,762	343,021	33,259	10.74%
Alcott SPED Aides Salary	50,224	82,127	54,274	(27,852)	-33.91%
Thoreau SPED Aides Salary	78,334	80,761	84,651	3,890	4.82%
Willard SPED Aides Salary	53,220	94,371	57,513	(36,859)	-39.06%
Alcott Psychologist Salary	63,641	84,520	68,774	(15,746)	-18.63%
Thoreau Psychologist Salary	108,432	77,386	117,178	39,791	51.42%
Willard Psychologist Salary	66,484	67,157	71,846	4,689	6.98%
Alcott Occ. Therapist Salary	76,362	78,441	82,520	4,079	5.20%
Thoreau Occ. Therapist Salary	94,483	98,051	102,103	4,052	4.13%
Willard Occ. Therapist Salary	94,483	98,051	102,103	4,052	4.13%
Elem. SPED Clerical Salary	53,635	56,108	57,961	1,853	3.30%
Elem. Sped Home Tutor Salary	3,100	-	3,350	3,350	0.00%
Alcott S/L Pathologist	128,454	128,813	138,814	10,001	7.76%
Thoreau S/L Pathologist	122,594	123,385	132,481	9,096	7.37%
Willard S/L Pathologist	205,166	207,957	221,714	13,757	6.62%
Elem. SPED Longevity	6,115	5,895	6,250	355	6.02%
Elem. SPED Summer Teachers	39,825	45,215	43,037	(2,177)	-4.82%
Elem. Team Chair Salary	67,994	55,300	73,477	18,177	32.87%
Elem. SPED Summer Aides	26,779	18,038	28,939	10,901	60.44%
Total Salary	3,437,755	3,554,546	3,714,701	160,155	4.51%
Elem. SPED Administrator S/M	5,176	4,015	4,676	661	16.45%
Alcott SPED Teaching S/M	1,168	1,595	2,750	1,155	72.46%
Thoreau SPED Teaching S/M	3,127	3,494	2,750	(744)	-21.28%
Willard SPED Teaching S/M	1,941	2,996	2,750	(246)	-8.21%
Elem. SPED Testing S/M	19,724	17,260	11,307	(5,953)	-34.49%
Alcott SPED Contr. Services	40,864	100,000	88,333	(11,667)	-11.67%
Thoreau SPED Contr. Services	68,543	120,000	88,333	(31,667)	-26.39%
Willard SPED Contr. Services	80,881	110,000	88,333	(21,667)	-19.70%
Elem. SPED Evaluation Services	35,428	12,500	12,500	0	0.00%
Elem. SPED Non-District Travel	-	-	-	0	0.00%
Elem. SPED New Equipment	12,605	5,004	5,004	0	0.00%
Elem. SPED Massachusetts Tuition	-	-	-	0	0.00%
Elem. SPED Out-of-State Tuition	-	-	-	0	0.00%
Elem. SPED Non-Public Tuition	166,552	328,570	150,168	(178,402)	-54.30%
Elem. SPED Collaborative Tuition	643,546	550,000	596,750	46,750	8.50%
Elem. SPED Consultant Contract	-	-	-	0	0.00%
Elem. SPED Legal Services	6,588	21,785	21,785	0	0.00%
Elem. SPED Legal Settlements	-	-	-	0	0.00%
Elem. SPED Equip. Repair	1,434	1,661	1,661	0	0.00%
Elem. SPED Director Travel	1,000	1,000	1,000	0	0.00%
Elem Sped Prepaid Tuition	-	-	-	0	0.00%
Total Non-Salary	1,088,577	1,279,880	1,078,101	(201,779)	-15.77%
Total Program	4,526,332	4,834,427	4,792,802	(41,625)	-0.86%

At the elementary schools, there is .5 FTE Out of District Coordinator/Team Chair, .3 FTE Special Education Director, shared with CMS and CCHS, 15 FTE Special Education teachers, 4 FTE School Psychologists, 3 FTE Occupational Therapists, 25 Special Education tutors and aides, and 1 FTE Administrative Assistant. There are four major components of the CPS Special Education budgets (Program Areas 1200, 1201, and 4670); special education salaries for district services, out of district tuitions (OOD), contracted services, and special education transportation. Currently, 17% of K8 students are enrolled in special education which is a decrease from FY15 and matches the state average of 17%. Out of district (OOD) placements continue to decrease from 44 students in 2010 to 33 in FY16. OOD tuitions range from \$36,144 to \$110,437. OOD tuitions are projected to decrease approx. \$300,000 for FY17. FY17 budget projections are estimated on current information regarding current preK-8 students. The major drivers of out-of-district placements are the increasingly severe developmental needs of special education students that cannot be met in the continuum of special education programs in public schools. CPS influences the cost of these services by defining the most appropriate service levels and

placements, but the actual rates for out of district tuitions are set by the State’s Operational Services Division. Additionally, we are members of the Concord Area Special Education Collaborative (CASE) which provides special education programs to mitigate private placements, and currently 42% of the OOD placements are CASE programs.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,489,640	2,894,194	2,762,628	(131,566)	-4.55%
SPED Middle Sch. Admin. Salary	43,894	46,205	47,477	1,272	2.75%
Middle Sch. SPED Teaching Salary	668,468	786,936	772,382	(14,555)	-1.85%
Middle Sch. SPED Tutor Salary	421,122	455,095	455,086	(9)	0.00%
Middle Sch. SPED Aides Salary	49,425	28,116	29,100	984	3.50%
Middle Sch. SPED Home Tutor Sal.	4,629	-	5,003	5,003	0.00%
Middle Sch. Occ. Therapist Salary	-	-	-	0	0.00%
M. S. SPED Summer Teachers	45,225	12,506	48,873	36,367	290.79%
M. S. SPED Summer Aides	850	4,194	918	(3,276)	-78.10%
Middle Sch. SPED Psychologist Salary	60,806	59,101	65,711	6,609	11.18%
Middle Sch. SPED Clerical Salary	60,161	62,941	65,013	2,072	3.29%
Middle School S/L Pathologist	108,331	123,027	117,068	(5,958)	-4.84%
Special Ed. Dept. Chair Salary	-	-	-	0	0.00%
M.S. SPED Longevity	5,000	8,017	5,403	(2,614)	-32.60%
Total Salary	1,467,912	1,586,138	1,612,033	25,895	1.63%
Middle Sch. SPED Administrator S/M	4,882	2,518	-	(2,518)	-100.00%
Middle Sch. SPED Teaching S/M	7,765	510	603	93	18.24%
Middle Sch. Testing S/M	3,984	2,980	1,661	(1,319)	-44.27%
Middle Sch. SPED Contr. Services	65,089	200,030	160,000	(40,030)	-20.01%
Middle Sch. SPED Evaluation Services	19,994	13,766	13,766	1	0.00%
Middle Sch. SPED Non-District Travel	-	-	-	0	0.00%
Middle Sch. SPED New Equipment	2,419	2,500	2,500	0	0.00%
M.S. SPED Massachusetts Tuition	-	55,000	55,000	0	0.00%
M.S. SPED Out-of-State Tuition	-	150,000	115,000	(35,000)	-23.33%
M.S. SPED Non-Public Tuition	716,251	431,570	315,000	(116,570)	-27.01%
M.S. SPED Collaborative Tuition	195,467	445,688	483,571	37,883	8.50%
Middle Sch. SPED Consultant Contract	-	-	-	0	0.00%
Middle Sch. SPED Legal Services	4,788	3,494	3,494	(0)	-0.01%
Middle Sch. SPED Legal Settlements	-	-	-	0	0.00%
M.S. Equip. Repair	1,088	-	-	0	0.00%
M.S. SPED Director Travel	-	-	-	0	0.00%
M.S. Sped Prepaid Tuition	-	-	-	0	0.00%
Total Non-Salary	1,021,728	1,308,056	1,150,595	(157,461)	-12.04%
Total Program	2,489,640	2,894,194	2,762,628	(131,566)	-4.55%

At the Middle School there is .3 FTE Special Education Director shared with the elementary schools, 7 FTE Special Education teachers, 1 FTE Psychologist, 1 FTE Administrative Assistant, 1 FTE Speech/Language Specialist, and 19 FTE Special Education tutors and aides.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1210: SUBSTITUTES	178,832	206,196	194,801	(11,395)	-5.53%
Elem. Substitute Caller Salary	-	-	-	0	0.00%
Middle Sch. Substitute Caller Salary	-	-	-	0	0.00%
Alcott Kindergarten Sub. Salary	1,815	2,421	1,961	(460)	-18.99%
Thoreau Kindergarten Sub. Salary	2,875	4,024	3,107	(917)	-22.79%
Willard Kindergarten Sub. Salary	2,450	4,719	2,648	(2,071)	-43.89%
Alcott Substitute Salary	19,570	53,792	30,000	(23,792)	-44.23%
Thoreau Substitute Salary	35,804	25,066	30,000	4,934	19.69%
Willard Substitute Salary	34,340	40,463	30,000	(10,463)	-25.86%
Middle Sch. Substitute Salary	32,175	45,776	45,000	(776)	-1.69%
Alcott SPED Substitute Salary	3,630	5,280	12,500	7,220	136.73%
Thoreau SPED Substitute Salary	5,765	5,665	12,500	6,835	120.65%
Willard SPED Substitute Salary	26,432	10,449	12,500	2,051	19.63%
Middle Sch. SPED Substitute Sal.	7,250	6,387	7,835	1,448	22.67%
Integrated Preschool Sub. Sal	6,725	2,154	6,750	4,596	213.39%
Total Non-Salary	178,832	206,196	194,801	(11,395)	-5.53%
Total Program	178,832	206,196	194,801	(11,395)	-5.53%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	97,958	112,268	116,317	4,049	3.61%
Tech Ed: Applied Tech. Tch. Salary	94,753	105,281	109,313	4,032	3.83%
Appl. Tech Longevity	-	-	-	0	0.00%
Total Salary	94,753	105,281	109,313	4,032	3.83%
Tech Ed: Applied Tech. Tch. S/M	3,205	6,987	6,987	0	0.00%
Applied Tech. Equipment	0	-	17	17	0.00%
Total Non-Salary	3,205	6,987	7,004	17	0.24%
Total Program	97,958	112,268	116,317	4,049	3.61%

There is 1 FTE teacher for Applied Technology. Applied Technology is a project-oriented, interdisciplinary science course for all eighth graders. The program is designed to address all 27 MA Technology and Engineering Frameworks, and the content constitutes 25% of the eighth grade Science and Technology/Engineering MCAS exams.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.	59,956	61,714	65,519	3,805	6.16%
Tech Ed: Family & Consumer Tch. Salary	53,966	54,514	58,319	3,805	6.98%
F/C Sci. Longevity	-	-	-	0	0.00%
Total Salary	53,966	54,514	58,319	3,805	6.98%
Tech Ed: Family & Cons. Tch. S/M	5,990	7,200	7,200	0	0.00%
Fam. & Cons. Sci. Equipment	-	-	-	0	0.00%
Total Non-Salary	5,990	7,200	7,200	0	0.00%
Total Program	59,956	61,714	65,519	3,805	6.16%

There is 1 FTE teacher for Family and Consumer Technology. Family and Consumer Sciences (FACS) is offered to all seventh graders and is one of three courses at CMS that provide comprehensive health education. The FACS curriculum is integrated with health and physical education curricula in the MA Health Curriculum Frameworks.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	59,248	50,150	55,026	4,877	9.72%
K Grade Level Chair	2,005	2,143	2,167	24	1.10%
Gr. 1 Grade level Chair Salary	2,005	-	2,167	2,167	0.00%
Gr. 2 Grade Level Chair Salary	12,030	2,143	4,000	1,857	86.65%
Gr 3 Grade level Chair Salary	2,005	2,143	2,167	24	1.10%
Gr 4 Grade Level Chair Salary	2,005	2,143	2,167	24	1.10%
Gr. 5 Grade Level Chair Salary	2,005	2,143	2,167	24	1.10%
K-5 Science Curr. Chair Salary	4,411	4,715	4,767	52	1.10%
K-5 Math Curr. Chair Salary	13,233	14,145	14,300	155	1.10%
K-5 Social St. Curr. Chair Salary	-	-	-	0	0.00%
K-12 Curr. Chair Salary	2,005	2,143	2,167	24	1.10%
Alcott K-5 L/A Curr. Specialist	2,406	2,572	2,600	28	1.10%
Thoreau K-5 L/A Curr. Specialist	4,411	4,715	4,767	52	1.10%
Willard K-5 L/A Curr. Specialist	4,411	4,715	4,767	52	1.10%
K-12 Health Curr. Specialist	-	-	-	0	0.00%
K-12 Math Curr. Chair Salary	-	-	-	0	0.00%
K-8 P.E. Curr. Chair Salary	2,005	2,143	2,167	24	1.10%
K-12 Science Curr. Chair Salary	-	-	-	0	0.00%
Spec. Interest Group 1	-	-	-	0	0.00%
Spec. Interest Group 2	-	-	-	0	0.00%
Spec. Interest Group 3	-	-	-	0	0.00%
Spec. Interest Group 4	-	-	-	0	0.00%
Spec. Interest Group 5	-	-	-	0	0.00%
Spec. Interest Group 6	-	-	-	0	0.00%
M. S. Team Leader Salary	300	-	324	324	0.00%
K-12 Info. Tech. Coordinator Salary	2,005	2,143	2,167	24	1.10%
K-12 Library/Media Curr. Chair	2,005	2,143	2,167	24	1.10%
	59,248	50,150	55,026	4,877	9.72%
Total Program	59,248	50,150	55,026	4,877	9.72%

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

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	592,301	714,903	672,835	(42,068)	-5.88%
Pre-School Teaching Salary	428,430	501,308	491,308	(10,000)	-1.99%
Pre-School Aides	80,731	102,880	97,880	(5,000)	-4.86%
Summer Pre-School Tch. Sal.	9,675	5,291	5,494	203	3.83%
Summer Pre-School Aides Sal.	7,012	4,000	4,153	153	3.83%
Total Salary	525,848	613,480	598,835	(14,645)	-2.39%
Pre-School S/M	18,104	13,938	14,000	62	0.44%
Pre-School Contracted Services	48,349	87,485	60,000	(27,485)	-31.42%
Total Non-Salary	66,453	101,424	74,000	(27,424)	-27.04%
Total Program	592,301	714,903	672,835	(42,068)	-5.88%

The Concord Integrated Preschool serves 24 special education students and 32 regular education students. 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. The preschool staff includes 3 FTE Special Education teachers, 1 FTE Speech/Language Specialist, 1 FTE Occupational Therapist, and 1 FTE School Psychologist.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2310: ATHLETICS	57,306	80,504	82,822	2,318	2.88%
Athletics Nurses Salary	-	3,262	3,263	1	0.02%
Coaches Salary	35,314	31,647	32,597	949	3.00%
Athletics Drivers Salary	3,297	2,350	2,421	71	3.00%
Intramural Coaching Stipends	12,294	18,099	18,642	543	3.00%
Faculty Athletic Manager	-	5,334	5,494	160	3.00%
Athletic Director	(0)	-	-	0	0.00%
Total Salary	50,905	60,692	62,416	1,724	2.84%
Athletics S/M	1,570	1,826	1,881	55	3.00%
Trainer S/M	-	-	-	0	0.00%
Officials	4,831	3,399	3,501	102	3.00%
Athletic Equipment Repair	-	-	-	0	0.00%
Athletic Insurance	-	2,211	2,277	66	3.00%
Athletics Contractual - Kindergarten	(0)	12,376	12,748	371	3.00%
Contracted Service	-	-	-	0	0.00%
Total Non-Salary	6,400	19,812	20,406	594	3.00%
Total Program	57,306	80,504	82,822	2,318	2.88%

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

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2320: CENTRAL SUPPLY	7,602	-	-	0	0.00%
Central Supply S/M	7,602	-	-	0	0.00%
Total Program	7,602	-	-	0	0.00%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2330: CO-CURRICULAR	63,621	85,683	72,000	(13,683)	-15.97%
Co-Curricular Prof. Salary	63,620	85,683	72,000	(13,683)	-15.97%
Co-Curricular Transportation	0	-	-	0	0.00%
Total Program	63,621	85,683	72,000	(13,683)	-15.97%

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

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2340: CONTINGENCY	77,483	509,471	474,537	(34,934)	-6.86%
Sick Leave - Instructional	76,407	196,134	127,075	(69,059)	-35.21%
Professional Contingency	1,076	100,000	130,000	30,000	30.00%
Early Retirement Incentive	-	-	-	0	0.00%
Negotiation Funds - Contracts	-	183,337	187,462	4,125	2.25%
Negotiation Funds - Non-Bargaining	-	30,000	30,000	0	0.00%
Total Program	77,483	509,471	474,537	(34,934)	-6.86%

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.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2350: COPY SERVICE	70,465	72,420	75,316	2,896	4.00%
Copy Service Salary	29,174	30,608	31,832	1,224	4.00%
Copy Serv. Transportation Salary	18,289	19,019	19,779	761	4.00%
Total Salary	47,462	49,626	51,611	1,985	4.00%
Copy Service S/M	7,132	7,339	7,632	294	4.00%
Canon IR105 Copier Maint/Purch.	15,813	12,628	13,133	505	4.00%
IR550 Copier Maintenance	-	2,813	2,926	113	4.00%
Canon IR5000 Copier Maintenance	57	14	14	(0)	-0.98%
Total Non-Salary	23,003	22,794	23,705	911	4.00%
Total Program	70,465	72,420	75,316	2,896	4.00%

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 1 FTE shared with CCHS. In addition to reproduction services, the Copy Service Operator provides bulk ordering of district office supplies.

The district Mail Courier Service, also known as the Pony, is an inter-campus delivery service and delivers daily mail to each district building and includes 1 FTE shared with CCHS.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2360: EQUIPMENT	37,984	10,000	16,000	6,000	60.00%
Alcott Replacement Equipment	5,222	1,500	1,500	0	0.00%
Thoreau Replacement Equipment	1,643	1,500	1,500	0	0.00%
Willard Replacement Equipment	4,025	1,500	1,500	0	0.00%
Middle Sch. Replacement Equipment	27,093	4,000	10,000	6,000	150.00%
Ripley Replacement Equipment	-	1,500	1,500	0	0.00%
Total Program	37,984	10,000	16,000	6,000	60.00%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2370: FIELD TRIPS	8,534	18,500	18,500	0	0.00%
Middle Sch. Field Trips Salary	8,534	12,000	12,000	0	0.00%
Elem. Field Trips Salary	-	6,500	6,500	0	0.00%
Total Program	8,534	18,500	18,500	0	0.00%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2390: HEALTH SERVICES	468,013	544,041	555,846	11,805	2.17%
Elementary Nurses Salary	245,265	303,554	310,383	6,830	2.25%
Middle Sch. Nurses Salary	147,800	154,175	157,643	3,469	2.25%
Elem. Nurse Chair	-	-	-	0	0.00%
Middle Sch. Nurse Chair	38,195	39,337	40,222	885	2.25%
Nurse Longevity	3,000	4,810	4,810	(0)	0.00%
Pre-School Nurses Salary	26,960	27,588	28,208	621	2.25%
Total Salary	461,219	529,463	541,268	11,805	2.23%
Health Services S/M	6,380	6,455	6,455	0	0.00%
Hlth. Serv. Contr. Services	(0)	7,123	7,123	0	0.00%
Hlth. Serv. Equipment Maintenance	414	500	500	0	0.00%
Hlth. Serv. Staff Development	-	500	500	0	0.00%
Total Non-Salary	6,794	14,578	14,578	0	0.00%
Total Program	468,013	544,041	555,846	11,805	2.17%

Each school building has 1 FTE nurse and the preschool has .5 FTE nurse.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2400: PARAPROFESSIONALS	53,980	148,266	136,000	(12,266)	-8.27%
Elem. Paraprofessional Salary	53,980	71,166	68,000	(3,166)	-4.45%
Middle Sch. Paraprofessional Salary	-	77,100	68,000	(9,100)	-11.80%
Total Program	53,980	148,266	136,000	(12,266)	-8.27%

Each elementary school has 3 playground supervisors.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	2,516	2,000	2,500	500	25.00%
School District Travel	2,516	2,000	2,500	500	25.00%
Total Program	2,516	2,000	2,500	500	25.00%

Itinerate teachers are reimbursed for traveling between schools.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2420: STUDENT ACTIVITY	5,196	22,500	22,500	0	0.00%
Student Activities S/M	5,196	-		0	0.00%
Student Activities Contractual - Kindergarten	(0)	22,500	22,500	0	0.00%
Total Program	5,196	22,500	22,500	0	0.00%

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

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 2430: TESTING	-	-	4,140	4,140	0.00%
Testing S/M	-	-	4,140	4,140	0.00%
Total Program	-	-	4,140	4,140	0.00%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 3510: ADMINISTRATION	892,740	961,239	1,014,134	52,895	5.50%
Superintendent's Salary	134,041	138,031	141,827	3,797	2.75%
Admin. Support/Grants	47,632	50,162	51,518	1,356	2.70%
Asst. Superintendent Salary	-	-	-	0	0.00%
Director of Teaching/Learning Salary	91,199	97,827	97,344	(483)	-0.49%
Asst. Supt. Clerical Sal.	(0)	42,417	42,417	(0)	0.00%
Asst. to Supt./Grants	-	-	-	0	0.00%
Dir. of Finance & Oper. Sal.	-	-	-	0	0.00%
Dir. of Finance & Oper. Sal.	91,730	89,527	93,775	4,248	4.75%
Financial Serv. Staff	246,582	227,434	266,703	39,269	17.27%
Human Resources Admin. Sal.	90,981	95,158	98,259	3,101	3.26%
Human Resources Staff	66,189	84,132	87,497	3,365	4.00%
Total Salary	768,353	824,688	879,340	54,652	6.63%
Supt. Office S/M	2,855	2,780	2,780	(0)	0.00%
Supt. Consultant Contract	6,000	7,500	7,500	0	0.00%
Admin. Contracted Services	-	-	-	0	0.00%
Supt. Memberships	-	-	-	0	0.00%
Supt. Insurance	-	-	-	0	0.00%
Supt. Prof. Development	315	1,139	1,139	1	0.04%
Annual School Census	2,547	2,589	2,589	0	0.02%
Admin. Annuity	-	-	-	0	0.00%
Asst. Supt. Office S/M	1,631	23	23	(0)	-1.19%
Asst.Supt. Contr. Service	-	805	805	(0)	-0.02%
Asst. Supt. Memberships	54	273	273	(0)	-0.09%
Asst. Supt. Prof. Development	4,926	842	4,926	4,084	484.70%
Asst. Superintendent Travel	711	384	384	0	0.06%
Bus. Office S/M	9,881	1,450	1,500	50	3.45%
Bus. Office Contr. Services	26,652	14,809	14,809	0	0.00%
Bus. Office Legal Adv.	3,013	-	3,119	3,119	0.00%
Bus. Office Memberships	900	-	931	931	0.00%
Bus. Office Prof. Development	256	206	265	59	28.48%
Finance Director Travel	-	-	-	0	0.00%
Human Resources Office S/M	3,623	2,392	2,392	0	0.01%
Human Resources Contr. Services	10,470	15,000	15,000	0	0.00%
Human Resources Legal Adv.	-	-	-	0	0.00%
Human Resources Memberships	286	348	348	0	0.07%
Human Resources Prof. Development	930	1,012	1,012	0	0.03%
Human Resources Recruiting	13,862	15,000	15,000	0	0.00%
Legal Services	35,478	40,000	35,000	(5,000)	-12.50%
Legal Settlements	-	30,000	25,000	(5,000)	-16.67%
Total Non-Salary	124,387	136,551	134,794	(1,757)	-1.29%
Total Program	892,740	961,239	1,014,134	52,895	5.50%

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

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 3520: PRINCIPALS	1,120,129	1,270,982	1,301,857	30,875	2.43%
Alcott Principal Salary	141,314	149,135	159,536	10,401	6.97%
Thoreau Principal Salary	138,763	145,726	150,800	5,074	3.48%
Willard Principal Salary	151,427	153,798	163,587	9,789	6.36%
Middle Sch. Principal Salary	140,856	149,779	151,268	1,489	0.99%
Middle Sch. Asst. Prin. Salary	110,334	226,142	217,360	(8,782)	-3.88%
Alcott Prin. Clerical Salary	88,920	92,199	94,965	2,766	3.00%
Thoreau Prin. Clerical Salary	93,023	95,368	98,229	2,861	3.00%
Willard Prin. Clerical Salary	89,782	92,681	95,461	2,780	3.00%
Middle Sch. Prin. Clerical Salary	139,734	139,998	144,198	4,200	3.00%
Total Salary	1,094,152	1,244,825	1,275,403	30,578	2.46%
Middle Sch. Principals S/M	4,321	4,500	4,500	0	0.00%
Elem. Prin. Prof. Development	2,144	4,628	4,628	0	0.00%
Middle Sch. Prin. Prof. Development	813	2,029	2,326	297	14.63%
Middle Sch. Copier Maintenance	18,699	15,000	15,000	0	0.00%
Total Non-Salary	25,976	26,157	26,454	297	1.13%
Total Program	1,120,129	1,270,982	1,301,857	30,875	2.43%

Each elementary school has 1 FTE principal, and each Principal has 1 FTE Secretary and 1 FTE Clerk. CMS has 1 FTE Principal, and 1 FTE Assistant Principal each at Sanborn and Peabody.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 3530: SCHOOL COMMITTEE	2,533	8,750	8,750	0	0.00%
School Comm. Clerical Salary	2,448	3,750	3,750	0	0.00%
Total Salary	2,448	3,750	3,750	0	0.00%
School Comm. S/M	-	500	500	0	0.00%
School Comm. Dues	-	2,500	2,500	0	0.00%
School Comm. Conferences	85	500	500	0	0.00%
School Comm. Contr. Services	-	1,500	1,500	0	0.00%
Total Non-Salary	85	5,000	5,000	0	0.00%
Total Program	2,533	8,750	8,750	0	0.00%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 4610: CAPITAL OUTLAY	-	40,000	43,000	3,000	7.50%
Capital Outlay - Grounds	-	10,000	10,000	0	0.00%
Capital Outlay - Buildings	-	10,000	13,000	3,000	30.00%
Capital Outlay - Designers	-	10,000	10,000	0	0.00%
Capital Outlay - Equipment	-	10,000	10,000	0	0.00%
Total Program	-	40,000	43,000	3,000	7.50%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 4620: CUSTODIAL SERVICES	898,512	911,375	954,571	43,196	4.74%
Elem. Bldg. Serv. Wkr. Sal.	471,407	480,792	496,312	15,520	3.23%
Elem. Bldg. Serv. Wkr. Overtime	54,000	61,384	62,111	727	1.18%
Middle Sch. Bldg. Serv. Wkr. Sal.	284,190	291,068	302,128	11,061	3.80%
M.S. Bldg. Serv. Wkr. Overtime	44,511	29,113	42,996	13,883	47.69%
Ripley Bldg. Serv. Wkr. Sal.	36,505	38,216	39,069	853	2.23%
Ripley Bldg. Serv. Wkr. Overtime	1,579	2,885	3,578	693	24.01%
Receptionist Salary	-	-	-	0	0.00%
Total Salary	892,193	903,459	946,195	42,736	4.73%
Bld. Serv. Wkr. S/M	1,673	1,751	1,751	0	0.03%
Ripley Bldg. Serv. Wkr. S/M	(0)	683	683	0	0.00%
Bldg. Serv. Wkr. Uniforms	4,547	5,143	5,602	459	8.93%
Bldg. Serv. Wkr. Fees	100	-	-	0	0.00%
Bldg. Serv. Wkr. Equipment	(0)	340	340	0	0.00%
Total Non-Salary	6,319	7,916	8,376	460	5.81%
Total Program	898,512	911,375	954,571	43,196	4.74%

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

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	679,300	675,272	693,825	18,553	2.75%
Info. Tech. Director Salary	54,622	77,625	84,240	6,615	8.52%
I.T. Unit Leader Salary	124,045	142,225	147,914	5,689	4.00%
I.T. Sr. Support Analyst Salary	96,474	89,370	92,945	3,575	4.00%
I.T. Services Clerical Salary	22,605	23,911	24,868	956	4.00%
Total Salary	297,745	333,132	349,967	16,835	5.05%
I. T. Services Office S/M	85,190	5,539	5,539	0	0.00%
I. T. Serv. Micro Repair S/M	89	2,541	2,541	0	0.01%
Contr. Services - Web Page	-	6,210	6,500	290	4.67%
Server Maintenance Support	529	2,571	2,571	(0)	-0.02%
I. T. Serv. New Equipment	112,254	125,000	125,000	0	0.00%
I. T. Serv. Networking	65,893	62,000	62,000	0	0.00%
I. T. Serv. Software Development	1,020	10,000	10,000	0	0.00%
M.S. PC Migration	-	-	-	0	0.00%
Admin. Software Support	101,119	99,658	100,000	342	0.34%
Software Maint. - Financials	-	-	-	0	0.00%
Software Maint. - Students	12,584	24,129	25,000	871	3.61%
I.T. Vehicle Maint.	1,465	402	450	48	11.82%
I.T. Gasoline	0	2,784	2,900	116	4.15%
I.T. Vehicle Insurance	1,410	1,306	1,357	52	3.97%
Total Non-Salary	381,554	342,140	343,858	1,718	0.50%
Total Program	679,300	675,272	693,825	18,553	2.75%

The Information Technology department has a 1 FTE Director, 2 FTE Unit Leaders, 3 FTE Senior Support Analysts, 1 FTE System Administrator, and 0.75 FTE Secretary that are all shared with the Concord-Carlisle Regional School District. 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. Our network includes more than 100 switches, 88 Xirrus Wifi Access points, 44 Servers and close to 4000 workstations, all centrally managed using tools like Casper, Procurve Manager, and Xirrus XMS Server.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	1,124,462	579,205	654,399	75,194	12.98%
Maintenance Manager Salary	61,802	64,172	67,486	3,314	5.16%
Maintenance Salary	154,794	160,616	165,474	4,858	3.02%
Maintenance Overtime	27,942	20,000	15,000	(5,000)	-25.00%
Supplemental Labor Salary	10,590	5,000	-	(5,000)	-100.00%
Maintenance Clerical Salary	6,730	7,902	8,017	115	1.46%
Total Salary	261,858	257,691	255,977	(1,713)	-0.66%
Maintenance S/M - Grounds	21,601	16,611	16,611	0	0.00%
Maintenance S/M - Buildings	207,256	110,000	115,000	5,000	4.55%
Maint. Contr. Serv. - Grounds	45,868	40,964	37,500	(3,464)	-8.46%
Maint. Contr. Serv. - Buildings	529,997	145,000	180,000	35,000	24.14%
Maint. Contr. Serv. - Snow Plow	37,956	5,180	42,911	37,731	728.39%
Maintenance Uniforms	1,387	1,178	1,400	222	18.80%
Maintenance Fees	18,539	81	2,500	2,419	2996.74%
Maint. Replacement Equipment	-	2,500	2,500	0	0.00%
Total Non-Salary	862,604	321,514	398,422	76,908	23.92%
Total Program	1,124,462	579,205	654,399	75,194	12.98%

The Maintenance department has 1 FTE Manager, 3 FTE Maintenance Workers, and .25 FTE Secretary that it shares with CCHS.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	86,284	38,071	70,439	32,368	85.02%
Maint. S/M - Vehicles	68,330	7,632	40,000	32,368	424.10%
Maint. S/M - Equipment	7,181	10,000	10,000	0	0.00%
Maint. Contr. Serv. - Equipment	7,248	7,500	7,500	0	0.00%
Maintenance Gasoline	-	9,675	9,675	(0)	0.00%
Maint. Vehicle Insurance	3,525	3,264	3,264	0	0.01%
Maint. Replacement Vehicle	-	-	-	0	0.00%
Total Program	86,284	38,071	70,439	32,368	85.02%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,309,889	1,131,058	1,451,353	320,295	28.32%
Trans. Manager Salary	43,951	46,206	48,376	2,170	4.70%
Trans. Drivers Salary - Acton	16,112	-	15,000	15,000	0.00%
Trans. Drivers Salary	616,595	552,830	649,390	96,560	17.47%
Trans. Drivers Overtime	2,377	15,798	15,798	0	0.00%
Private School Trans. Salary	77,161	77,751	77,758	7	0.01%
Trans. Mechanics Salary	99,972	119,213	119,224	11	0.01%
Trans. Mechanics Overtime	12,632	7,500	7,500	0	0.00%
Trans. Coordinator Salary	65,941	62,437	62,437	0	0.00%
Total Salary	934,742	881,735	995,483	113,748	12.90%
Transportation S/M	113,950	55,036	62,100	7,064	12.83%
Trans. Accident Repairs	(2,281)	1,035	518	(518)	-50.00%
Trans. Gasoline/Diesel Fuel	98,685	75,000	75,000	0	0.00%
Trans. Vehicle Insurance	7,049	7,000	7,000	0	0.00%
Trans. Computer Equipment	2,726	1,750	1,750	0	0.00%
Trans. Drug & Alcohol Testing	2,259	2,500	2,500	0	0.00%
Trans. Staff Development	8,645	5,000	5,000	0	0.00%
Transportation Fees	1,364	2,500	2,500	0	0.00%
Trans. Vehicle Replacement	-	-	200,000	200,000	0.00%
Trans. Contracted Services	20,555	22,500	22,500	0	0.00%
Trans. Leases	122,196	77,002	77,002	0	0.00%
Total Non-Salary	375,147	249,323	455,870	206,546	82.84%
Total Program	1,309,889	1,131,058	1,451,353	320,295	28.32%

CPS shares with CCHS: 1 FTE Transportation Manager, 1 FTE Transportation Coordinator, 1 FTE dispatcher, 33 FTE Drivers, 1 FTE On-Call Substitute Driver, and 3 FTE Mechanics. The purchase of two buses at \$100,000 each has been included in the FY2017 budget. The district runs 29 buses in a 2-tier schedule.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	404,309	460,682	474,184	13,502	2.93%
SPED Trans. Aide Salary	-	-	-	0	0.00%
Total Salary	-	-	-	0	0.00%
				0	0.00%
SPED CASE Trans. Contracted Services	355,826	437,036	474,184	37,148	8.50%
SPED OTHER Trans. Contracted Services	48,483	23,646	-	(23,646)	-100.00%
Total Non-Salary	404,309	460,682	474,184	13,502	2.93%
Total Program	404,309	460,682	474,184	13,502	2.93%

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.

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 4680: UTILITIES/HEATING	234,289	293,920	283,743	(10,177)	-3.46%
Alcott Heating	31,830	40,406	47,720	7,314	18.10%
Thoreau Heating	28,289	34,719	42,254	7,536	21.70%
Willard Heating	20,174	25,636	25,530	(106)	-0.41%
Peabody Heating	32,289	35,000	35,000	0	0.00%
Sanborn Heating	94,214	102,870	85,000	(17,870)	-17.37%
Ripley Heating	26,658	30,087	28,557	(1,530)	-5.09%
Trans. Repair Heating	168	-	-	0	0.00%
Maint. Storage Heating	-	-	-	0	0.00%
Contracted Serv. - Burners	666	25,000	18,500	(6,500)	-26.00%
Contr. Serv. - Ripley Burners	0	203	1,182	980	482.86%
Contr. Services - Controls	-	-	-	0	0.00%
Total Program	234,289	293,920	283,743	(10,177)	-3.46%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 4690: UTILITIES/OTHER	642,525	673,110	681,654	8,544	1.27%
Alcott Electricity	98,427	107,597	104,421	(3,176)	-2.95%
Thoreau Electricity	108,340	110,514	114,937	4,424	4.00%
Willard Electricity	82,486	88,909	87,509	(1,400)	-1.57%
Peabody Electricity	54,520	60,244	57,840	(2,404)	-3.99%
Sanborn Electricity	83,433	87,048	88,514	1,466	1.68%
Ripley Electricity	33,362	24,630	35,394	10,764	43.70%
Systemwide Electricity	521	531	553	22	4.15%
Trans. Repair Electricity	-	-	-	0	0.00%
Water/Sewer	27,722	33,902	29,410	(4,491)	-13.25%
Ripley Water/Sewer	2,171	1,218	2,304	1,085	89.10%
Telephone	111,311	118,209	118,090	(119)	-0.10%
Trash Pickup & Recycling	40,232	40,309	42,682	2,373	5.89%
Total Program	642,525	673,110	681,654	8,544	1.27%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 5810: INSURANCE	45,348	48,463	49,128	665	1.37%
Workers' Compensation	-	-	-	0	0.00%
Employee Assistance Program	-	-	-	0	0.00%
Public Liability Insurance	38,562	39,395	39,532	137	0.35%
Sch. Comm. Prof. Liability	6,255	8,390	8,775	385	4.59%
Nurses Liability Insurance	530	678	821	143	21.08%
Total Program	45,348	48,463	49,128	665	1.37%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 5830: ASSESSMENTS	-	-	-	0	0.00%
School Choice Assessment	-	-	-	0	0.00%
Charter School Assessment	-	-	-	0	0.00%
Total Program	-	-	-	0	0.00%

PROGRAM AREA:	FY2015 Expenses	FY2016 Adopted Budget	FY17 SC Adopted Budget	FY17 - FY16 \$ Change	FY17 / FY16 Budget
PROGRAM AREA 5840: OTHER FIXED COSTS	12,000	9,643	12,360	2,717	28.18%
Postage	12,000	9,643	12,360	0	0.00%
Total Program	12,000	9,643	12,360	0	0.00%

Concord Teacher Association

FTE

Updated Baseline -- 9.10.2015 @ 1:04 PM FY16 Updated Actual Baseline

	Bachelor	B+ 15	Masters	M+ 15	M+ 30	M+ 45	M+ 60	Doctor
Step 1	1.00	0.00	1.40	0.00	0.00	0.00	1.00	0.00
Step 2	0.00	0.00	4.40	0.00	0.00	0.00	0.00	0.00
Step 3	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00
Step 4	0.40	0.00	4.00	0.00	1.00	0.00	1.00	0.00
Step 5	0.00	0.00	6.80	2.00	2.00	0.00	0.00	0.00
Step 6	1.00	0.00	2.00	1.00	0.00	0.00	0.00	1.00
Step 7	0.00	0.00	3.00	1.00	2.00	1.00	0.00	0.00
Step 8	2.00	1.00	2.00	3.00	1.80	0.00	0.00	0.00
Step 9	0.00	0.00	5.00	3.00	0.00	1.00	1.00	0.00
Step 10	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
Step 11	0.00	0.00	4.00	5.00	0.00	2.00	2.00	0.00
Step 12	0.00	0.00	1.60	2.00	0.00	0.00	1.00	1.00
Step 13	0.40	0.00	5.00	1.00	0.00	0.00	0.00	0.00
Step 14	0.00	0.00	1.00	0.00	4.00	0.00	2.00	0.00
Step 15	0.00	0.00	1.50	5.00	1.00	0.00	2.00	1.00
Step 16	0.00	0.00	0.00	2.00	1.00	0.00	3.00	0.00
Step 17	0.00	0.00	0.00	2.00	3.00	0.00	4.00	0.00
Step 18	1.00	3.70	12.00	16.00	9.00	12.00	29.00	2.00

Current Salary Scale

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

**DISTRICT INSTRUCTIONAL TIME COMPARISON
ELEMENTARY SCHOOLS
School Year 2015-16**

	<u>Sudbury</u>	<u>Carlisle</u>	<u>Acton</u>	<u>Newton</u>	<u>Wayland</u>	<u>Weston</u>	<u>Lexington</u>	<u>Wellesley</u>	<u>Concord</u> ^ <u>Current</u> <u>2015-16</u>
Calendar	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Full Days	161	169	162	169	143	169	138	141	154
1/2 Days	19	11	18	11	37	11	42	39	26
Minutes/day (full)	390	380	370	390	375	370	390	395	380
Minutes/day (1/2)	230	225	220	240	305	245	210	210	210
Total Full Hours	1046.50	1070.33	999.00	1098.50	893.75	1042.17	897.00	928.25	975.33
Total 1/2 Hours	72.83	41.25	66.00	44.00	188.08	44.92	147.00	136.50	91.00
Total Hours	1119.33	1111.58	1065.00	1142.50	1081.83	1087.08	1044.00	1064.75	1066.33
Snack/AM Recess Time per day	0.17	0.25	0.42	0.50	0.25	0.33	0.25	0.25	0.33
Lunch/Recess per day	0.42	0.67	0.42	0.50	0.75	0.58	0.75	0.42	0.67
Total Snack/AM Recess Hours	30.60	45.00	75.60	90.00	45.00	59.40	34.50	45.00	60.00
Total Lunch/Recess Hours	67.62	113.23	68.04	84.50	135.00	98.02	103.50	59.22	102.67
Total Snack/Lunch/Recess Hours	98.22	158.23	143.64	174.50	180.00	157.42	138.00	104.22	162.67
Total Instructional Hours	1021.11	953.35	921.36	968.00	901.83	929.66	906.00	960.53	903.67

**DISTRICT INSTRUCTIONAL TIME COMPARISON
MIDDLE SCHOOLS - SCHOOL YEAR 2015-2016**

	<u>CMS</u> <u>(current)</u>	<u>Sudbury</u>	<u>Lincoln</u>	<u>Acton/</u> <u>Boxborough</u>	<u>Newton</u>	<u>Wayland</u>	<u>Weston</u>	<u>Bedford</u>	<u>Lexington</u>
Calendar	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Full Days	142	161	141	177	136	143	141	141	171
1/2 Days	2	0	39	3	6	0	11	3	9
Short Days	36	19	0	0	38	37	28	36	0
Minutes/day (full)	375	380	410	396	390	393	425	396	400
Minutes/day (1/2)	210	0	275	190	195	325	305	210	225
Minutes/day (short)	300	255	0	0	345	325	359	303	0
Total Full Hours	887.50	1019.67	963.50	1168.20	884.00	936.65	998.75	930.60	1140.00
Total 1/2 Hours	7.00	0.00	178.75	9.50	19.50	0.00	55.92	10.50	33.75
Total Short Hours	180.00	80.75	0.00	0.00	218.50	200.42	167.53	181.80	0.00
Total Hours	1074.50	1100.42	1142.25	1177.70	1122.00	1137.07	1222.20	1122.90	1173.75
Class Travel Time	0.21	0.40	0.58	0.80	0.23	.32/.25	0.38	0.33	0.50
Lunch	0.50	0.42	0.50	0.43	0.37	0.50	0.27	0.35	0.42
Total Class Travel Time	42.92	67.63	88.88	142.35	42.00	55.01	69.00	60.00	101.92
Total Lunch Hours	89.00	67.08	70.50	76.70	63.80	90.00	45.07	61.95	71.25
Total Travel/Lunch Hours	131.92	134.71	159.38	219.05	105.80	145.01	114.07	121.95	173.17
Total Instructional Hours	942.58	965.70	982.87	958.65	1016.20	992.06	1108.13	998.78	1000.58
Daily Hours	8:15 - 2:30	7:45 - 2:05	8:00 - 2:50	7:30 - 2:06	8:15 - 2:45	7:35 - 2:18	7:40 - 2:45	7:45 - 2:18	8:00 - 2:50

Section IV: Enrollment & NESDEC Projections

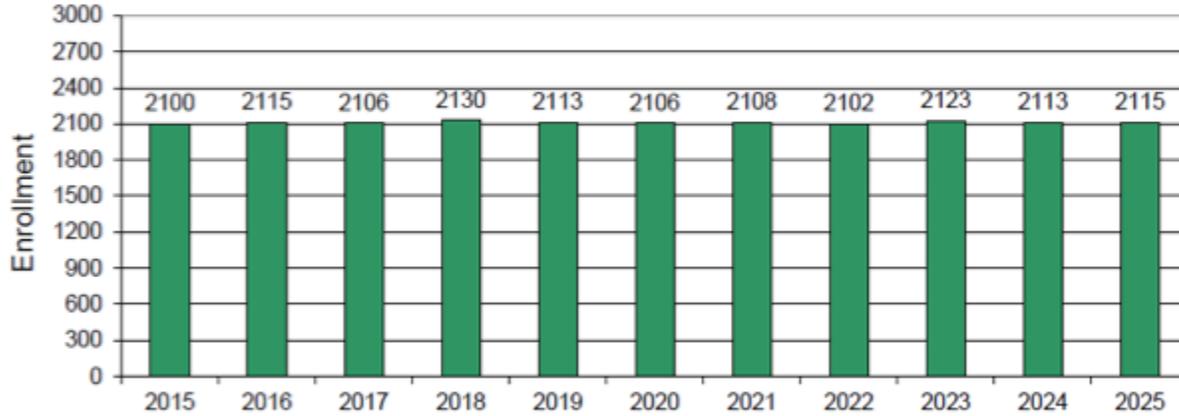
Monthly Enrollments

Oct. 1, 2014 Enrollment with K-5 Ratios	K-5 Ratios 2014-2015	Oct. 1 2014	Oct. 1 2015	Nov. 1 2015	Dec. 1 2015	Jan. 1 2016	Feb. 1 2016	Mar. 1 2016	Apr. 1 2016	May 1 2016	June 1 2016	K-5 Ratios 2015-2016	
CCHS													
9		337	333	332	332								
10		311	333	334	332								
11		310	309	308	308								
12		296	313	312	313								
Other		1	0	0	0								
TOTAL CCHS:		1255	1288	1286	1285	0	0	0	0	0	0		
Peabody & Sanborn													
6		240	239	239	240								
7		210	232	232	229								
8		241	208	208	208								
TOTAL PEABODY & SANBORN:		691	679	679	677	0	0	0	0	0	0		
Alcott													
	2014-2015 Sections	10/01/14 Ratio										2015-2016 Sections	12/01/15 Ratio
K	4	19.3	76	87	90	90						4	22.5
1	4	18.5	75	75	75	74						4	18.5
2	4	21.0	85	81	80	80						4	20.0
3	4	17.8	73	83	82	82						4	20.5
4	4	17.8	71	73	73	73						4	18.3
5	4	20.3	82	71	71	71						4	17.8
TOTAL ALCOTT:	24		462	470	471	470	0	0	0	0	0	24	
Thoreau													
	2014-2015 Sections	10/01/14 Ratio										2015-2016 Sections	12/01/15 Ratio
K	4	20.3	59	73	72	72						4	18.0
1	4	19.8	77	65	67	68						4	17.0
2	4	16.2	81	77	75	75						4	18.8
3	4	21.5	89	75	80	80						4	20.0
4	4	20.5	80	90	87	87						4	21.8
5	4	16.8	68	76	80	80						4	20.0
TOTAL THOREAU:	24		454	456	461	462	0	0	0	0	0	24	
Willard													
	2014-2015 Sections	10/01/14 Ratio										2015-2016 Sections	12/01/15 Ratio
K	4	21.3	63	65	65	64						3	21.3
1	4	21.0	82	67	67	66						4	16.5
2	4	19.0	75	82	83	83						4	20.8
3	5	20.3	80	79	78	78						4	19.5
4	4	19.8	99	75	76	77						4	19.3
5	3	21.8	87	99	99	99						4	24.8
TOTAL WILLARD:	24		486	467	468	467	0	0	0	0	0	23	
TOTAL K-12													
Elementary - Grades K-5		1402	1393	1400	1399	0	0	0	0	0	0	0	
Elementary - Grades 1-5		1204	1168	1173	1173	0	0	0	0	0	0	0	
Middle - Grades 6-8		691	679	679	677	0	0	0	0	0	0	0	
CPS - Grades K-8		2093	2072	2079	2076	0	0	0	0	0	0	0	
CCHS - Grades 9-12		1255	1288	1286	1285	0	0	0	0	0	0	0	
TOTAL K-12: (Not including OOD SPED)		3348	3360	3365	3361	0	0	0	0	0	0	0	
Worksheet													
Kindergarten		198	225	227	226	0	0	0	0	0	0	0	
1		234	207	209	208	0	0	0	0	0	0	0	
2		241	240	238	238	0	0	0	0	0	0	0	
3		242	237	240	240	0	0	0	0	0	0	0	
4		250	238	236	237	0	0	0	0	0	0	0	
5		237	246	250	250	0	0	0	0	0	0	0	
TOTAL Grades K-5:		1402	1393	1400	1399	0	0	0	0	0	0	0	
Grade 6		240	239	239	240	0	0	0	0	0	0	0	
Grade 7		210	232	232	229	0	0	0	0	0	0	0	
Grade 8		241	208	208	208	0	0	0	0	0	0	0	
TOTAL Grades 6-8:		691	679	679	677	0	0	0	0	0	0	0	
TOTAL Grades K-8:		2093	2072	2079	2076	0	0	0	0	0	0	0	
Grade 9		337	333	332	332	0	0	0	0	0	0	0	
Grade 10		311	333	334	332	0	0	0	0	0	0	0	
Grade 11		310	309	308	308	0	0	0	0	0	0	0	
Grade 12		296	313	312	313	0	0	0	0	0	0	0	
Other		1	0	0	0	0	0	0	0	0	0	0	
TOTAL Grades 9-12:		1255	1288	1286	1285	0	0	0	0	0	0	0	
TOTAL K-12: (Not including OOD SPED)		3348	3360	3365	3361	0	0	0	0	0	0	0	
Worksheet													
SPECIAL EDUCATION OOD													
CPS - OOD K-8		34	32	32	33								
CCHS - OOD		41	46	44	44								
TOTAL K-12 OOD: (Not in K-12 Total)		75	78	76	77	0	0	0	0	0	0	0	
Pre-School OOD: (Not in K-12 Total)		0	0	0	0	0	0	0	0	0	0	0	
METCO STUDENTS													
CCHS		59	51	51	52								
Middle School		31	31	31	31								
Alcott		34	37	38	38								
Thoreau		17	11	11	11								
Willard		14	11	9	9								
TOTAL K-12: METCO Students:		155	141	140	141	0	0	0	0	0	0	0	
Other		1											
NON-TUITION-OUT OF TOWN Students													
CCHS---Carlisle Students		311	323	320	319								
CCHS---Staff Students		12	13	13	14								
TOTAL CCHS-Out of Town Students:		323	336	333	333	0	0	0	0	0	0	0	
Middle School-Staff Students		10	10	10	10								
Alcott-Staff Students		8	13	13	13								
Thoreau-Staff Students		4	3	3	3								
Willard-Staff Students		9	6	6	6								
TOTAL K-8 - Out of Town Students:		31	32	32	32	0	0	0	0	0	0	0	
CONCORD STUDENTS													
CCHS		872	901	902	900								
Peabody & Sanborn		650	638	638	636								
Alcott		420	420	420	419								
Thoreau		433	442	447	448								
Willard		463	450	453	452								
TOTAL CONCORD Students:		2838	2851	2860	2855	0	0	0	0	0	0	0	



Concord, MA Projected Enrollment

PK-8 TO 2025 Based On Data Through School Year 2015-16



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Concord, MA Historical Enrollment

School District: Concord, MA

10/27/2015

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
2000	176	2005-06	28	208	212	232	223	197	187	188	223	232	0	0	0	0	0	1902	1930
2001	161	2006-07	23	187	207	214	228	201	198	188	190	222	0	0	0	0	0	1835	1858
2002	149	2007-08	22	181	201	212	217	218	199	203	188	190	0	0	0	0	0	1809	1831
2003	127	2008-09	37	205	179	202	228	208	214	203	211	182	0	0	0	0	0	1838	1875
2004	156	2009-10	36	203	215	184	215	211	204	207	203	216	0	0	0	0	0	1858	1894
2005	108	2010-11	34	230	215	227	199	214	214	205	208	203	0	0	0	0	0	1913	1947
2006	124	2011-12	36	199	231	238	233	201	223	218	209	205	0	0	0	0	0	1955	1991
2007	94	2012-13	40	226	215	256	245	243	217	243	234	221	0	0	0	0	0	2100	2140
2008	103	2013-14	26	233	235	235	267	247	246	212	235	242	0	0	0	0	0	2152	2178
2009	126	2014-15	22	198	234	241	241	250	237	240	210	241	0	0	0	0	0	2092	2114
2010	109	2015-16	28	225	207	240	237	238	246	239	232	208	0	0	0	0	0	2072	2100

Historical Enrollment in Grade Combinations

Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2005-06	1287	1259	1447	1902	830	843	455	0	0
2006-07	1258	1235	1423	1835	798	800	412	0	0
2007-08	1250	1228	1431	1809	780	581	378	0	0
2008-09	1269	1232	1435	1838	820	608	403	0	0
2009-10	1268	1232	1439	1858	830	626	419	0	0
2010-11	1333	1269	1504	1913	828	614	409	0	0
2011-12	1320	1323	1541	1955	885	632	414	0	0
2012-13	1442	1402	1645	2100	915	698	455	0	0
2013-14	1489	1463	1675	2152	935	659	477	0	0
2014-15	1423	1401	1641	2092	928	591	451	0	0
2015-16	1421	1393	1632	2072	925	679	440	0	0

Historical Percentage Changes

Year	K-8	Diff.	%
2005-06	1902	0	0.0%
2006-07	1835	-67	-3.5%
2007-08	1809	-26	-1.4%
2008-09	1838	29	1.6%
2009-10	1858	20	1.1%
2010-11	1913	55	3.0%
2011-12	1955	42	2.2%
2012-13	2100	145	7.4%
2013-14	2152	52	2.5%
2014-15	2092	-60	-2.8%
2015-16	2072	-20	-1.0%
Change	170		8.9%

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Section V: Appendix

October 6, 2015 Finance Committee Response Letter

CONCORD PUBLIC SCHOOLS

CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

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

To: Linda Miller, Chair, Guidelines Subcommittee, Concord Finance Committee

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

Date: October 6, 2015

Re: Annual Budget Data Request – Concord Public Schools

Our presentation this evening provides a focused response to questions and requests for information in the August 3, 2015 Annual Budget Data Request memorandum from the Concord Guidelines Subcommittee Chairperson, Linda Miller. Budget discussions for FY17 are underway with the school principals, central office administrators, and school committees. Our core budgeting principles continue to include the following:

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

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

1) **Current and Projected Budget.** Please provide a report comparing the FY15 actual vs. FY15 and FY16 budgeted by program and account levels, including subtotals for regular education, special education, administration, operations and fixed costs. Please provide FTE counts at the program level. Please provide data on carryover circuit breaker balances and any other financial resources available to the schools in FY16 and FY17 not included in operating budgets.

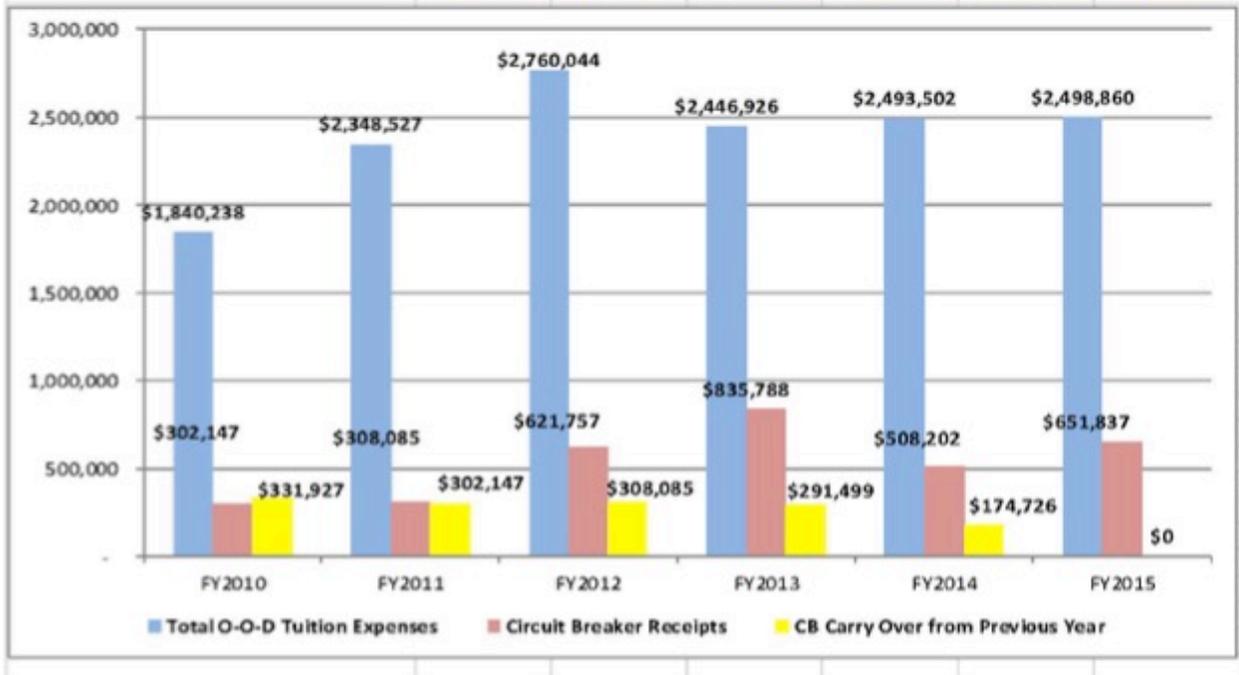
Please highlight material variances between FY15 actual and budgeted by program and account levels, and review any implications for the FY16 budget.

Please provide a draft of your FY17 program levels request and describe those areas expecting to see the most significant changes when compared to the FY16 budget.

Attachment #1 provides a report of FY15 actual vs. FY15 and FY16 budgeted by program and account levels, including subtotals for regular education, special education, administration, operations and fixed costs.

FY15 The chart below gives a historical overview of Circuit Breaker Carryover (CBCO) and FY15 Out-of-District costs (OOD). Current year reimbursement is estimated at \$758,045 as of September 18, 2015.

Fiscal Year	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Total O-O-D Tuition Expenses	1,840,238	2,348,527	2,760,044	2,446,926	2,493,502	2,498,860
Circuit Breaker Receipts	302,147	308,085	621,757	835,788	508,202	651,837
CB Carry Over from Previous Year	331,927	302,147	308,085	291,499	174,726	-



While it is very early in FY16 to predict the ability to establish a FY16 CBCO, the chart above demonstrates the value of having CBCO capacity; while District practice is to apply CB only to OOD expenses, the application amount is dependent not only the Special Education budget line items, it may be adjusted by unexpected expenses. A recent and significant example is the \$330,000 hand shoveling labor charges for snow removal from CPS buildings this past winter. Other less dramatic, but recurring instances are unexpected costs that arise during any school year that are beyond the capacity of the professional contingency account. Some examples would include the cost of covering FMLA leaves where staff from any labor classification are paid up to 8 weeks of sick leave; the most frequent example of this are teacher maternity leaves where teachers receive 8/36ths of their annual salary plus the cost of the replacement teacher must also be carried. The 8/36 (weeks) of paid time off are nearly equivalent to a .25 FTE, and as of this September we have 6 leaves, or the equivalent of additional 1.5FTEs already in FY16.

The \$0.00 amount in the lower right-hand corner of the chart illustrates that all of the previous year's CBCO was used in addition to the \$651,837 of FY15 reimbursements.

Attachment #2 provides the material variances between FY15 budget and actual expenses and a draft of FY17 requests and those areas expecting to see significant change from FY16 to FY17.

2) **Collective Bargaining.** Please provide an update of current collective bargaining agreements and any active negotiations. What increases do you anticipate in FY17 based on

current agreements including increases from salary steps, lanes and scales? What other cost increases do you anticipate from changes in benefits, working conditions and contractual terms?

As of September 18, 2015 neither the FY16, nor FY17 Concord teacher scale costs are known. An estimated step cost of \$384,000 is being used for FY17; that estimate will change when the FY16 scale is settled. For planning purposes it should be noted that an estimate of \$185,000 for each percent change in the teacher salary matrix is being used for FY17 budget development; this number will change when the FY16 and FY scale costs are settled. FY2017 lane changes are estimated at \$60,000. Currently, negotiation sessions with teachers are scheduled for September 24th.

Other CBU unit statuses are illustrated below with FY17 scale changes in a range of 2.25% to 2.50%.

Collective Bargaining Status											
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Expiration	Members	Top Step
Concord Teachers Association		0.75%	2.00%	2.00%	1.75%	TBD	TBD	TBD	6.30.15	209.6	40.4%
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%	TBD	6.30.17	120.5	54.5%
Steps 1-15	4%										
	Step 16 Only		0.75%	0.75%							
B to B15	- 5%										
B15 to Masters	11%										
Beyond Masters	approximately 2.5% for each additional 15 graduate credits										
Secretaries Unit		2.00%	2.00%	2.00%	2.00%	2.00%	2.50%	TBD	6.30.17	37	
CPS Building Service Workers		2.25%	2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	6.30.18	15	
CCHS Building Service Workers		2.25%	2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	6.30.18	9	
Bus Drivers Unit		3.10%	2.25%	2.50%	2.00%	2.00%	2.50%	TBD	6.30.17	31	
Maintenance			2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	6.30.18	3	
CCHS Tutors		2.00%	2.00%	2.25%	2.25%	2.25%	2.25%	TBD	6.30.17	30	

3) Enrollment. Please provide an overview of current CPS enrollment by grade and your projections of anticipated growth over the next five years. Please provide a breakdown of actual FY14, FY15, FY16 and projected FY17 student enrollment in district and out-of-district and the related number of students with special education requirements. What is the number of METCO and staff students for those periods?

Are there any anticipated policy changes that would impact student enrollments? When do you anticipate enrollment in our schools will reach maximum capacity and what is your plan to address future needs?

Attachment #3 reports actual FY14, FY15, FY16 in district and out-of-district and the related number of students. Regarding maximum capacity, we do not currently anticipate that each K5 will have 520 students enrolled. We believe the bubble associated with the enrollment growth in School Years

2012 to 2014 will move upwards through the system without a need to reconfigure building program use.

The following chart (NESDEC 11.4.2014) displays projected K8 enrollments until FY25.

School District: Concord, MA

11/4/2014

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
2009	128	2014-15	0	198	234	241	242	250	237	240	210	241	0	0	0	0	0	2093	2093
2010	109	2015-16	0	218	204	248	249	247	261	242	245	217	0	0	0	0	0	2131	2131
2011	101	2016-17	0	202	225	216	256	254	258	266	247	253	0	0	0	0	0	2177	2177
2012	106	2017-18	0	212	208	239	223	261	265	263	271	255	0	0	0	0	0	2197	2197
2013	109	(est.) 2018-19	0	218	218	220	247	227	273	270	268	280	0	0	0	0	0	2221	2221
2014	110	(est.) 2019-20	0	220	225	231	227	262	237	278	275	277	0	0	0	0	0	2222	2222
2015	107	(est.) 2020-21	0	214	227	239	238	231	263	242	284	284	0	0	0	0	0	2222	2222
2016	107	(est.) 2021-22	0	213	220	241	247	242	241	268	247	254	0	0	0	0	0	2213	2213
2017	108	(est.) 2022-23	0	216	219	233	249	252	253	246	273	255	0	0	0	0	0	2196	2196
2018	108	(est.) 2023-24	0	216	222	232	240	254	263	258	251	282	0	0	0	0	0	2218	2218
2019	108	(est.) 2024-25	0	216	222	235	239	244	265	268	263	259	0	0	0	0	0	2211	2211

*Projections should be updated on an annual basis.

 Based on an estimate of births

 Based on children already born

 Based on students already enrolled

4) **Special Education.** Please provide an overview of the components of the special education budget and a summary of any planned changes for serving SPED students in FY16 and FY17. What, if any, changes do you anticipate in in-district and out-of-district placements? Are there any anticipated changes in state circuit breaker reimbursement for special education services?

There are four major components of the CPS Special Education budgets (Program Areas 1200 , 1201, and 4670); special education salaries for district services, out of district tuitions (OOD), contracted services, and special education transportation. Currently, 17% of K8 students are enrolled in special education which is a decrease from FY15 and matches the state average of 17%. Out of district (OOD) placements continue to decrease from 44 students in 2010 to 33 in FY16. OOD tuitions range from \$36,144 to \$110,437. OOD tuitions are projected to decrease approx. \$300,000 for FY17. FY17 budget projections are estimated on current information regarding current preK-8 students. The major drivers of out-of-district placements are the increasingly severe developmental needs of special education students that cannot be met in the continuum of special education programs in public schools. CPS influences the cost of these services by defining the most appropriate service levels and placements, but the actual rates for out of district tuitions are set by the State's Operational Services Division. Additionally, we are members of the Concord Area Special Education Collaborative (CASE) which provides special education programs to mitigate private placements, and currently 42% of the OOD placements are CASE programs.

There are no anticipated changes in the state's special education circuit breaker reimbursement for special education services and programs.

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

Please see attachment #5, draft District Goals 2015-16. The major priorities include increasing achievement for all students while narrowing the achievement gap for identified student groups, providing students with a rigorous and coherent curriculum and high quality instruction, fostering a positive learning environment in which all students become more responsible citizens, implementing the new educator evaluation system, providing students and staff with the resources, materials, and infrastructure to support high quality learning environments, and building consensus and community engagement for the district mission, core values, challenges, and accomplishments. Annual student achievement data is analyzed to measure goal attainment.

Last year, the World Language Committee recommended a Spanish language program K-5 at each elementary school which requires three (3 FTE) additional Spanish language teachers and funds for program development, materials, and supplies (approx. \$200,000). The World Language Committee outlined the following benefits for students: wider language opportunities in their future, increased Spanish fluency, various cognitive benefits, increased academic achievement, and increased appreciation of different cultures.

Implementation of the new science curriculum and STEM programs will require additional curriculum leadership, professional development, teacher release, and student materials (approx. \$20,000). Students will benefit from increased opportunities for understanding scientific crosscutting concepts, scientific and engineering practices, problem solving, critical and creative thinking, and project-based learning.

Increased enrollment in English Language Learner programs (increased more than 50% in the past two years to 70 students) will require additional resources and materials (\$3,000). Increased instructional interventions for underperforming student groups will require additional specialized summer programs (\$5,000).

Increased integration of digital tools in the K5 classrooms (2:1 laptop ratio for students in grades 2-5, iPad ratio for K1 students) and CMS (1:1 laptop ratio) requires increased funding for technology expansion and the replacement cycle. We need an additional 100 iPads for K1 classrooms (approx. \$70,000) and 200 laptops for grades 2-5 (approx. \$240,000). The replacement cycle will need to increase approx. \$30,000 per year to support the expansion of classroom technology.

Special Education budget has been reduced 2.25% in FY17 to reflect the decrease in out of district (OOD) tuitions.

6) **Transportation.** Please describe the current FY16 and planned FY17 strategy for supporting in-house transportation. Please include facility plans, status of the bus fleet and needed bus purchases as well as variability in fuel prices and plans for the purchase of more fuel efficient vehicles or changes in the mix of vehicles in the bus fleet? How will transportation expenses differ in FY17 from FY15 and FY16? Will bus replacement requirements be fully reflected in your operating budget request for FY17 or will a capital funding request via a separate warrant article be presented at Town Meeting?

The FY16 strategy to support in-house operation of student transportation services is to continue the current expanded leasing arrangements in Acton for storage and repair, and with transportation administration sited at Ripley. We are in the first year of the expanded lease for storage and repair in Acton and will be able to renew as needed (for up to two additional years) while construction of the bus depot at the W.R. Grace site proceeds. As stated in the 2014 Finance Committee Supplemental Data Request response,

“Following the successful acquisition of the Grace acreage, testing, planning and development of cost estimates can commence. With completion of those milestones, the adequacy of the \$925,000 approved for use from the CPS Capital Construction Stabilization Fund to support the entire construction needs can be gauged. In order to expedite the eventual construction project a warrant article that includes contingency funds for any remediation needs that may be encountered is under consideration for inclusion in the Spring 2015 TM.”

The process for taking the W.R. Grace parcel by eminent domain has been completed and the timeline of depot construction is completion of a 4 bay building, fueling station, and parking lot for Transportation employees is currently projected as December 2016. As the land can now be accessed it will become possible to evaluate the need for the potential remediation article that was not submitted for the 2015 Town Meeting consideration.

FY17 lease and fuel consumption expenses will be slightly less than previous years, and market prices of fuel are anticipated to decrease as well. Bus replacement costs of \$200,000 have been included in the preliminary FY2017 operating budget request. Each bus is currently planned at \$100,000; the planning number is based on escalated diesel model costs but may change as work progresses on the Alternative Fuels committee. Six buses have been ordered within the FY2016 funding limits approved by Concord Town Meeting.

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

We have migrated from the First Class email system which costs approximately \$40,000 per year to Google Mail (free); the first year of cost savings will occur during FY2017. We are also transitioning from the Baseline Edge software program to MyLearning Plan with a cost saving of \$4,000. Each reduction will affect CPS and CCRSD on a 60/40 basis. We also plan to hire a .6 FTE BCBA (Board Certified Behavioral Analyst) in order to reduce our costs with procuring these services in the Special Education contracted services portion of the budget. This is a cost

neutral movement between the salary and non-salary portion of the budget. If this pilot effort is successful savings will be reflected in future year budgets.

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

CPS has been implementing the new educator evaluation system for the past three years and it requires teacher release time for collaboration, data collection, and review. Additionally, increased state mandates for district data collection and reporting, and new regulations for student discipline have increased demands on administration. This year, we added an additional assistant principal at CMS, and the administrative team will evaluate the need to add assistant principals at the elementary level in the next three years. New and improved science, math, engineering, and technology (STEM) programs will require teacher leadership (stipends) and increased professional learning opportunities for teachers.

9) **Capital Expenditures.** What is your capital expenditure plan over the next five years? Which of these will be funded within the CPS operating budget and which do you anticipate to fund outside of the annual budget through debt authorization or by other means?

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. Last year's response to the Annual Budget Data Request stated that project planning to extend the useful life and revitalization of each CMS building was in the preliminary stage and we are now including an amount for a Facilities Study to assess the cost of addressing Peabody's and Sanborn's infrastructures and changes to make each building viable until 2035. We are also considering a new grade configuration with seventh and eighth graders being located at Sanborn, and with sixth graders the sole occupants of Peabody. Our FY17 request will also include a double wide classroom building for Sanborn to accommodate the new grade configuration.

10) **Benchmarking.** How does the FY15 average cost per student at CPS compare to peer school systems? What are the drivers of the differences in cost per student between CPS and peer systems? How are those cost differences justified?

The latest available SPPE DESE figures are from FY14 and CPS costs have declined to the second lowest in our peer grouping as shown on the chart on the following page.

TOWN	FY16	FY17	FY18	FY19	Rank	FYD	FY19	FYD	FYD	Rank	FYD	FYD	FYD	FY19		W MCAS	H MCAS	R MCAS	FYD %
EDUCATION	FTE Pupils	FTE Pupils	FTE Pupils	Total	Total	Total \$M	000	SpEd \$M	AllSpEd	SpEd	State Aid	Teacher	Salary	Student/	METCO	EA	Math	Science	Attendance
	InDistrict*	000*	Total*	\$PPE	\$PPE	Budget	\$PPE	Budget	%Tot	%Tot	WISS	Avg Salary	Rank	Teachers	Program?	Adv/Hof	Adv/Hof	Adv/Hof	College
KB Districts:																Gr. 8**	Gr. 8**	Gr. 8**	
Acton (KB)						\$26.70		\$ 6.45	24.10%	3	27.00%	\$77,953	7	17.5	No	84%	87%	80%	n/a
Boxborough (KB)	432	13	445	\$19,721	4	\$9.25	\$34,677	\$ 1.69	27.00%	7	28.35%	\$82,107	5	11.9	No	96%	99%	89%	n/a
Carlisle	635	7	642	\$17,704	3	\$9.94	\$80,471	\$ 2.52	25.30%	6	14.05%	\$85,980	3	11.2	No	91%	87%	86%	n/a
Concord	2,169	43	2,212	\$16,710	5	\$31.50	\$66,699	\$ 7.90	25.10%	2	11.87%	\$89,171	2	13.7	Yes	90%	91%	82%	n/a
Dover (KS)	508	18	527	\$21,336	1	\$9.28	\$128,767	\$ 2.91	31.40%	4	12.88%	\$84,005	4	12.3	Yes	91%	87%	77%	n/a
Sherborn (KS)						\$7.24		\$ 2.88	37.10%	5	14.38%	\$91,848	1	11.5	Yes	92%	87%	86%	n/a
Lincoln	1,232	14	1,246	\$19,998	2	\$11.28	\$27,780	\$ 1.55	13.70%	8	12.37%	\$78,176	6	10.2	Yes	75%	78%	70%	n/a
Sudbury	2,918	40	2,958	\$14,363	6	\$35.34	\$69,131	\$ 8.44	23.90%	1	16.57%	\$70,279	8	13.8	Yes	86%	87%	81%	n/a

CPS average expenditures per pupil are lower than Boxborough, Carlisle, Dover, Sherborn, and Lincoln, with only Sudbury having lower PPE rates. Concord's relatively low PPE rates are challenged by our relatively high special education PPE expenditures and teacher average salaries, with each cost the second highest in the peer group. CPS performance is consistent within the peer group as indicated by DESE MCAS data with Advanced/Proficiency MCAS ratings at or above 90% in English Language Arts and Mathematics.

11) Other items. Please comment on any additional items that may impact the CPS budget in FY17 and beyond.

The CMS Facilities Study and the cost of implementing those recommendations will pressure resources available for operating budgets.

ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
PROGRAM AREA 1010: ART		513,675	531,476	5.70	569,580	5.70
101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary	102,759	97,937	1.00	102,885	1.00
101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary	84,874	87,490	1.00	88,378	1.00
101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary	80,734	85,357	1.00	86,219	1.00
101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary	224,803	235,779	2.70	257,678	2.70
101.2110.120.100.1.1010.10105.1	Elem. Art Clerical Salary	-	-	-	-	-
101.2110.120.200.1.1010.10106.1	Middle Sch. Art Clerical Salary	-	-	-	-	-
101.2110.110.100.1.1010.10107.1	Elem. Art Dept. Chair Salary	1,306	0	-	-	-
101.2110.110.200.1.1010.10108.1	M.S. Art Dept. Chair Salary	-	2,005	-	-	-
101.2305.110.100.1.1010.10109.1	Elem. Art Longevity	1,089	1,500	-	1,603	-
101.2305.110.200.1.1010.10110.1	M.S. Art Longevity	1,089	1,500	-	1,069	-
		496,655	511,568	5.70	537,830	5.70
101.2430.250.900.1.1010.10151.1	Common Art Tch. S/M	-	-	-	-	-
101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M	2,250	2,798	-	4,750	-
101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M	2,250	2,118	-	4,750	-
101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M	2,250	2,480	-	4,750	-
101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M	8,785	12,271	-	15,000	-
101.2420.240.900.1.1010.10156.1	Art Maintenance Contracts	245	-	-	250	-
101.2410.260.900.1.1010.10157.1	Art Textbooks	490	-	-	500	-
101.7300.260.900.1.1010.10158.1	Art New Equipment	-	-	-	750	-
101.7400.260.900.1.1010.10159.1	Art Replacement Equipment	750	240	-	1,000	-
		17,020	19,908	-	31,750	-
Total Program		513,675	531,476	5.70	569,580	5.70
PROGRAM AREA 1020: COMPUTER INSTRUCTION		1,011,372	1,190,414	5.00	1,268,654	5.50
101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist	100,187	97,937	1.00	101,355	1.00
101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist	110,485	109,100	1.00	110,600	1.00
101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist	92,886	98,129	1.00	101,355	1.00
101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist	208,264	210,736	2.00	262,000	2.50
101.2305.110.100.1.1020.10205.1	Elem. Comp. Instr. Longevity	3,131	3,500	-	3,741	-
101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity	1,089	2,000	-	1,603	-

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
	Total Salary	516,022	519,402	5.00	580,654	5.50
101.2430.250.110.1.1020.10251.1	Alcott Computer S/M	4,500	8,231		10,000	
101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M	4,500	3,191		10,000	
101.2430.250.130.1.1020.10253.1	Willard Computer S/M	4,500	3,252		10,000	
101.2430.250.200.1.1020.10254.1	Middle Sch. Computer S/M	7,500	51,925		20,000	
101.2451.260.110.1.1020.10255.1	Alcott Computer Software	5,500	58,208		15,000	
101.2451.260.120.1.1020.10256.1	Thoreau Computer Software	5,500	28,593		15,000	
101.2451.260.130.1.1020.10257.1	Willard Computer Software	5,500	73,994		15,000	
101.2451.260.200.1.1020.10258.1	Middle Sch. Computer Software	7,500	20,410		20,000	
101.2451.250.110.1.1020.10259.1	Alcott Computer Hardware	25,000	1,411		100,000	
101.2451.250.120.1.1020.10260.1	Thoreau Computer Hardware	25,000	-		180,000	
101.2451.250.130.1.1020.10261.1	Willard Computer Hardware	275,000	303,353		90,000	
101.2451.250.200.1.1020.10262.1	Middle Sch. Computer Hardware	120,000	105,224		215,000	
101.2451.250.110.1.1020.10263.1	Alcott Comp. Accessory Equip.	1,000	-		1,500	
101.2451.250.120.1.1020.10264.1	Thoreau Comp. Accessory Equip.	1,000	-		1,500	
101.2451.250.130.1.1020.10265.1	Willard Comp. Accessory Equip.	1,000	670		1,500	
101.2451.250.200.1.1020.10266.1	Middle Sch. Comp. Accessory Equip.	1,850	12,350		3,000	
101.2451.250.100.1.1020.10267.1	Instr. Computer Equipment	500	-		500	
	Total Non-Salary	495,350	671,013	-	688,000	-
Total Program		1,011,372	1,190,414	5.00	1,268,654	5.50
PROGRAM AREA 1030: CURRICULUM CENTER		239,617	228,663	1.49	310,468	1.50
101.2315.110.100.1.1030.10301.1	Curr. Center Specialist Salary	44,307	46,102	0.49	46,136	0.50
101.2330.130.100.1.1030.10302.1	Curr. Center Paraprofessional Salary	-	-		-	
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary	9,088	8,868		11,000	
101.2315.120.100.1.1030.10304.1	Curr. Center Clerical Salary	53,423	35,671	1.00	53,423	1.00
101.2315.110.100.1.1030.10305.1	Curr. Ctr. Longevity	-	-		-	
		106,817	90,641	1.49	110,559	1.50
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M	10,500	9,112		3,159	
101.2430.250.110.1.1030.10352.1	Alcott Science S/M	4,750	4,471		5,250	

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M	4,750	5,207		5,250	
101.2430.250.130.1.1030.10354.1	Willard Science S/M	4,750	4,894		5,250	
101.2430.250.110.1.1030.10355.1	Alcott Math S/M	15,000	27,109		28,500	
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M	15,000	18,786		28,500	
101.2430.250.130.1.1030.10357.1	Willard Math S/M	15,000	15,598		28,500	
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M	1,800	240		4,250	
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M	1,800	358		4,250	
101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M	1,800	645		4,250	
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees	45,000	36,318		65,000	
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks	6,500	10,177		6,500	
101.2420.250.110.1.1030.10363.1	Alcott Science Equipment	2,050	1,372		3,750	
101.2420.250.120.1.1030.10364.1	Thoreau Science Equipment	2,050	1,630		3,750	
101.2420.250.130.1.1030.10365.1	Willard Science Equipment	2,050	2,105		3,750	
		132,800	138,022	-	199,909	-
Total Program		239,617	228,663	1.49	310,468	1.50
PROGRAM AREA 1041: ALCOTT SCHOOL		2,346,543	2,309,658	28.60	2,307,189	28.60
101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary	256,544	340,907	4.00	343,121	4.00
101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary	99,708	108,769	1.00	122,237	1.00
101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary	1,769,583	1,653,926	21.00	1,592,049	21.00
101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary	22,602	23,617	0.10	23,681	0.10
101.2330.130.110.1.1041.10415.1	Alcott Reg. Ed. Tutor Salary	155,187	139,157	2.50	168,916	2.50
101.2305.110.010.1.1041.10416.1	Alcott K Longevity	2,178	3,000		3,207	
101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity	10,644	9,600		8,479	
101.2305.110.010.1.1041.10418.1	Alcott K Registration	97	0		-	
		2,316,543	2,277,177	28.60	2,261,689	28.60
101.2430.250.010.1.1041.10461.1	Alcott Kindergarten S/M	4,500	4,018		5,000	
101.2430.250.110.1.1041.10462.1	Alcott Elem. Teaching S/M	10,000	15,242		21,000	
101.2210.250.110.9.1041.10463.1	Alcott Principal S/M	3,500	1,759		4,500	
101.2420.240.110.1.1041.10464.1	Alcott Copier Maintenance	6,500	4,800		6,500	
101.2410.260.110.1.1041.10465.1	Alcott Elementary Textbooks	5,500	6,662		8,500	
		30,000	32,482	-	45,500	-

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
Total Program						
		2,346,543	2,309,658	28.60	2,307,189	28.60
PROGRAM AREA 1042: THOREAU SCHOOL						
101.2305.110.020.1.1042.10421.1	Thoreau Kindergarten Tch. Salary	2,508,421	2,466,225	30.50	2,570,045	30.50
101.2330.130.020.1.1042.10422.1	Thoreau Kindergarten Aides Salary	343,827	339,582	4.00	350,585	4.00
101.2305.110.120.1.1042.10423.1	Thoreau Elem. Teaching Salary	131,203	87,061	2.00	112,552	2.00
101.2330.130.120.1.1042.10424.1	Thoreau Elem. Aides Salary	1,864,805	1,849,108	22.00	1,913,025	22.00
101.2330.130.120.1.1042.10425.1	Thoreau Reg. Ed. Tutor Sal.	1,559	7,203		3,861	
101.2305.110.020.1.1042.10426.1	Thoreau K Longevity	112,973	117,445	2.50	119,350	2.50
101.2305.110.120.1.1042.10427.1	Thoreau Elem. Longevity	1,633	3,000		2,672	
101.2305.110.020.1.1042.10428.1	Thoreau K Registration	22,421	23,650		22,500	
		-	-		-	
		2,478,421	2,427,048	30.50	2,524,545	30.50
101.2430.250.020.1.1042.10471.1	Thoreau Kindergarten S/M	4,500	4,332		5,000	
101.2430.250.120.1.1042.10472.1	Thoreau Elem. Teaching S/M	10,000	23,979		21,000	
101.2210.250.120.9.1042.10473.1	Thoreau Principal S/M	3,500	1,749		4,500	
101.2420.240.120.1.1042.10474.1	Thoreau Copier Maintenance	6,500	3,500		6,500	
101.2410.260.120.1.1042.10475.1	Thoreau Elementary Textbooks	5,500	5,617		8,500	
		30,000	39,177	-	45,500	-
Total Program						
		2,508,421	2,466,225	30.50	2,570,045	30.50
PROGRAM AREA 1043: WILLARD SCHOOL						
101.2305.110.030.1.1043.10431.1	Willard Kindergarten Salary	2,723,317	2,704,550	33.25	2,778,871	33.25
101.2330.130.030.1.1043.10432.1	Willard Kindergarten Aides Salary	416,272	348,348	5.00	423,994	5.00
101.2305.110.130.1.1043.10433.1	Willard Elem. Teaching Salary	98,136	115,095	3.00	104,055	3.00
101.2330.130.130.1.1043.10434.1	Willard Elem. Aides Salary	1,929,670	1,861,402	20.50	1,889,737	20.50
101.2330.130.130.1.1043.10435.1	Willard Reg. Ed. Tutor Sal.	13,252	45,646	-	15,680	-
101.2305.110.030.1.1043.10436.1	Willard K Longevity	208,371	260,893	4.75	268,907	4.75
101.2305.110.130.1.1043.10437.1	Willard Elem. Longevity	6,642	7,300		7,162	
101.2305.110.030.1.1043.10438.1	Willard K Registration	20,975	18,688		23,837	
		-	-		-	
		2,693,317	2,657,572	33.25	2,733,371	33.25

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
101.2430.250.030.1.1043.10481.1	Willard Kindergarten S/M	4,500	2,550		5,000	
101.2430.250.130.1.1043.10482.1	Willard Elem. Teaching S/M	10,000	24,340		21,000	
101.2210.250.130.9.1043.10483.1	Willard Principal S/M	3,500	3,594		4,500	
101.2420.240.130.1.1043.10484.1	Willard Copier Maintenance	6,500	9,553		6,500	
101.2410.260.130.1.1043.10485.1	Willard Elem. Textbooks	5,500	6,942		8,500	
		30,000	46,978	-	45,500	-
Total Program		2,723,317	2,704,550	33.25	2,778,871	33.25
PROGRAM AREA 1050: ENGLISH		768,392	790,596	8.30	788,259	8.50
101.2305.110.200.1.1050.10501.1	English Teaching Salary	700,385	721,898	7.90	717,500	8.10
101.2220.110.200.1.1050.10502.1	English Dept. Chair Salary	48,750	48,924	0.40	49,384	0.40
101.2305.110.200.1.1050.10503.1	English Longevity	9,100	8,500		9,100	
		756,215	777,322	8.30	775,984	8.50
101.2430.250.200.1.1050.10551.1	English Teaching S/M	5,459	4,832		5,500	
101.2410.260.200.1.1050.10552.1	English Textbooks	6,719	8,442		6,775	
		12,178	13,274	-	12,275	-
Total Program		768,392	790,596	8.30	788,259	8.50
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING		708	(0)	-	-	-
101.2353.110.900.9.1060.10601.1	DOL Curriculum Development	0	-		-	
		0	0	-	0	-
101.2430.250.900.1.1060.10651.1	DOL Teaching S/M	-	-		-	
101.2357.260.900.9.1060.10652.1	DOL Workshops	708	(0)		-	
101.2357.260.900.9.1060.10653.1	DOL Staff Development	-	-		-	
		708	(0)	-	-	-
Total Program		708	(0)	-	-	-

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
PROGRAM AREA 1070: ELL						
101.2330.110.110.1.1070.10701.1	Alcott ELL Tch. Salary	154,978	152,021	4.70	207,594	4.70
101.2330.110.120.1.1070.10702.1	Thoreau ELL Tch. Salary	68,072	53,014	3.20	125,649	3.20
101.2330.110.130.1.1070.10703.1	Willard ELL Tch. Salary	21,721	38,681	0.50	31,423	0.50
101.2330.130.200.1.1070.10704.1	Middle Sch. ELL Tutor Salary	-	23,296	-	-	-
		63,435	37,007	1.00	38,971	1.00
		153,228	151,999	4.70	196,042	4.70
101.2430.250.100.1.1070.10751.1	Elem. ELL S/M	750	22	-	11,552	-
101.2430.250.200.1.1070.10752.1	Middle Sch. ELL S/M	1,000	-	-	-	-
		1,750	22	-	11,552	-
Total Program		154,978	152,021	4.70	207,594	4.70
PROGRAM AREA 1080: FOREIGN LANGUAGES						
101.2305.110.100.1.1080.10801.1	For. Lang. Elem. Teaching Salary	510,018	482,141	4.90	571,298	5.10
101.2305.110.200.1.1080.10802.1	For. Lang. Middle Sch. Tch. Salary	-	-	-	-	-
101.2220.110.200.1.1080.10803.1	For. Languages Dept. Chair Sal.	452,548	425,099	4.50	497,191	4.70
101.2305.110.100.1.1080.10804.1	Elem. For. Lang. Longevity	48,466	45,944	0.40	48,353	0.40
101.2305.110.200.1.1080.10805.1	M.S. For. Lang. Longevity	-	-	-	-	-
		9,392	7,900	-	9,753	-
		508,406	478,942	4.90	555,298	5.10
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Teaching S/M	-	-	-	-	-
101.2430.250.200.1.1080.10852.1	For. Lang. Middle Sch. Tch. S/M	767	2,117	-	1,000	-
101.2410.260.100.1.1080.10853.1	For. Lang. Elementary Textbooks	-	-	-	-	-
101.2410.260.200.1.1080.10854.1	For. Lang. Middle Sch. Textbooks	845	1,082	-	15,000	-
		1,612	3,198	-	16,000	-
Total Program		510,018	482,141	4.90	571,298	5.10
PROGRAM AREA 1090: GUIDANCE						
101.2710.110.110.1.1090.10901.1	Alcott Social Worker Salary	670,848	674,390	8.00	755,294	9.00
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary	88,250	94,052	1.00	100,311	1.00
		100,187	97,937	1.00	100,311	1.00

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary	105,327	100,385	1.00	105,457	1.00
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary	299,076	330,223	3.00	366,484	4.00
101.2440.130.200.1.1090.10905.1	M. S. Guid.Home Tutor Salary	2,087	2,400		6,654	
101.2710.120.200.1.1090.10906.1	M. S Guidance Cl. Salary	61,770	39,349	2.00	61,805	2.00
101.2710.110.100.1.1090.10907.1	Elem. Guid. Longevity	-	-		-	
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity	4,278	4,500		4,276	
101.2440.130.100.1.1090.10909.1	Elem. Guid. Home Tutor Salary	-	1,350		1,496	
		660,976	670,196	8.00	746,794	9.00
101.2710.250.110.1.1090.10951.1	Alcott Social Wkr. S/M	67	46		500	
101.2710.250.120.1.1090.10952.1	Thoreau Soc. Wkr. S/M	192	0		500	
101.2710.250.130.1.1090.10953.1	Willard Soc. Wkr. S/M	166	(0)		500	
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M	3,774	4,147		3,500	
101.2710.260.900.1.1090.10955.1	Guidance Publications	-	-		-	
101.2700.240.100.1.1090.10956.1	Elem. Guidance Contractual	1,835	0		1,750	
101.2700.240.200.1.1090.10957.1	M.S. Guidance Contractual	3,839	0		1,750	
		9,873	4,194	-	8,500	-
Total Program		670,848	674,390	8.00	755,294	9.00
PROGRAM AREA 1100: HEALTH EDUCATION		4,774	0	-	16,300	-
101.2110.110.900.1.1100.11001.1	Health Ed. Curriculum Specialist	-	-		-	
101.2300.110.200.1.1100.11052.1	Middle Sch. Health Ed. Teaching	-	-		14,300	0.20
101.2110.110.900.1.1100.11002.1	Health Ed. Longevity	-	-		-	
101.2110.120.900.1.1100.11003.1	Health Ed. Clerical	-	-		-	
					14,300	
101.2110.250.900.1.1100.11051.1	Health Ed. S/M	4,774	0		2,000	
		4,774	0	-	2,000	-
Total Program		4,774	0	-	16,300	-

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES		478,947	485,424	7.00	515,829	7.00
101.2340.110.900.1.1110.11101.1	Library/Media Coordinator	-	-	-	-	-
101.2340.110.110.1.1110.11102.1	Alcott Media Specialist Salary	54,540	57,663	1.00	58,248	1.00
101.2340.130.110.1.1110.11103.1	Alcott Library Aide Salary	22,768	24,248	0.50	24,676	0.50
101.2340.110.120.1.1110.11104.1	Thoreau Media Specialist Salary	100,187	95,487	1.00	100,311	1.00
101.2340.130.120.1.1110.11105.1	Thoreau Library Aide Salary	24,721	27,645	1.00	28,532	1.00
101.2340.110.130.1.1110.11106.1	Willard Media Specialist Salary	58,989	62,983	1.00	63,000	1.00
101.2340.130.130.1.1110.11107.1	Willard Library Aide Salary	19,045	21,340	0.50	21,183	0.50
101.2340.110.200.1.1110.11108.1	M.S. Media Specialist Salary	67,075	72,517	1.00	72,238	1.00
101.2340.130.200.1.1110.11109.1	Middle Sch. Library Aide Salary	70,750	67,606	1.00	69,929	1.00
101.2340.120.100.1.1110.11110.1	Elementary Clerical Salary	-	-	-	-	-
101.2340.120.900.1.1110.11111.1	Library/Media Admin. Clerical Salary	-	-	-	-	-
101.2340.130.900.9.1110.11112.1	Media Tech. Salary	-	-	-	-	-
101.2340.130.900.9.1110.11113.1	Media Repair Tech. Salary	-	-	-	-	-
101.2340.110.900.1.1110.11114.1	Library/Media Longevity	1,633	1,500	-	1,603	-
101.2340.110.900.1.1110.11115.1	Library/Media Addtl. Comp.	-	-	-	-	-
		419,708	430,968	7.00	439,719	7.00
101.2455.250.900.9.1110.11152.1	Library/Media Software S/M	-	9,454	-	500	-
101.2410.250.110.9.1110.11153.1	Alcott Media Elem. AV S/M	591	508	-	591	-
101.2410.250.200.9.1110.11154.1	Media Middle Sch. AV S/M	2,558	0	-	1,000	-
101.2410.250.900.9.1110.11155.1	Media Common AV S/M	-	-	-	1,000	-
101.2410.250.900.9.1110.11156.1	Media Repair S/M	1,504	-	-	7,000	-
101.2415.260.110.1.1110.11157.1	Alcott Library Books	3,536	3,527	-	3,500	-
101.2415.260.120.1.1110.11158.1	Thoreau Library Books	-	3,672	-	3,500	-
101.2415.260.130.1.1110.11159.1	Willard Library Books	3,789	3,676	-	3,500	-
101.2415.260.200.1.1110.11160.1	Middle Sch. Library Books	11,626	11,463	-	11,626	-
101.2453.260.200.1.1110.11162.1	Library/Media M.S. On-Line Search	22,031	10,183	-	25,000	-
101.2410.240.900.9.1110.11163.1	Media AV Maint. Contracts	-	-	-	1,750	-
101.2800.260.900.9.1110.11164.1	Film Rental	-	-	-	-	-
101.7300.260.900.9.1110.11165.1	Library/Media New Equipment	-	-	-	-	-
101.7400.260.900.9.1110.11166.1	Library/Media Replacement Equip.	-	-	-	-	-
101.2415.250.110.9.1110.11151.1	Alcott Library/Media Office S/M	3,940	3,907	-	2,500	-
101.2415.250.120.9.1110.11170.1	Thoreau Lib/Med Office S/M	3,973	3,915	-	1,143	-

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101.2415.250.130.9.1110.11171.1	Willard Lib/Med Office S/M	1,094	(0)		1,094	
101.2415.250.200.9.1110.11172.1	Middle Sch. Lib/Med Office S/M	2,954	2,611		2,954	
101.2410.250.110.9.1110.11175.1	Alcott Media Elem AV S/M		-		1,143	
101.2410.250.120.9.1110.11175.1	Thoreau Media Elem AV S/M	602	585		2,500	
101.2410.250.130.9.1110.11178.1	Willard Media Elem AV S/M	385	361		2,500	
101.2415.260.110.1.1110.11181.1	Alcott Lib/Med Office Periodicals	163	177		500	
101.2415.260.120.1.1110.11180.1	Thoreau Lib/Med Office Periodicals	202	201		2,500	
101.2415.260.130.1.1110.11181.1	Willard Lib/Med Office Periodicals	196	195		196	
101.2415.260.200.1.1110.11182.1	Middle Sch. Lib/Med Office Periodicals	112	0		112	
		59,238	54,436	-	76,110	-
Total Program		478,947	485,424	7.00	515,829	7.00
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.		93,538	111,947	-	84,036	-
101.2110.110.900.9.1120.11201.1	Summer School Director	14,230	14,230		14,728	
101.2310.130.900.1.1120.11202.1	MCAS Remedial Instr.	73,000	81,839		63,000	
		87,230	96,069	-	77,728	-
101.2110.250.900.9.1120.11251.1	Summer School S/M	6,247	15,878		6,247	
101.2430.250.900.1.1120.11252.1	MCAS Remedial S/M	61	0		61	
		6,308	15,879	-	6,308	-
Total Program		93,538	111,947	-	84,036	-
PROGRAM AREA 1130: MATHEMATICS		750,995	736,797	8.00	789,085	8.20
101.2305.110.200.1.1130.11301.1	Mathematics Teaching Salary	688,435	671,779	7.60	713,786	7.80
101.2440.130.200.1.1130.11302.1	Math. Shuttle Salary	1,138	0		1,138	
101.2220.110.200.1.1130.11303.1	Math Dept. Chair Salary	46,894	48,924	0.40	48,517	0.40
101.2305.110.200.1.1130.11304.1	Math Longevity	8,821	10,100		9,500	
101.2330.130.200.1.1130.11305.1	Math Reg. Ed. Tutor	-	-		10,438	
		745,288	728,804	8.00	783,379	8.20

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101.2430.250.200.1.1130.11351.1	Math Teaching S/M	3,358	2,936		3,358	
101.2410.260.200.1.1130.11352.1	Math Textbooks	2,349	5,058		2,349	
		5,706	7,993	-	5,706	-
Total Program		750,995	736,797	8.00	789,085	8.20
PROGRAM AREA 1140: MUSIC		704,546	749,152	8.00	747,429	8.00
101.2305.110.110.1.1140.11401.1	Alcott Music Teaching Salary	141,889	148,767	1.58	154,286	1.58
101.2305.110.120.1.1140.11402.1	Thoreau Music Tch. Salary	125,359	138,560	1.55	141,702	1.55
101.2305.110.130.1.1140.11403.1	Willard Music Tch. Salary	138,957	145,904	1.55	151,434	1.55
101.2305.110.200.1.1140.11404.1	Middle Sch. Music Tch. Salary	278,502	284,170	3.32	278,502	3.32
101.2440.130.900.1.1140.11405.1	Music Shuttle Salary	51	0		51	
101.2110.120.100.1.1140.11406.1	Elem. Music Clerical Salary	-	-		-	
101.2110.120.200.1.1140.11407.1	Middle Sch. Music Clerical Salary	-	-		-	
101.2110.110.100.1.1140.11408.1	Elem. Music Dept. Chair Salary	-	2,005		-	
101.2110.110.200.1.1140.11409.1	M.S. Music Dept. Chair Salary	-	-		-	
101.2305.110.100.1.1140.11410.1	Elem. Music Longevity	5,531	5,800		5,750	
101.2305.110.200.1.1140.11411.1	M.S. Music Longevity	-	-		-	
		690,069	725,207	8.00	731,725	8.00
101.2430.250.100.1.1140.11451.1	Elementary Music Tch. S/M	1,702	1,672		1,702	
101.2430.250.200.1.1140.11452.1	Middle Sch. Music Tch. S/M	1,922	12,977		1,922	
101.2440.260.900.1.1140.11453.1	Music Registration Fees	570	300		570	
101.2420.240.900.1.1140.11454.1	Music Maintenance Contracts	2,984	2,564		2,984	
101.2357.260.900.9.1140.11455.1	Music Staff Development	-	-		-	
101.2440.260.900.1.1140.11456.1	Music Accompanist	1,008	1,075		1,008	
101.2415.260.110.1.1140.11457.1	Alcott Sheet Music	679	242		750	
101.2415.260.120.1.1140.11458.1	Thoreau Sheet Music	96	(804)		750	
101.2415.260.130.1.1140.11459.1	Willard Sheet Music	249	76		750	
101.2415.260.200.1.1140.11460.1	Middle Sch. Sheet Music	2,578	(0)		2,578	
101.7400.260.900.1.1140.11481.1	Music Replacement Equip.	2,066	1,796		2,066	
101.7300.260.100.1.1140.11462.1	Elem. Music New Equip.	624	2,798		624	

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101.7300.260.200.1.1140.11483.1	Middle Sch. Music New Equip.	-	-	-	-	-
101.2420.260.900.1.1140.11484.1	Music Equip. Repair	-	1,050	-	-	-
101.2440.260.900.1.1140.11485.1	Music Contracted Services	-	-	-	-	-
		14,477	23,945	-	15,703	-
Total Program		704,546	749,152	8.00	747,429	8.00
PROGRAM AREA 1150: PHYSICAL EDUCATION		701,538	657,261	7.25	715,114	7.25
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary	102,759	108,197	1.15	113,249	1.15
101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary	108,299	115,541	1.15	120,985	1.15
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary	102,218	91,871	1.15	96,099	1.15
101.2305.110.200.1.1150.11504.1	Middle Sch. P.E. Tch. Salary	368,724	325,990	3.80	363,149	3.80
101.2305.110.100.1.1150.11505.1	Elem. P.E. Longevity	3,235	3,000	-	3,207	-
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity	5,844	6,100	-	5,986	-
		689,078	650,699	7.25	702,654	7.25
101.2430.250.110.1.1150.11551.1	Alcott P.E. S/M	1,761	678	-	1,761	-
101.2430.250.120.1.1150.11552.1	Thoreau P.E. S/M	1,597	1,206	-	1,597	-
101.2430.250.130.1.1150.11553.1	Willard P.E. S/M	1,988	1,942	-	1,988	-
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. S/M	2,689	1,703	-	2,689	-
101.2420.250.110.1.1150.11555.1	Alcott P.E. Equipment	-	-	-	-	-
101.2420.250.120.1.1150.11556.1	Thoreau P.E. Equipment	2,730	0	-	2,730	-
101.2420.250.130.1.1150.11557.1	Willard P.E. Equipment	1,099	-	-	1,099	-
101.2420.250.200.1.1150.11558.1	Middle Sch. P.E. Equipment	616	1,034	-	616	-
		12,460	6,562	-	12,460	-
Total Program		701,538	657,261	7.25	715,114	7.25
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT		306,444	326,905	0.51	453,331	0.51
101.2351.110.900.9.1160.11601.1	Prof. Dev. Coordinator	-	-	-	-	-
101.2353.110.900.9.1160.11602.1	Curr. Dev. Workshops	61,260	63,077	-	108,990	-
101.2357.110.100.9.1160.11603.1	Curr. Ctr. Prof. Dev. Providers	41,582	47,984	0.51	48,019	0.51

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101.2353.110.900.9.1160.11604.1	Sabbatical Teaching Salary	-	-	-	-	-
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary	5,922	1,223	-	23,895	-
101.2357.110.900.9.1160.11606.1	Staff Dev. Tuition Reimbursement	15,233	9,469	-	17,963	-
101.2357.110.900.9.1160.11607.1	Staff Dev. Mentoring	25,427	23,718	-	30,077	-
101.2353.110.110.9.1160.11608.1	Alcott Prof. Dev.	7,538	(0)	-	6,500	-
101.2353.110.120.9.1160.11609.1	Thoreau Prof. Dev.	5,762	(0)	-	6,500	-
101.2353.110.130.9.1160.11610.1	Willard Prof. Dev.	6,722	(0)	-	6,500	-
101.2353.110.200.9.1160.11611.1	M.S. Prof. Dev.	-	-	-	13,000	-
101.2353.120.900.9.1160.11612.1	Curr. Dev. Summer Clerical Sal.	-	-	-	-	-
101.2355.130.110.9.1160.11613.1	Alcott Prof. Dev. Substitute Sal.	1,761	2,550	-	1,977	-
101.2355.130.120.9.1160.11614.1	Thoreau Prof. Dev. Substitute Salary	2,348	1,300	-	3,527	-
101.2355.130.130.9.1160.11615.1	Willard Prof. Dev. Substitute Salary	1,013	2,600	-	2,352	-
101.2355.130.200.9.1160.11616.1	M.S. Prof. Dev. Substitute Salary	2,187	3,800	-	8,070	-
		176,754	155,720	0.51	277,371	0.51
101.2357.250.900.9.1160.11651.1	Curriculum Development S/M	310	(0)	-	512	-
101.2357.250.900.9.1160.11652.1	Staff Development S/M	3,643	510	-	2,788	-
101.2357.240.900.9.1160.11653.1	Staff Dev. Contracted Services	85,000	110,851	-	112,785	-
101.2357.260.110.9.1160.11654.1	Alcott Conference Reimbursement	2,640	3,441	-	4,800	-
101.2357.260.120.9.1160.11655.1	Thoreau Conference Reimbursement	5,831	3,973	-	4,800	-
101.2357.260.130.9.1160.11656.1	Willard Conference Reimbursement	4,233	3,530	-	4,800	-
101.2357.260.200.9.1160.11657.1	Middle Sch. Conference Reimbursement	2,346	6,340	-	9,600	-
101.2357.260.900.9.1160.11658.1	Ripley Conference Reimbursement	4,282	4,089	-	8,500	-
101.2357.260.900.2.1160.11659.1	SPED Conference Reimbursement	8,934	200	-	1,870	-
101.2357.260.900.2.1160.11660.1	SPED Prof. Dev. Memberships	-	204	-	463	-
101.2357.260.900.9.1160.11663.1	District Prof. Dev. Memberships	12,259	26,428	-	13,052	-
101.2357.260.900.9.1160.11664.1	District Memberships	201	11,610	-	11,989	-
		129,690	171,185	-	175,960	-
Total Program		306,444	326,905	0.51	453,331	0.51
PROGRAM AREA 1170: READING		333,995	334,892	3.00	368,496	3.00
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary	110,944	107,912	1.00	113,365	1.00
101.2310.110.200.1.1170.11702.1	Middle Sch. Reading Tch. Salary	-	-	-	-	-

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101.2310.110.100.1.1170.11703.1	Elem. Reading Longevity	2,659	2,600		2,779	
101.2310.110.200.1.1170.11704.1	M.S. Reading Longevity	-	-		-	
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary	93,545	98,416	1.00	99,410	1.00
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary	105,718	105,281	1.00	110,600	1.00
		312,867	314,210	3.00	326,154	3.00
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M	17,517	17,196		42,342	
101.2430.250.200.1.1170.11752.1	Middle Sch. Reading S/M	3,611	3,476		-	
		21,129	20,672	-	42,342	-
Total Program		333,995	334,892	3.00	368,496	3.00
PROGRAM AREA 1180: SCIENCE		618,313	594,357	6.80	624,007	7.00
101.2305.110.200.1.1180.11801.1	Science Teaching Salary	559,399	531,606	6.40	558,022	6.60
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary	47,306	46,924	0.40	48,353	0.40
101.2305.110.200.1.1180.11803.1	Sci. Longevity	5,218	5,000		5,345	
		611,922	583,530	6.80	611,720	7.00
101.2430.250.200.1.1180.11851.1	Science Teaching S/M	3,681	9,635		4,428	
101.2410.260.200.1.1180.11852.1	Science Textbooks	2,300	410		6,247	
101.2420.250.200.1.1180.11853.1	Science Equipment	429	782		1,612	
		6,390	10,827	-	12,287	-
Total Program		618,313	594,357	6.80	624,007	7.00
PROGRAM AREA 1190: SOCIAL STUDIES		577,160	582,904	6.60	632,848	6.80
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary	520,646	537,492	6.20	572,338	6.40
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary	44,270	41,614	0.40	46,848	0.40
101.2305.110.200.1.1190.11903.1	Soc. Studies Longevity	1,633	1,500		711	
		566,549	580,606	6.60	619,897	6.80

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101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching S/M	2,378	1,968		3,451	
101.2410.260.200.1.1190.11952.1	Social Studies Textbooks	8,232	330		9,500	
		10,611	2,298	-	12,951	-
Total Program		577,160	582,904	6.60	632,848	6.80
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY		5,060,659	4,626,933	43.98	4,834,427	43.98
101.2110.110.100.2.1200.12001.1	SPED Elem. Administrator Salary	44,643	43,894	0.30	46,205	0.30
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary	438,051	408,960	5.13	422,524	5.13
101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary	494,282	425,403	5.13	437,116	5.13
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary	412,987	411,911	5.13	444,256	5.13
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary	279,836	233,456	2.11	233,292	2.11
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary	324,151	257,385	5.34	259,815	5.34
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary	261,125	317,421	5.80	309,762	5.80
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary	47,934	50,224	-	82,127	-
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary	50,829	78,334	1.00	80,761	1.00
101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary	124,377	53,220	1.00	94,371	1.00
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary	83,642	63,641	1.15	84,520	1.15
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary	73,356	108,432	1.00	77,386	1.00
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary	63,681	66,484	1.00	67,157	1.00
101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary	76,578	76,362	0.80	78,441	0.80
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary	95,723	94,483	1.00	96,051	1.00
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary	95,723	94,483	1.00	96,051	1.00
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary	53,607	53,635	1.00	56,108	1.00
101.2440.130.100.2.1200.12029.1	Elem. Sped Home Tutor Salary	-	3,100	-	-	-
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist	79,688	128,454	1.60	128,813	1.60
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist	114,728	122,594	1.50	123,385	1.50
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist	200,994	205,166	2.50	207,957	2.50
101.2305.110.100.2.1200.12035.1	Elem. SPED Longevity	6,759	6,115		5,895	
101.2305.110.100.2.1200.12037.1	Elem. SPED Summer Teachers	60,096	39,825		45,215	
101.2120.110.100.2.1200.12038.1	Elem. Team Chair Salary	54,517	67,994	0.50	55,300	0.50
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides	6,800	26,779		18,038	
	Total Salary	3,542,086	3,437,755	43.98	3,554,546	43.98

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101.2110.250.100.2.1200.12051.1	Elem. SPED Administrator S/M	4,518	5,176		4,015	
101.2430.250.110.2.1200.12052.1	Alcott SPED Teaching S/M	2,769	1,168		1,595	
101.2430.250.120.2.1200.12053.1	Thoreau SPED Teaching S/M	4,722	3,127		3,494	
101.2430.250.130.2.1200.12054.1	Willard SPED Teaching S/M	1,171	1,941		2,996	
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M	10,925	19,724		17,280	
101.2320.240.110.2.1200.12056.1	Alcott SPED Contr. Services	130,000	40,864		100,000	
101.2320.240.120.2.1200.12057.1	Thoreau SPED Contr. Services	130,000	68,543		120,000	
101.2320.240.130.2.1200.12058.1	Willard SPED Contr. Services	170,000	80,881		110,000	
101.2320.240.100.2.1200.12059.1	Elem. SPED Evaluation Services	12,500	35,428		12,500	
101.2440.260.100.2.1200.12060.1	Elem. SPED Non-District Travel	-	-		-	
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment	5,004	12,605		5,004	
101.9100.260.100.2.1200.12062.1	Elem. SPED Massachusetts Tuition	-	-		-	
101.9200.260.100.2.1200.12063.1	Elem. SPED Out-of-State Tuition	-	-		-	
101.9300.260.100.2.1200.12064.1	Elem. SPED Non-Public Tuition	319,000	287,153		328,570	
101.9400.260.100.2.1200.12065.1	Elem. SPED Collaborative Tuition	703,517	643,546		550,000	
101.2110.240.100.2.1200.12066.1	Elem. SPED Consultant Contract	-	-		-	
101.1430.260.100.2.1200.12067.1	Elem. SPED Legal Services	21,785	6,588		21,785	
101.1435.260.100.2.1200.12068.1	Elem. SPED Legal Settlements	-	-		-	
101.2410.260.100.2.1200.12069.1	Elem. SPED Equip. Repair	1,661	1,434		1,661	
101.2110.260.100.2.1200.12070.1	Elem. SPED Director Travel	1,000	1,000		1,000	
101.9400.260.100.2.1200.12098.1	Elem Sped Prepaid Tuition	-	-		-	
	Total Non-Salary	1,518,573	1,189,178	-	1,279,880	-
Total Program		5,060,659	4,626,933	43.98	4,834,427	43.98
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL		2,509,421	2,410,530	21.63	2,894,194	21.63
101.2110.110.200.2.1201.12018.1	SPED Middle Sch. Admin. Salary	44,643	43,894	0.30	46,205	0.30
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary	714,165	668,468	8.13	786,936	8.13
101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary	396,665	421,122	10.00	455,085	10.00
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary	12,270	49,425		28,116	
101.2440.130.200.2.1201.12022.1	Middle Sch. SPED Home Tutor Sal.	-	4,629		-	
101.2320.110.200.2.1201.12023.1	Middle Sch. Occ. Therapist Salary	-	-		-	
101.2305.110.200.2.1201.12024.1	M. S. SPED Summer Teachers	14,026	45,225		12,506	
101.2330.130.200.2.1201.12025.1	M. S. SPED Summer Aides	2,947	850		4,194	

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101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist Salary	93,224	60,806	1.00	59,101	1.00
101.2110.120.200.2.1201.12027.1	Middle Sch. SPED Clerical Salary	60,135	60,161	1.00	62,941	1.00
101.2320.110.200.2.1201.12033.1	Middle School S/L Pathologist	98,889	108,331	1.20	123,027	1.20
101.2220.110.200.2.1201.12034.1	Special Ed. Dept. Chair Salary	-	-	-	-	-
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity	6,800	5,000	-	8,017	-
	Total Salary	1,443,765	1,467,912	21.63	1,586,138	21.63
101.2110.250.200.2.1201.12071.1	Middle Sch. SPED Administrator S/M	-	4,882	-	2,518	-
101.2430.250.200.2.1201.12072.1	Middle Sch. SPED Teaching S/M	582	7,765	-	510	-
101.2720.250.200.2.1201.12073.1	Middle Sch. Testing S/M	1,604	3,984	-	2,980	-
101.2320.240.200.2.1201.12074.1	Middle Sch. SPED Contr. Services	70,000	65,089	-	200,030	-
101.2320.240.200.2.1201.12075.1	Middle Sch. SPED Evaluation Services	5,000	19,994	-	13,766	-
101.2440.260.200.2.1201.12076.1	Middle Sch. SPED Non-District Travel	-	-	-	-	-
101.7300.260.200.2.1201.12077.1	Middle Sch. SPED New Equipment	2,500	2,419	-	2,500	-
101.9100.260.200.2.1201.12078.1	M.S. SPED Massachusetts Tuition	55,000	-	-	55,000	-
101.9200.260.200.2.1201.12079.1	M.S. SPED Out-of-State Tuition	150,000	-	-	150,000	-
101.9300.260.200.2.1201.12080.1	M.S. SPED Non-Public Tuition	419,000	637,141	-	431,570	-
101.9400.260.200.2.1201.12081.1	M.S. SPED Collaborative Tuition	350,000	195,467	-	445,688	-
101.2110.240.200.2.1201.12082.1	Middle Sch. SPED Consultant Contract	-	-	-	-	-
101.1430.260.200.2.1201.12083.1	Middle Sch. SPED Legal Services	11,300	4,788	-	3,494	-
101.1435.260.200.2.1201.12084.1	Middle Sch. SPED Legal Settlements	-	-	-	-	-
101.2410.260.200.2.1201.12085.1	M.S. Equip. Repair	502	1,088	-	-	-
101.2110.260.200.2.1201.12086.1	M.S. SPED Director Travel	167	-	-	-	-
101.9400.260.200.2.1201.12089.1	M.S. Sped Prepaid Tuition	-	-	-	-	-
	Total Non-Salary	1,065,656	942,618	-	1,308,056	-
Total Program		2,509,421	2,410,530	21.63	2,894,194	21.63
PROGRAM AREA 1210: SUBSTITUTES		209,130	178,832	-	206,196	-
101.2325.130.100.1.1210.12101.1	Elem. Substitute Caller Salary	-	-	-	-	-
101.2325.130.200.1.1210.12102.1	Middle Sch. Substitute Caller Salary	-	-	-	-	-
101.2325.130.010.1.1210.12103.1	Alcott Kindergarten Sub. Salary	1,176	1,815	-	2,421	-
101.2325.130.020.1.1210.12104.1	Thoreau Kindergarten Sub. Salary	5,383	2,875	-	4,024	-
101.2325.130.030.1.1210.12105.1	Willard Kindergarten Sub. Salary	4,831	2,450	-	4,719	-

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101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary	56,023	19,570		53,792	
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary	33,067	35,804		25,066	
101.2325.130.130.1.1210.12108.1	Willard Substitute Salary	24,995	34,340		40,463	
101.2325.130.200.1.1210.12109.1	Middle Sch. Substitute Salary	50,196	32,175		45,776	
101.2325.130.110.2.1210.12110.1	Alcott SPED Substitute Salary	6,247	3,630		5,280	
101.2325.130.120.2.1210.12111.1	Thoreau SPED Substitute Salary	10,435	5,765		5,665	
101.2325.130.130.2.1210.12112.1	Willard SPED Substitute Salary	9,591	26,432		10,449	
101.2325.130.200.2.1210.12113.1	Middle Sch. SPED Substitute Sal.	4,026	7,250		6,387	
101.2325.130.001.2.1210.12114.1	Integrated Preschool Sub. Sal	3,159	6,725		2,154	
		209,130	178,832	-	206,196	-
Total Program		209,130	178,832	-	206,196	-
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY		71,803	97,958	0.90	112,268	1.00
101.2305.110.200.1.1220.12201.1	Tech Ed: Applied Tech. Tch. Salary	68,367	94,753	0.90	105,281	1.00
101.2305.110.200.1.1220.12202.1	Appl. Tech Longevity	-	-	-	-	-
		68,367	94,753	0.90	105,281	1.00
101.2430.250.200.1.1220.12251.1	Tech Ed: Applied Tech. Tch. S/M	3,420	3,205		6,987	
101.2420.250.200.1.1220.12252.1	Applied Tech. Equipment	16	0		-	
		3,436	3,205	-	6,987	-
Total Program		71,803	97,958	0.90	112,268	1.00
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.		64,252	59,956	0.90	61,714	0.80
101.2305.110.200.1.1230.12301.1	Tech Ed: Family & Consumer Tch. Salary	57,420.73	53,966	0.90	54,514	0.80
101.2305.110.200.1.1230.12302.1	F/C Sci. Longevity	-	-	-	-	-
		57,421	53,966	0.90	54,514	0.80
101.2430.250.200.1.1230.12351.1	Tech Ed: Family & Cons. Tch. S/M	6,832	5,990		7,200	
101.2420.250.200.1.1230.12352.1	Fam. & Cons. Sci. Equipment	-	-		-	

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		6,832	5,990	-	7,200	-
Total Program		64,252	59,956	0.90	61,714	0.80
PROGRAM AREA 1240: CURRICULUM LEADERSHIP		31,572	59,248	-	50,150	-
101.2315.110.040.1.1240.12401.1	K Grade Level Chair	-	2,005	-	2,143	-
101.2315.110.100.1.1240.12402.1	Gr. 1 Grade level Chair Salary	-	2,005	-	-	-
101.2315.110.100.1.1240.12403.1	Gr. 2 Grade Level Chair Salary	-	12,030	-	2,143	-
101.2315.110.100.1.1240.12404.1	Gr 3 Grade level Chair Salary	-	2,005	-	2,143	-
101.2315.110.100.1.1240.12405.1	Gr 4 Grade Level Chair Salary	-	2,005	-	2,143	-
101.2315.110.100.1.1240.12406.1	Gr. 5 Grade Level Chair Salary	-	2,005	-	2,143	-
101.2315.110.100.1.1240.12407.1	K-5 Science Curr. Chair Salary	4,510	4,411	-	4,715	-
101.2315.110.100.1.1240.12408.1	K-5 Math Curr. Chair Salary	13,531	13,233	-	14,145	-
101.2315.110.100.1.1240.12409.1	K-5 Social St. Curr. Chair Salary	-	-	-	-	-
101.2315.110.900.1.1240.12410.1	K-12 Curr. Chair Salary	2,050	2,005	-	2,143	-
101.2315.110.110.1.1240.12411.1	Alcott K-5 LJA Curr. Specialist	2,460	2,406	-	2,572	-
101.2315.110.120.1.1240.12412.1	Thoreau K-5 LJA Curr. Specialist	4,510	4,411	-	4,715	-
101.2315.110.130.1.1240.12413.1	Willard K-5 LJA Curr. Specialist	4,510	4,411	-	4,715	-
101.2315.110.900.1.1240.12414.1	K-12 Health Curr. Specialist	-	-	-	-	-
101.2315.110.900.1.1240.12415.1	K-12 Math Curr. Chair Salary	-	-	-	-	-
101.2315.110.900.1.1240.12416.1	K-8 P.E. Curr. Chair Salary	-	2,005	-	2,143	-
101.2315.110.900.1.1240.12417.1	K-12 Science Curr. Chair Salary	-	-	-	-	-
101.2315.110.100.1.1240.12418.1	Spec. Interest Group 1	-	-	-	-	-
101.2315.110.100.1.1240.12419.1	Spec. Interest Group 2	-	-	-	-	-
101.2315.110.100.1.1240.12420.1	Spec. Interest Group 3	-	-	-	-	-
101.2315.110.100.1.1240.12421.1	Spec. Interest Group 4	-	-	-	-	-
101.2315.110.100.1.1240.12422.1	Spec. Interest Group 5	-	-	-	-	-
101.2315.110.100.1.1240.12423.1	Spec. Interest Group 6	-	-	-	-	-
101.2315.110.200.1.1240.12424.1	M. S. Team Leader Salary	-	300	-	-	-
101.2110.110.900.1.1240.12425.1	K-12 Info. Tech. Coordinator Salary	-	2,005	-	2,143	-
101.2315.110.900.1.1240.12426.1	K-12 Library/Media Curr. Chair	-	2,005	-	2,143	-
		31,572	59,248	-	50,150	-
Total Program		31,572	59,248	-	50,150	-

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PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL		619,875	592,301	4.05	714,903	4.05
101.2305.110.001.2.1250.12501.1	Pre-School Teaching Salary	485,453	428,430	2.05	501,308	2.05
101.2330.130.001.2.1250.12502.1	Pre-School Aides	46,985	80,731	2.00	102,880	2.00
101.2305.110.001.2.1250.12503.1	Summer Pre-School Tch. Sal.	5,390	9,675		5,291	
101.2330.130.001.2.1250.12504.1	Summer Pre-School Aides Sal.	472	7,012		4,000	
		538,300	525,848	4.05	613,480	4.05
101.2430.250.001.2.1250.12551.1	Pre-School S/M	30,000	18,104		13,938	
101.2320.240.001.2.1250.12552.1	Pre-School Contracted Services	51,575	48,349		87,485	
		81,575	66,453	-	101,424	-
Total Program		619,875	592,301	4.05	714,903	4.05
PROGRAM AREA 2310: ATHLETICS		95,210	57,306	-	80,504	-
101.3510.110.200.9.2310.13101.1	Athletics Nurses Salary	-	-		3,262	
101.3510.110.200.9.2310.13102.1	Coaches Salary	32,605	35,314		31,647	
101.3510.130.200.9.2310.13103.1	Athletics Drivers Salary	3,171	3,297		2,350	
101.3510.110.200.9.2310.13104.1	Intramural Coaching Stipends	18,376	12,294		18,099	
101.3510.110.200.9.2310.13105.1	Faculty Athletic Manager	-	-		5,334	
101.3510.110.200.9.2310.13106.1	Athletic Director	11,710	(0)		-	
		65,862	50,905	-	60,692	-
101.3510.250.200.9.2310.13151.1	Athletics S/M	899	1,570		1,826	
101.3510.250.200.9.2310.13152.1	Trainer S/M	-	-		-	
101.3510.260.200.9.2310.13153.1	Officials	4,622	4,831		3,399	
101.3510.260.900.9.2310.13154.1	Athletic Equipment Repair	-	-		-	
101.3510.260.900.9.2310.13155.1	Athletic Insurance	2,096	-		2,211	
101.3510.240.040.9.2310.13107.1	Athletics Contractual - Kindergarten	21,731	(0)		12,376	
101.3510.240.200.9.2310.13156.1	Contracted Service	-	-		-	
		29,348	6,400	-	19,812	-

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Total Program						
		95,210	57,306	-	80,504	-
PROGRAM AREA 2320: CENTRAL SUPPLY						
101.2430.250.900.1.2320.13251.1	Central Supply S/M	-	7,602	-	-	-
		-	7,602	-	-	-
Total Program						
		-	7,602	-	-	-
PROGRAM AREA 2330: CO-CURRICULAR						
101.3520.110.900.9.2330.13301.1	Co-Curricular Prof. Salary	39,333	63,621	-	85,683	-
101.3520.130.200.9.2330.13302.1	Co-Curricular Transportation	39,012	63,620	-	85,683	-
		320	0	-	-	-
Total Program						
		39,333	63,621	-	85,683	-
PROGRAM AREA 2340: CONTINGENCY						
101.5100.110.900.1.2340.13401.1	Sick Leave - Instructional	236,729	77,483	-	509,471	-
101.2305.110.900.1.2340.13402.1	Professional Contingency	66,729	76,407	-	196,134	-
101.5100.110.900.1.2340.13403.1	Early Retirement Incentive	100,000	1,076	-	100,000	-
101.2305.110.900.1.2340.13404.1	Negotiation Funds - Contracts	-	-	-	-	-
101.2305.110.900.1.2340.13404.1	Negotiation Funds - Contracts	40,000	-	-	183,337	-
101.1230.130.900.9.2340.13406.1	Negotiation Funds - Non-Bargaining	30,000	-	-	30,000	-
Total Program						
		236,729	77,483	-	509,471	-
PROGRAM AREA 2350: COPY SERVICE						
101.2330.130.900.1.2350.13501.1	Copy Service Salary	63,747	70,465	1.20	72,420	1.20
101.2330.130.900.1.2350.13502.1	Copy Serv. Transportation Salary	28,869	29,174	0.60	30,606	0.60
		17,578	18,289	0.60	19,019	0.60
		46,447	47,462	1.20	49,626	1.20
101.2430.250.900.1.2350.13551.1	Copy Service S/M	5,966	7,132	-	7,339	-
101.2420.240.900.1.2350.13552.1	Canon IR105 Copier Maint/Purch.	8,617	15,813	-	12,628	-
101.4230.260.900.9.2350.13553.1	IR550 Copier Maintenance	2,718	-	-	2,813	-
101.4230.260.900.9.2350.13554.1	Canon IR5000 Copier Maintenance	-	57	-	14	-
		17,300	23,003	-	22,794	-

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
Total Program						
		63,747	70,465	1.20	72,420	1.20
PROGRAM AREA 2360: EQUIPMENT						
101.7400.260.110.1.2360.13851.1	Alcott Replacement Equipment	10,000	37,984	-	10,000	-
101.7400.260.120.1.2360.13852.1	Thoreau Replacement Equipment	1,500	5,222	-	1,500	-
101.7400.260.130.1.2360.13853.1	Willard Replacement Equipment	1,500	1,643	-	1,500	-
101.7400.260.200.1.2360.13854.1	Middle Sch. Replacement Equipment	1,500	4,025	-	1,500	-
101.7400.260.910.9.2360.13855.1	Middle Sch. Replacement Equipment	4,000	27,093	-	4,000	-
101.7400.260.910.9.2360.13855.1	Ripley Replacement Equipment	1,500	-	-	1,500	-
Total Program						
		10,000	37,984	-	10,000	-
PROGRAM AREA 2370: FIELD TRIPS						
101.2440.130.200.1.2370.13701.1	Middle Sch. Field Trips Salary	18,500	8,534	-	18,500	-
101.2440.130.100.1.2370.13702.1	Elem. Field Trips Salary	12,000	8,534	-	12,000	-
101.2440.130.100.1.2370.13702.1	Elem. Field Trips Salary	6,500	-	-	6,500	-
Total Program						
		18,500	8,534	-	18,500	-
PROGRAM AREA 2390: HEALTH SERVICES						
101.3200.110.100.9.2390.13901.1	Elementary Nurses Salary	561,291	468,013	5.40	544,041	5.40
101.3200.110.200.9.2390.13902.1	Middle Sch. Nurses Salary	301,182	245,265	3.00	303,554	3.00
101.3200.110.100.9.2390.13903.1	Elem. Nurse Chair	151,075	147,800	1.60	154,175	1.60
101.3200.110.200.9.2390.13904.1	Elem. Nurse Chair	-	-	-	-	-
101.3200.110.200.9.2390.13904.1	Middle Sch. Nurse Chair	38,034	38,195	0.40	39,337	0.40
101.3200.110.900.9.2390.13905.1	Nurse Longevity	4,385	3,000	-	4,810	-
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary	52,568	26,960	0.40	27,588	0.40
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary	52,568	26,960	0.40	27,588	0.40
101.3200.250.900.9.2390.13951.1	Health Services S/M	6,455	6,380	-	6,455	-
101.3200.240.900.9.2390.13952.1	Hlth. Serv. Contr. Services	7,123	(0)	-	7,123	-
101.3200.260.900.9.2390.13953.1	Hlth. Serv. Equipment Maintenance	-	414	-	500	-
101.3200.260.900.9.2390.13954.1	Hlth. Serv. Staff Development	489	-	-	500	-
101.3200.260.900.9.2390.13954.1	Hlth. Serv. Staff Development	489	-	-	500	-
Total Program						
		561,291	468,013	5.40	544,041	5.40

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PROGRAM AREA 2400: PARAPROFESSIONALS						
101.2440.130.100.1.2400.14001.1	Elem. Paraprofessional Salary	71,166	53,980	2.25	148,266	4.25
101.2440.130.200.1.2400.14002.1	Middle Sch. Paraprofessional Salary	-	-	-	77,100	2.00
Total Program		71,166	53,980	2.25	148,266	4.25
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL						
101.2440.260.900.1.2410.14151.1	School District Travel	3,311	2,516	-	2,000	-
Total Program		3,311	2,516	-	2,000	-
PROGRAM AREA 2420: STUDENT ACTIVITY						
101.3520.250.200.9.2420.14251.1	Student Activities S/M	21,731	5,196	-	22,500	-
101.3520.240.040.9.2420.14252.1	Student Activities Contractual - Kindergarten	-	5,196	-	-	-
101.3520.240.040.9.2420.14252.1	Student Activities Contractual - Kindergarten	21,731	(0)	-	22,500	-
Total Program		21,731	5,196	-	22,500	-
PROGRAM AREA 2430: TESTING						
101.2720.250.900.1.2430.14351.1	Testing S/M	-	-	-	-	-
Total Program		-	-	-	-	-
PROGRAM AREA 3510: ADMINISTRATION						
101.1210.110.900.9.3510.15101.1	Superintendent's Salary	951,259	892,740	8.30	961,240	8.30
101.1210.120.900.9.3510.15102.1	Admin. Support/Grants	133,363	134,041	0.60	138,031	0.60
101.1220.110.900.9.3510.15103.1	Asst. Superintendent Salary	48,466	47,632	0.60	50,162	0.60
101.1230.110.910.9.3510.15115.1	Director of Teaching/Learning Salary	-	-	-	-	-
101.1220.120.900.9.3510.15104.1	Asst. Supt. Clerical Sal.	94,519	91,199	0.60	97,827	0.60
101.1230.130.900.9.3510.15105.1	Asst. to Supt./Grants	40,983	(0)	0.60	42,417	0.60
.....	Dir. of Finance & Oper. Sal.	-	-	-	-	-
101.1410.110.900.9.3510.15106.1	Dir. of Finance & Oper. Sal.	86,499	91,730	0.50	89,527	0.50
101.1410.130.900.9.3510.15107.1	Financial Serv. Staff	219,743	246,582	3.60	227,434	3.60
101.1420.110.900.9.3510.15108.1	Human Resources Admin. Sal.	91,940	90,981	0.60	95,158	0.60
101.1420.130.900.9.3510.15109.1	Human Resources Staff	81,287	66,189	1.20	84,132	1.20
		796,800	768,353	8.30	824,688	8.30

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	101.1210.250.900.9.3510.15151.1	Supt. Office S/M	18,216	2,855		2,780	
	101.1210.240.900.9.3510.15152.1	Supt. Consultant Contract	17,800	6,000		7,500	
	101.1210.260.900.9.3510.15153.1	Admin. Contracted Services	-	-		-	
	101.1210.260.900.9.3510.15154.1	Supt. Memberships	-	-		-	
	101.5200.260.900.9.3510.15155.1	Supt. Insurance	-	-		-	
	101.1210.260.900.9.3510.15156.1	Supt. Prof. Development	1,244	315		1,139	
	101.1210.260.900.9.3510.15157.1	Annual School Census	1,538	2,547		2,589	
	101.5100.260.900.9.3510.15158.1	Admin. Annuity	-	-		-	
	101.1220.250.900.9.3510.15161.1	Asst. Supt. Office S/M	632	1,631		23	
	101.1220.240.900.9.3510.15162.1	Asst. Supt. Contr. Service	-	-		805	
	101.1220.260.900.9.3510.15163.1	Asst. Supt. Memberships	264	54		273	
	101.1220.260.900.9.3510.15164.1	Asst. Supt. Prof. Development	1,788	4,926		842	
	101.1220.260.900.9.3510.15165.1	Asst. Superintendent Travel	-	711		384	
	101.1410.250.900.9.3510.15171.1	Bus. Office S/M	1,450	9,881		1,450	
	101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services	15,000	26,652		15,000	
	101.1410.260.900.9.3510.15173.1	Bus. Office Legal Adv.	589	3,013		(191)	
	101.1410.260.900.9.3510.15174.1	Bus. Office Memberships	179	900		-	
	101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development	2,310	256		208	
	101.1410.260.900.9.3510.15176.1	Finance Director Travel	-	-		-	
	101.1420.250.900.9.3510.15181.1	Human Resources Office S/M	2,359	3,623		2,392	
	101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services	1,423	10,470		15,000	
	101.1420.260.900.9.3510.15183.1	Human Resources Legal Adv.	-	-		-	
	101.1420.260.900.9.3510.15184.1	Human Resources Memberships	5,160	286		348	
	101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development	2,500	930		1,012	
	101.1420.260.900.9.3510.15186.1	Human Resources Recruiting	12,000	13,862		15,000	
	101.1430.260.900.9.3510.15191.1	Legal Services	40,000	35,478		40,000	
	101.1435.260.900.9.3510.15192.1	Legal Settlements	30,000	-		30,000	
			154,459	124,387	-	136,552	-
Total Program			951,259	892,740	8.30	961,240	8.30
PROGRAM AREA 3520: PRINCIPALS			1,122,083	1,120,129	14.00	1,270,982	15.00

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101.2210.110.110.9.3520.15201.1	Alcott Principal Salary	144,092	141,314	1.00	149,135	1.00
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary	140,798	138,763	1.00	145,726	1.00
101.2210.110.130.9.3520.15203.1	Willard Principal Salary	148,597	151,427	1.00	153,798	1.00
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary	144,714	140,856	1.00	149,779	1.00
101.2210.110.200.9.3520.15205.1	Middle Sch. Asst. Prin. Salary	112,215	110,334	1.00	226,142	2.00
101.2210.120.110.9.3520.15207.1	Alcott Prin. Clerical Salary	89,081	88,920	2.00	92,199	2.00
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary	92,143	93,023	2.00	95,388	2.00
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary	89,546	88,782	2.00	92,681	2.00
101.2210.120.200.9.3520.15210.1	Middle Sch. Prin. Clerical Salary	135,263	139,734	3.00	139,998	3.00
		1,096,449	1,094,152	14.00	1,244,825	15.00
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M	3,916	4,321		4,500	
101.2210.260.100.9.3520.15252.1	Elem. Prin. Prof. Development	4,628	2,144		4,628	
101.2210.260.200.9.3520.15253.1	Middle Sch. Prin. Prof. Development	2,247	813		2,029	
101.2420.240.200.1.3520.15254.1	Middle Sch. Copier Maintenance	14,844	18,699		15,000	
		25,634	25,976	-	26,157	-
Total Program		1,122,083	1,120,129	14.00	1,270,982	15.00
PROGRAM AREA 3530: SCHOOL COMMITTEE		8,750	2,533	1.00	8,750	1.00
101.1110.120.900.9.3530.15301.1	School Comm. Clerical Salary	3,750	2,448	1.00	3,750	1.00
		3,750	2,448	1.00	3,750	1.00
101.1110.250.900.9.3530.15351.1	School Comm. S/M	500	-		500	
101.1110.260.900.9.3530.15352.1	School Comm. Dues	2,500	-		2,500	
101.1110.260.900.9.3530.15353.1	School Comm. Conferences	500	85		500	
101.1110.240.900.9.3530.15354.1	School Comm. Contr. Services	1,500	-		1,500	
		5,000	85	-	5,000	-
Total Program		8,750	2,533	1.00	8,750	1.00
PROGRAM AREA 4610: CAPITAL OUTLAY		40,000	-	-	40,000	-
101.7100.260.900.9.4610.16151.1	Capital Outlay - Grounds	10,000	-		10,000	

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101.7200.260.900.9.4810.16152.1	Capital Outlay - Buildings	10,000	-		10,000	
101.7200.260.900.9.4810.16153.1	Capital Outlay - Designers	10,000	-		10,000	
101.7300.260.900.9.4810.16154.1	Capital Outlay - Equipment	10,000	-		10,000	
Total Program		40,000	-	-	40,000	-
PROGRAM AREA 4620: CUSTODIAL SERVICES		872,259	898,512	14.60	911,375	14.60
101.4110.130.100.9.4820.16201.1	Elem. Bldg. Serv. Wkr. Sal.	484,278	471,407	9.00	480,792	9.00
101.4110.130.100.9.4820.16202.1	Elem. Bldg. Serv. Wkr. Overtime	58,103	54,000		61,384	
101.4110.130.200.9.4820.16203.1	Middle Sch. Bldg. Serv. Wkr. Sal.	263,327	284,190	5.00	291,068	5.00
101.4110.130.200.9.4820.16204.1	M.S. Bldg. Serv. Wkr. Overtime	40,221	44,511		29,113	
101.4110.130.910.9.4820.16205.1	Ripley Bldg. Serv. Wkr. Sal.	38,547	38,505	0.60	38,216	0.60
101.4110.130.910.9.4820.16206.1	Ripley Bldg. Serv. Wkr. Overtime	3,347	1,579		2,885	
101.4110.120.900.9.4820.16207.1	Receptionist Salary	-	-		-	
		865,823	892,193	14.60	903,459	14.60
101.4110.250.900.9.4820.16251.1	Bld. Serv. Wkr. S/M	-	1,673		1,751	
101.4110.250.910.9.4820.16252.1	Ripley Bldg. Serv. Wkr. S/M	683	(0)		683	
101.4110.260.900.9.4820.16253.1	Bldg. Serv. Wkr. Uniforms	5,413	4,547		5,143	
101.4110.260.900.9.4820.16254.1	Bldg. Serv. Wkr. Fees	-	100		-	
101.7300.260.900.9.4820.16255.1	Bldg. Serv. Wkr. Equipment	340	(0)		340	
		6,435	6,319	-	7,916	-
Total Program		872,259	898,512	14.60	911,375	14.60
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES		600,612	679,300	3.95	675,272	3.95
101.1450.130.900.9.4830.16301.1	Info. Tech. Director Salary	69,783	54,622	0.51	77,625	0.51
101.1450.130.900.9.4830.16302.1	I.T. Unit Leader Salary	139,447	124,045	1.53	142,225	1.53
101.1450.130.900.9.4830.16303.1	I.T. Sr. Support Analyst Salary	70,538	98,474	1.53	89,370	1.53
101.1450.120.900.9.4830.16304.1	I.T. Services Clerical Salary	23,121	22,605	0.38	23,911	0.38

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		302,889	297,745	3.95	333,132	3.95
101.1450.250.900.9.4830.16351.1	I. T. Services Office S/M	5,539	85,190		5,539	
101.2451.250.900.1.4830.16352.1	I. T. Serv. Micro Repair S/M	464	89		2,541	
101.1450.240.900.9.4830.16353.1	Contr. Services - Web Page	7,210	-		6,210	
101.1450.260.900.9.4830.16354.1	Server Maintenance Support	1,058	529		2,571	
101.1450.260.900.9.4830.16355.1	I. T. Serv. New Equipment	103,273	112,254		125,000	
101.4400.260.900.9.4830.16356.1	I. T. Serv. Networking	52,788	65,893		82,000	
101.2455.250.900.1.4830.16361.1	I. T. Serv. Software Development	15,104	1,020		10,000	
101.1450.260.900.9.4830.16362.1	M.S. PC Migration	-	-		-	
101.1450.260.900.9.4830.16363.1	Admin. Software Support	91,160	101,119		99,658	
101.1450.260.900.9.4830.16365.1	Software Maint. - Financials	-	-		-	
101.2250.260.900.1.4830.16366.1	Software Maint. - Students	16,800	12,584		24,129	
101.4230.260.900.9.4830.16367.1	I.T. Vehicle Maint.	359	1,465		402	
101.4230.260.900.9.4830.16368.1	I.T. Gasoline	2,657	0		2,784	
101.4230.260.900.9.4830.16369.1	I.T. Vehicle Insurance	1,311	1,410		1,306	
		297,724	381,554	-	342,140	-
Total Program		600,612	679,300	3.95	675,272	3.95
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS		588,119	1,124,462	3.13	579,205	3.13
101.4200.130.900.9.4640.16401.1	Maintenance Manager Salary	62,000	61,802	0.60	64,172	0.60
101.4200.130.900.9.4640.16402.1	Maintenance Salary	151,219	154,794	2.40	180,616	2.40
101.4200.130.900.9.4640.16403.1	Maintenance Overtime	20,000	27,942		20,000	
101.4200.130.900.9.4640.16404.1	Supplemental Labor Salary	12,000	10,590		5,000	
101.4200.120.900.9.4640.16405.1	Maintenance Clerical Salary	7,500	6,730	0.13	7,902	0.13
		252,719	261,858	3.13	257,691	3.13
101.4210.250.900.9.4640.16451.1	Maintenance S/M - Grounds	9,000	21,601		16,611	
101.4220.250.900.9.4640.16452.1	Maintenance S/M - Buildings	105,000	207,256		110,000	
101.4210.260.900.9.4640.16453.1	Maint. Contr. Serv. - Grounds	20,000	45,868		40,964	
101.4220.260.900.9.4640.16454.1	Maint. Contr. Serv. - Buildings	200,000	529,997		145,000	
101.4210.260.900.9.4640.16455.1	Maint. Contr. Serv. - Snow Plow	-	37,956		5,180	
101.4200.260.900.9.4640.16456.1	Maintenance Uniforms	1,250	1,387		1,178	

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101.4200.260.900.9.4640.16458.1	Maintenance Fees	150	18,539		81	
101.7400.260.900.9.4640.16459.1	Maint. Replacement Equipment	-	-		2,500	
		335,400	862,604	-	321,514	-
Total Program		588,119	1,124,462	3.13	579,205	3.13
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES		26,000	86,284	-	38,071	-
101.4230.250.900.9.4650.16551.1	Maint. S/M - Vehicles	8,000	68,330		7,632	
101.4230.250.900.9.4650.16552.1	Maint. S/M - Equipment	5,500	7,181		10,000	
101.4230.260.900.9.4650.16553.1	Maint. Contr. Serv. - Equipment	7,500	7,248		7,500	
101.4230.260.900.9.4650.16554.1	Maintenance Gasoline	5,000	-		9,675	
101.4230.260.900.9.4650.16555.1	Maint. Vehicle Insurance	-	3,525		3,284	
101.7800.260.900.9.4650.16556.1	Maint. Replacement Vehicle	-	-		-	
Total Program		26,000	86,284	-	38,071	-
PROGRAM AREA 4660: REGULAR TRANSPORTATION		1,164,755	1,309,889	22.00	1,131,058	22.00
101.3300.130.900.1.4660.16601.1	Trans. Manager Salary	44,643	43,951	0.60	46,206	0.60
101.3300.130.900.1.4660.16600.1	Trans. Drivers Salary - Acton	53,608	16,112			
101.3300.130.900.1.4660.16602.1	Trans. Drivers Salary	523,104	616,595	19.00	552,630	19.00
101.3300.130.900.1.4660.16603.1	Trans. Drivers Overtime	1,761	2,377		15,798	
101.6900.130.900.1.4660.16604.1	Private School Trans. Salary	67,095	77,161		77,751	
101.3300.130.900.1.4660.16605.1	Trans. Mechanics Salary	98,981	99,972	1.80	119,213	1.80
101.3300.130.900.1.4660.16606.1	Trans. Mechanics Overtime	16,508	12,632		7,500	
101.3300.130.900.1.4660.16607.1	Trans. Coordinator Salary	60,323	65,941	0.60	62,437	0.60
		866,004	934,742	22.00	881,735	22.00
101.3300.250.900.1.4660.16651.1	Transportation S/M	60,000	113,950		55,036	
101.3300.260.900.1.4660.16652.1	Trans. Accident Repairs	500	(2,281)		1,035	
101.3300.260.900.1.4660.16653.1	Trans. Gasoline/Diesel Fuel	120,000	98,685		75,000	
101.3300.260.900.1.4660.16654.1	Trans. Vehicle Insurance	7,000	7,049		7,000	
101.3300.260.900.1.4660.16655.1	Trans. Computer Equipment	1,750	2,726		1,750	
101.3300.260.900.1.4660.16656.1	Trans. Drug & Alcohol Testing	2,500	2,259		2,500	

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101.3300.260.900.1.4660.16857.1	Trans. Staff Development	5,000	8,645		5,000	
101.3300.260.900.1.4660.16858.1	Transportation Fees	2,500	1,364		2,500	
101.7600.260.900.1.4660.16859.1	Trans. Vehicle Replacement	-	-	-	-	
101.3300.240.900.1.4660.16860.1	Trans. Contracted Services	22,500	20,555		22,500	
101.3300.260.900.1.4660.16861.1	Trans. Leases	77,002	122,196		77,002	
		298,752	375,147	-	249,323	-
Total Program		1,164,755	1,309,889	22.00	1,131,058	22.00
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION		355,826	404,309	-	460,682	-
101.3300.130.900.2.4670.16701.1	SPED Trans. Aide Salary	-	-	-	-	-
101.3300.260.900.2.4670.16751.1	SPED CASE Trans. Contracted Services	355,826	355,826		437,036	
101.3300.260.900.2.4670.16752.1	SPED OTHER Trans. Contracted Services		48,483		23,646	
		355,826	404,309	-	460,682	-
Total Program		355,826	404,309	-	460,682	-
PROGRAM AREA 4680: UTILITIES/HEATING		296,159	234,289	-	293,920	-
101.4120.260.110.9.4680.16851.1	Alcott Heating	46,106	31,830		40,406	
101.4120.260.120.9.4680.16852.1	Thoreau Heating	40,825	28,289		34,719	
101.4120.260.130.9.4680.16853.1	Willard Heating	24,666	20,174		25,636	
101.4120.260.250.9.4680.16854.1	Peabody Heating	51,940	32,289		35,000	
101.4120.260.260.9.4680.16855.1	Sanborn Heating	93,533	94,214		102,870	
101.4120.260.910.9.4680.16856.1	Ripley Heating	32,324	26,658		30,087	
101.4120.260.900.9.4680.16857.1	Trans. Repair Heating		168		-	
101.4120.260.900.9.4680.16858.1	Maint. Storage Heating	-	-		-	
101.4120.260.900.9.4680.16860.1	Contracted Serv. - Burners	5,622	666		25,000	
101.4120.260.910.9.4680.16861.1	Contr. Serv. - Ripley Burners	1,142	0		203	
101.4120.260.900.9.4680.16862.1	Contr. Services - Controls	-	-		-	
Total Program		296,159	234,289	-	293,920	-

ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
PROGRAM AREA 4690: UTILITIES/OTHER						
		651,739	642,525	-	673,110	-
101.4130.260.110.9.4890.16951.1	Alcott Electricity	102,759	98,427		107,597	
101.4130.260.120.9.4890.16952.1	Thoreau Electricity	110,251	108,340		110,514	
101.4130.260.130.9.4890.16953.1	Willard Electricity	94,852	82,486		88,909	
101.4130.260.250.9.4890.16954.1	Peabody Electricity	48,686	54,520		60,244	
101.4130.260.260.9.4890.16955.1	Sanborn Electricity	72,854	83,433		87,048	
101.4130.260.910.9.4890.16956.1	Ripley Electricity	35,047	33,362		24,630	
101.4130.260.900.9.4890.16957.1	Systemwide Electricity	601	521		531	
101.4130.260.900.9.4890.16958.1	Trans. Repair Electricity	-	-		-	
101.4130.260.900.9.4890.16961.1	Water/Sewer	27,492	27,722		33,902	
101.4130.260.910.9.4890.16962.1	Ripley Water/Sewer	1,421	2,171		1,218	
101.4130.260.900.9.4890.16970.1	Telephone	117,809	111,311		118,209	
101.4130.260.900.9.4890.16980.1	Trash Pickup & Recycling	39,965	40,232		40,309	
Total Program		651,739	642,525	-	673,110	-
PROGRAM AREA 5810: INSURANCE						
		47,467	45,348	-	48,463	-
101.5200.260.900.9.5810.18151.1	Workers' Compensation	-	-		-	
101.5200.260.900.9.5810.18152.1	Employee Assistance Program	-	-		-	
101.5260.260.900.9.5810.18153.1	Public Liability Insurance	38,195	38,562		39,395	
101.5260.260.900.9.5810.18154.1	Sch. Comm. Prof. Liability	8,478	6,255		8,390	
101.5260.260.900.9.5810.18155.1	Nurses Liability Insurance	793	530		678	
Total Program		47,467	45,348	-	48,463	-
PROGRAM AREA 5830: ASSESSMENTS						
		-	-	-	-	-
101.9110.260.900.9.5830.18351.1	School Choice Assessment	-	-		-	
101.9120.260.900.9.5830.18352.1	Charter School Assessment	-	-		-	
Total Program		-	-	-	-	-

ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
PROGRAM AREA 5840: OTHER FIXED COSTS						
101.5500.260.900.9.5840.18451.1	Postage	9,643	12,000	-	9,643	-
Total Program		9,643	12,000	-	9,643	-
GRAND TOTAL		32,440,539	32,440,538	324.88	34,542,735	330.39 6.48%

	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
REGULAR EDUCATION	18,135,789	17,950,757	192.30	19,712,343	196.81
SPECIAL EDUCATION	7,925,906	7,441,772	65.60	8,189,303	65.60
OPERATIONS	4,239,644	4,975,261	43.68	4,342,012	43.68
ADMINISTRATION	2,082,092	2,015,401	23.30	2,240,971	24.30
FIXED COSTS	57,109	57,347	-	58,106	-
TOTAL	32,440,539	32,440,538	324.88	34,542,735	330.39

CONCORD PUBLIC SCHOOLS
 FY2017 Budget Development
 Finance Committee Data Request

PROGRAM AREA:	FY2016 Adopted Budget	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET	
PROGRAM AREA 1100: HEALTH EDUCATION	16,300	27,194	10,894	66.83%	
Total Salary	14,300	15,194	894	6.25%	Health Education Salary Adjustment due to prior years recording of .2 FTE salary in Applied Technology - Family & Consumer Sciences to be charged to Health Education as shown
Total Non-Salary	2,000	12,000	10,000	500.00%	
PROGRAM AREA 2330: CO-CURRICULAR	85,683	72,000	(13,683)	-15.97%	Salary Decrease Adjustment due to prior years run rate indicating account can be reduced for FY17
PROGRAM AREA 2360: EQUIPMENT	16,000	16,000	6,000	60.00%	Equipment Increase Adjustment due to prior years run rate indicating account should be increased for FY17
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	2,000	2,500	500	25.00%	Travel Increase Adjustment due to due to anticipated increase in mileage reimbursement account for FY17 and thereafter
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	579,295	654,399	75,104	12.96%	
Total Salary	257,691	255,977	(1,713)	-0.66%	Maintenance Increase Adjustment due to prior years run rate indicating account should be increased for FY17 - Snow Shoveling Roofs & Pick Up Truck Purchase below
Total Non-Salary	321,514	398,422	76,908	23.92%	
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENTS&VEHICLES	36,871	76,439	32,368	85.02%	
PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,131,658	1,451,353	320,295	28.32%	
Total Salary	881,735	995,483	113,748	12.90%	Transportation Increase Adjustment due to prior years salary run rate indicating account should be increased for FY17 and resumption of bus purchases (2)
Total Non-Salary	249,323	455,870	206,546	82.84%	
PROGRAM AREA 5840: OTHER FIXED COSTS	9,643	12,360	2,717	28.18%	Postage Increase Adjustment due to prior years run rate indicating account should be increased for FY17

CONCORD PUBLIC SCHOOLS
FY2017 Budget Development
Finance Committee Data Request

PROGRAM AREA:	FY2016 Adopted Budget	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET
PROGRAM AREA 1010: ART	569,580	590,475	20,895	3.67%
Total Salary	537,830	558,725	20,895	3.89%
Total Non-Salary	31,750	31,750	0	0.00%
PROGRAM AREA 1020: COMPUTER INSTRUCTION	1,268,654	1,285,900	17,245	1.36%
Total Salary	580,654	597,900	17,245	2.97%
Total Non-Salary	688,000	688,000	0	0.00%
PROGRAM AREA 1030: CURRICULUM CENTER	310,468	319,495	9,027	2.91%
Total Salary	110,559	114,045	3,486	3.15%
Total Non-Salary	199,909	205,450	5,541	2.77%
PROGRAM AREA 1041: ALCOTT SCHOOL	2,307,189	2,464,457	157,267	6.82%
Total Salary	2,261,689	2,418,957	157,267	6.95%
Total Non-Salary	45,500	45,500	0	0.00%
PROGRAM AREA 1042: THOREAU SCHOOL	2,570,045	2,675,245	105,200	4.09%
Total Salary	2,524,545	2,629,745	105,200	4.17%
Total Non-Salary	45,500	45,500	0	0.00%
PROGRAM AREA 1043: WILLARD SCHOOL	2,778,871	2,966,540	187,669	6.75%
Total Salary	2,733,371	2,921,040	187,669	6.87%
Total Non-Salary	45,500	45,500	0	0.00%
PROGRAM AREA 1050: ENGLISH	788,259	852,290	64,031	8.12%
Total Salary	775,984	840,015	64,031	8.25%
Total Non-Salary	12,275	12,275	0	0.00%
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	-	732	732	0.00%
Total Salary	0	-	0	0.00%
Total Non-Salary	-	732	732	0.00%

CONCORD PUBLIC SCHOOLS
FY2017 Budget Development
Finance Committee Data Request

PROGRAM AREA:	FY2016 Adopted Budget	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET
PROGRAM AREA 1070: ELL	207,594	224,016	16,422	7.91%
Total Salary	196,042	211,429	15,387	7.85%
Total Non-Salary	11,552	12,587	1,035	8.96%
PROGRAM AREA 1080: FOREIGN LANGUAGES	571,298	590,420	19,122	3.35%
Total Salary	555,298	574,420	19,122	3.44%
Total Non-Salary	16,000	16,000	0	0.00%
PROGRAM AREA 1090: GUIDANCE	755,294	783,880	28,586	3.78%
Total Salary	746,794	775,380	28,586	3.83%
Total Non-Salary	8,500	8,500	0	0.00%
PROGRAM AREA 1100: HEALTH EDUCATION	16,300	27,194	10,894	66.83%
Total Salary	14,300	15,194	894	6.25%
Total Non-Salary	2,000	12,000	10,000	500.00%
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	515,829	552,216	36,387	7.05%
Total Salary	439,719	465,749	26,029	5.92%
Total Non-Salary	76,110	86,467	10,358	13.61%
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	84,036	92,276	8,240	9.80%
Total Salary	77,728	80,215	2,487	3.20%
Total Non-Salary	6,308	12,061	5,753	91.20%
PROGRAM AREA 1130: MATHEMATICS	789,085	798,342	9,257	1.17%
Total Salary	783,379	792,636	9,257	1.18%
Total Non-Salary	5,706	5,706	0	0.00%
PROGRAM AREA 1140: MUSIC	747,429	770,872	23,443	3.14%
Total Salary	731,725	751,592	19,867	2.72%
Total Non-Salary	15,703	19,279	3,576	22.77%

**CONCORD PUBLIC SCHOOLS
FY2017 Budget Development
Finance Committee Data Request**

PROGRAM AREA:	FY2016 Adopted Budget	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET	
PROGRAM AREA 1150: PHYSICAL EDUCATION	715,114	708,906	(6,209)	-0.87%	
Total Salary	702,654	696,446	(6,209)	-0.88%	
Total Non-Salary	12,460	12,460	0	0.00%	
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	453,329	453,917	588	0.13%	
Total Salary	277,371	277,958	588	0.21%	
Total Non-Salary	175,959	175,959	0	0.00%	
PROGRAM AREA 1170: READING	368,496	385,884	17,388	4.72%	
Total Salary	326,154	339,542	13,388	4.10%	
Total Non-Salary	42,342	46,342	4,000	9.45%	
PROGRAM AREA 1180: SCIENCE	624,007	649,889	25,882	4.15%	
Total Salary	611,720	630,449	18,728	3.06%	
Total Non-Salary	12,287	19,440	7,153	58.22%	
PROGRAM AREA 1190: SOCIAL STUDIES	632,848	653,680	20,832	3.29%	
Total Salary	619,897	640,729	20,832	3.36%	
Total Non-Salary	12,951	12,951	(0)	0.00%	
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	4,834,427	4,792,802	(41,625)	-0.86%	
Total Salary	3,554,546	3,714,701	160,155	4.51%	
Total Non-Salary	1,279,880	1,078,101	(201,779)	-15.77%	
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,894,194	2,762,628	(131,566)	-4.55%	
Total Salary	1,586,138	1,612,033	25,895	1.63%	
Total Non-Salary	1,308,056	1,150,595	(157,461)	-12.04%	
PROGRAM AREA 1210: SUBSTITUTES	206,196	194,801	(11,395)	-5.53%	
Total Salary	206,196	194,801	(11,395)	-5.53%	
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	42	112,268	116,317	4,049	3.61%

CONCORD PUBLIC SCHOOLS
FY2017 Budget Development
Finance Committee Data Request

PROGRAM AREA:	FY2016 Adopted Budget	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET
Total Salary	105,281	109,313	4,032	3.83%
Total Non-Salary	6,987	7,004	17	0.24%
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.	61,714	65,519	3,805	6.16%
Total Salary	54,514	58,319	3,805	6.98%
Total Non-Salary	7,200	7,200	0	0.00%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	50,150	55,026	4,877	9.72%
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	714,903	672,835	(42,068)	-5.88%
Total Salary	613,480	598,835	(14,645)	-2.39%
Total Non-Salary	101,424	74,000	(27,424)	-27.04%
PROGRAM AREA 2310: ATHLETICS	80,504	82,822	2,318	2.88%
Total Salary	60,692	62,416	1,724	2.84%
Total Non-Salary	19,812	20,406	594	3.00%
PROGRAM AREA 2320: CENTRAL SUPPLY	-	-	0	0.00%
PROGRAM AREA 2330: CO-CURRICULAR	85,683	72,000	(13,683)	-15.97%
PROGRAM AREA 2340: CONTINGENCY	509,471	474,537	(34,934)	-6.86%
PROGRAM AREA 2350: COPY SERVICE	72,420	75,316	2,896	4.00%
Total Salary	49,626	51,611	1,985	4.00%
Total Non-Salary	22,794	23,705	911	4.00%
PROGRAM AREA 2360: EQUIPMENT	10,000	16,000	6,000	60.00%
PROGRAM AREA 2370: FIELD TRIPS	18,500	18,500	0	0.00%
PROGRAM AREA 2390: HEALTH SERVICES	544,041	555,846	11,805	2.17%

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CONCORD PUBLIC SCHOOLS
FY2017 Budget Development
Finance Committee Data Request

PROGRAM AREA:	FY2016 Adopted Budget	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET
Total Salary	529,463	541,268	11,805	2.23%
Total Non-Salary	14,578	14,578	0	0.00%
PROGRAM AREA 2400: PARAPROFESSIONALS	148,266	136,000	(12,266)	-8.27%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	2,000	2,500	500	25.00%
PROGRAM AREA 2420: STUDENT ACTIVITY	22,500	22,500	0	0.00%
PROGRAM AREA 2430: TESTING	-	4,140	4,140	0.00%
PROGRAM AREA 3510: ADMINISTRATION	961,239	1,014,134	52,895	5.50%
Total Salary	824,688	879,340	54,652	6.63%
Total Non-Salary	136,551	134,794	(1,757)	-1.29%
PROGRAM AREA 3520: PRINCIPALS	1,270,982	1,301,857	30,875	2.43%
Total Salary	1,244,825	1,275,403	30,578	2.46%
Total Non-Salary	26,157	26,454	297	1.13%
PROGRAM AREA 3530: SCHOOL COMMITTEE	8,750	8,750	0	0.00%
Total Salary	3,750	3,750	0	0.00%
Total Non-Salary	5,000	5,000	0	0.00%
PROGRAM AREA 4610: CAPITAL OUTLAY	40,000	43,000	3,000	7.50%
PROGRAM AREA 4620: CUSTODIAL SERVICES	911,375	954,571	43,196	4.74%
Total Salary	903,459	946,195	42,736	4.73%
Total Non-Salary	7,916	8,376	460	5.81%
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	675,272	693,825	18,553	2.75%
Total Salary	333,132	349,967	16,835	5.05%
Total Non-Salary	342,140	343,858	1,718	0.50%

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CONCORD PUBLIC SCHOOLS
FY2017 Budget Development
Finance Committee Data Request

PROGRAM AREA:	FY2016 Adopted Budget	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	579,205	654,399	75,194	12.98%
Total Salary	257,691	255,977	(1,713)	-0.66%
Total Non-Salary	321,514	398,422	76,908	23.92%
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	38,071	70,439	32,368	85.02%
PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,131,058	1,451,353	320,295	28.32%
Total Salary	881,735	995,483	113,748	12.90%
Total Non-Salary	249,323	455,870	206,546	82.84%
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	460,682	474,184	13,502	2.93%
Total Salary	-	-	0	0.00%
Total Non-Salary	460,682	474,184	13,502	2.93%
PROGRAM AREA 4680: UTILITIES/HEATING	293,920	283,743	(10,177)	-3.46%
PROGRAM AREA 4690: UTILITIES/OTHER	673,110	681,654	8,544	1.27%
PROGRAM AREA 5810: INSURANCE	48,463	49,128	665	1.37%
PROGRAM AREA 5830: ASSESSMENTS	-	-	0	0.00%
PROGRAM AREA 5840: OTHER FIXED COSTS	9,643	12,360	2,717	28.18%
GRAND TOTAL	34,542,735	35,660,110	1,117,376	3.23%

CONCORD PUBLIC SCHOOLS
FY2017 PRELIMINARY BUDGET REQUEST
CONCORD FINANCE COMMITTEE
October 6, 2015

DESCRIPTION	FY12 Adopted Budget	FY13 Adopted Budget	FY14 Adopted Budget	FY15 Adopted Budget	FY16 SC Adopted Budget	FY17 Preliminary Level
SALARIES	\$ 22,949,270	\$ 23,575,871	\$ 24,686,846	\$ 25,724,098	\$ 27,263,839	\$ 28,737,639
NON - SALARIES	5,524,930	6,179,667	6,453,692	6,716,440	7,278,897	6,919,755
TOTAL OPERATING BUDGET	\$ 28,474,200	\$ 29,755,538	\$ 31,140,538	\$ 32,440,538	\$ 34,542,735	\$ 35,657,394
CHANGE	2.80%	4.50%	4.65%	4.17%	6.48%	3.23%
<i>5 Year Operating Average Increase</i>			2.75%	3.23%	4.52%	4.61%
FUNDING IMPACT	\$ 775,000	\$ 1,281,338	\$ 1,385,000	\$ 1,300,000	\$ 2,102,197	\$ 1,114,659
MAJOR ESCALATION/COST DRIVERS						\$ 1,542,958
OFFSETTING REDUCTIONS						\$ (428,299)
BALANCE						\$ 0

**CONCORD PUBLIC SCHOOLS
 FY2017 PRELIMINARY BUDGET REQUEST
 CONCORD FINANCE COMMITTEE
 October 6, 2015**

MAJOR ESCALATION & COST DRIVERS		FY17 Preliminary Level
	PROGRAM AREA	
STEPS	1010 - 2400	\$ 384,260
LANES	1010 - 2400	60,000
SCALE %	1010 - 2400	416,714
TEACHER SALARY ESCALATION	2.49%	860,973
OTHER NON CBU & CBU SALARY ESCALATION	1010 - 4670	210,540
TUTORS, AIDES & CMS SUMMER SCHOOL TEACHERS	1200 - 1201	134,546
OTHER STAFFING SALARY ESCALATION	1.0%	345,086
MAINTENANCE SUPPLIES & MATERIALS (Snow)	4640	24,820
MAINTENANCE VEHICLES	4640	32,368
MAINTENANCE CONTRACTED SERVICES (Grounds & Buildings&Snow Removal)	4640	75,000
SCHOOL BUS REPLACEMENT (2)	4660	200,000
OPERATIONS ESCALATION	0.96%	332,188
OTHER NET ESCALATION	0.01%	4,711
TOTAL INCREASES	4.47%	1,542,958

CONCORD PUBLIC SCHOOLS
FY2017 PRELIMINARY BUDGET REQUEST
CONCORD FINANCE COMMITTEE
 October 6, 2015

OFFSETTING REDUCTIONS		FY17 Preliminary Level
PROGRAM AREA		
PRELIMINARY BUDGET REQUEST REDUCTIONS		
SICK LEAVE BUY BACK COST	2340	(69,059)
SPED TUITION & CONTRACTED SERVICES	1200 - 1201	(359,240)
TOTAL DECREASES	-1.24%	(428,299)
NET CHANGE		
	3.23%	\$ 1,114,658

**CONCORD PUBLIC SCHOOLS
 FY2017 PRELIMINARY BUDGET REQUEST
 CONCORD FINANCE COMMITTEE
 October 6, 2015**

	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Adopted Budget	FY16 SC Adopted Budget	FY17 Preliminary Budget
<u>GENERAL FUND</u>						
OPERATING BUDGET LEVELS	\$ 28,474,200	\$ 29,755,538	\$ 31,140,538	\$ 32,440,538	\$ 34,542,735	\$ 35,657,394
<u>EXTERNAL FUNDS</u>						
FEDERAL GRANTS	628,658	643,566	649,001	701,017	630,915	630,915
STATE GRANTS-METCO	445,535	460,137	486,746	459,613	459,613	459,613
EXTERNAL FUNDS TOTAL	1,074,193	1,103,703	1,135,747	1,160,630	1,090,528	1,090,528
ALL FUNDS TOTAL	29,548,393	30,859,241	32,276,285	33,601,168	35,633,263	36,747,922
EXTERNAL FUNDS AS % OF GRAND TOTAL	3.64%	3.58%	3.52%	3.45%	3.06%	2.97%

Monthly Enrollments
10/1/2015 - 6/1/2016

Oct. 1, 2014 Enrollment with K-5 Ratios	K-5 Ratios 2014-2015	Oct. 1 2014	Oct. 1 2015	Nov. 1 2015	Dec. 1 2015	Jan. 1 2016	Feb. 1 2016	Mar. 1 2016	Apr. 1 2016	May 1 2016	June 1 2016	K-5 Ratios 2015-2016	
COHS													
9		337	333										
10		311	333										
11		310	309										
12		296	313										
Other		1	0										
TOTAL COHS:		1255	1288	0	0	0	0	0	0	0	0		
Peabody & Sanborn													
6		240	239										
7		210	232										
8		241	200										
TOTAL PEABODY & SANBORN:		691	679	0	0	0	0	0	0	0	0		
Alcott													
	2014-2015	10/01/14										2015-2016	10/01/15
	Sections	Ratio										Sections	Ratio
K	4	19.3	76	97								4	21.8
1	4	18.5	75	76								4	18.8
2	4	21.0	85	81								4	20.3
3	4	17.8	73	93								4	20.8
4	4	17.8	71	73								4	18.3
5	4	20.3	82	71								4	17.8
TOTAL ALCOTT:	24		462	470	0	0	0	0	0	0	0	24	
Thoreau													
	2014-2015	10/01/14										2015-2016	10/01/15
	Sections	Ratio										Sections	Ratio
K	4	20.3	59	73								4	18.3
1	4	19.8	77	65								4	16.3
2	4	16.2	81	77								4	19.3
3	4	21.5	89	75								4	18.8
4	4	20.5	80	90								4	22.5
5	4	16.8	68	76								4	19.0
TOTAL THOREAU:	24		454	456	0	0	0	0	0	0	0	24	
Willard													
	2014-2015	10/01/14										2015-2016	10/01/15
	Sections	Ratio										Sections	Ratio
K	4	21.3	63	65								3	21.7
1	4	21.8	82	67								4	16.8
2	4	19.0	75	92								4	20.5
3	5	20.3	80	79								4	19.8
4	4	19.8	99	75								4	18.8
5	3	21.8	87	99								4	24.8
TOTAL WILLARD:	24		496	467	0	0	0	0	0	0	0	23	
TOTAL K-12													
Elementary - Grades K-5		1402	1393	0	0	0	0	0	0	0	0	0	
Elementary - Grades 1-5		1204	1168	0	0	0	0	0	0	0	0	0	
Middle - Grades 6-8		691	679	0	0	0	0	0	0	0	0	0	
CPS - Grades K-8		2093	2072	0	0	0	0	0	0	0	0	0	
COHS - Grades 9-12		1255	1288	0	0	0	0	0	0	0	0	0	
TOTAL K-12 (Not including OOD SPED)		3348	3360	0	0	0	0	0	0	0	0	0	
Worksheet													
Kindergarten		198	225	0	0	0	0	0	0	0	0	0	
1		234	207	0	0	0	0	0	0	0	0	0	
2		241	240	0	0	0	0	0	0	0	0	0	
3		242	237	0	0	0	0	0	0	0	0	0	
4		250	238	0	0	0	0	0	0	0	0	0	
5		237	246	0	0	0	0	0	0	0	0	0	
TOTAL Grades K-5		1402	1393	0	0	0	0	0	0	0	0	0	
Grade 6		240	239	0	0	0	0	0	0	0	0	0	
Grade 7		210	232	0	0	0	0	0	0	0	0	0	
Grade 8		241	208	0	0	0	0	0	0	0	0	0	
TOTAL Grades 6-8		691	679	0	0	0	0	0	0	0	0	0	
TOTAL Grades K-8		2093	2072	0	0	0	0	0	0	0	0	0	
Grade 9		337	333	0	0	0	0	0	0	0	0	0	
Grade 10		311	333	0	0	0	0	0	0	0	0	0	
Grade 11		310	309	0	0	0	0	0	0	0	0	0	
Grade 12		296	313	0	0	0	0	0	0	0	0	0	
Other		1	0	0	0	0	0	0	0	0	0	0	
TOTAL Grades 9-12		1255	1288	0	0	0	0	0	0	0	0	0	
TOTAL K-12 (Not including OOD SPED)		3348	3360	0	0	0	0	0	0	0	0	0	

Monthly Enrollments
10/1/2015 - 6/1/2016

Oct. 1, 2014 Enrollment with K-5 Ratios	K-5 Ratios 2014-2015	Oct. 1 2014	Oct. 1 2015	Nov. 1 2015	Dec. 1 2015	Jan. 1 2016	Feb. 1 2016	Mar. 1 2016	Apr. 1 2016	May 1 2016	June 1 2016	K-5 Ratios 2015-2016
Worksheet												
SPECIAL EDUCATION OOD												
CPS OOD K-8		34	32									
COHS OOD		41	46									
TOTAL K-12 OOD (Not in K-12 Total)		75	78	0	0	0	0	0	0	0	0	
Pre-School OOD (Not in K-12 Total)												
		0	0	0	0	0	0	0	0	0	0	
METCO STUDENTS												
COHS		59	51									
Middle School		31	31									
Alcott		34	37									
Thoreau		17	11									
Willard		14	11									
TOTAL K-12 METCO Students		155	141	0	0	0	0	0	0	0	0	
Other		1										
NON-TUITION-OUT OF TOWN Students												
COHS—Carlisle Students		311	323									
COHS—Staff Students		12	13									
TOTAL COHS-Out of Town Students		323	336	0	0	0	0	0	0	0	0	
Middle School-Staff Students		10	10									
Alcott-Staff Students		8	13									
Thoreau-Staff Students		4	3									
Willard-Staff Students		9	6									
TOTAL K-8 - Out of Town Students		31	32	0	0	0	0	0	0	0	0	
CONCORD STUDENTS												
COHS		872	901									
Peabody & Sanborn		650	638									
Alcott		420	420									
Thoreau		433	442									
Willard		463	450									
TOTAL CONCORD Students		2838	2951	0	0	0	0	0	0	0	0	

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

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

GOALS	ACTIONS	OUTCOMES
<p>1. Increase achievement for all students and narrow the achievement gaps for identified student groups.</p>	<ul style="list-style-type: none"> • CMS analyzes summative and formative common assessment data to adjust instruction and/or provide targeted intervention. • CMS implements RTI in English, and Language Literacy Intervention will be used in grade 6 English. • CMS implements RTI in math with specialized curriculum and software. • Current CMS schedule/programs and space are evaluated and redesigned for optimal student learning. • K5 Grade level teams collaborate with ELA Specialists to integrate social studies/science and ELA units and to develop writing units for 3 genres. • K5 teachers collaborate with Math Specialists to pilot Everyday Math program. • K5 Grade level teams monitor student progress by analyzing 	<ul style="list-style-type: none"> • Grades 6-8 students' average end of year academic assessments on report cards are 80% or higher. • K5 students achieve 80% proficiency of critical standards of end-of-year progress reports. • 90% Grades 5 and 8 score Adv/prof on ELA PARCC. • 80% Grades 5 and 8 score Adv/Prof on Math PARCC. • 80% of K8 students participating in RTI services will meet the end of year grade level benchmarks. • 80% of K8 students participating in special education will meet their IEP goals. • 80% of ELL students will increase their English proficiency levels by 2 levels. • By Feb. 2016, CMS will determine optimal schedule and space for Fall 2016.

	common assessment data to adjust instruction and to provide targeted instruction with RTI groups.	
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GOALS	ACTIONS	OUTCOMES
<p>2. Provide students with a rigorous and coherent curriculum and high quality instruction that engages all students to develop their curiosity, creativity, critical thinking, and collaborative problem solving skills.</p>	<ul style="list-style-type: none"> • K8 teachers implement differentiated instruction to challenge students, new curriculum units, interdisciplinary units, and project-based learning. • K8 teachers develop new Earth Science curriculum. • CMS teachers revise curriculum units for integration and differentiation, and revise instructional practices for High Needs students. • CMS implements Digital Literacy Course to increase student's effective use of Google tools, Inspiration, and Noodle Tools. • K5 teachers collaborate with Tech Specialists and Library Media Specialists to reinforce digital citizenship skills and writing skills in a collaborative digital environment. • K8 teachers participate on K12 Science, K12 STEM, and K12 Professional Learning Council to develop curricular improvements and provide professional learning opportunities for teachers. • K8 teachers participate in 	<ul style="list-style-type: none"> • 80% of identified High Needs students demonstrate moderate growth in ELA and Math, and achievement gap is reduced. • CMS students demonstrate 80% proficiency of end -of- course skills in Digital Literacy. • 100% of students in grades 3-5 will successfully complete 2-4 writing pieces in a collaborative digital environment and demonstrate appropriate digital citizenship skills. • 100% of students in K-2 will use a variety of software to publish projects. • Increased teacher participation in professional learning opportunities for new Science and STEM curriculum units, differentiated instruction for accelerated students, project-based learning, and interdisciplinary units.

	professional learning on curriculum mapping software to align curriculum units with MA Frameworks.	
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GOALS	ACTIONS	OUTCOMES
<p>3. Foster a positive learning environment in which all students become more responsible citizens.</p>	<ul style="list-style-type: none"> • CMS increases student responsibility and community participation through Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together. • CMS implements homeroom time for peer mentors and community building. • CMS Principal and Assistant Principals increase time in classrooms and collaborating with teachers. • CMS adjusts space and student schedules to decrease student transitions and stress. • Administer YRBS to students in grades 6-8. • K5 teachers collaborate with Mental Health teams to promote calm classrooms, greater self-awareness, and improved self-regulation for students. • K5 monthly school-wide celebrations reward positive student behavior and promote community. • All K5 staff and students participate in weekly Open Circle meetings. • K5 Mental Health teams 	<ul style="list-style-type: none"> • 10% increase CMS student participation in Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together. • 10% decrease in CMS behavior referrals to Assistant Principals/Principal. • Increased CMS teacher satisfaction with CMS school leadership as measured by formal feedback. • CMS recommendations for changes in space and schedules. • 5% decrease in behavior referrals to principal/mental health team. Increased collaboration and leadership opportunities for K5 teachers as measured by formal feedback

	<p>provide parent education in Open Circle.</p> <ul style="list-style-type: none">• K5 teachers participate in leadership opportunities on grade level teams, curriculum committees, professional learning council, elementary steering committee, and school leadership teams.	
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GOALS	ACTIONS	OUTCOMES
4. Effectively implement the new Educator Evaluation system with a focus on continuous improvement in teaching and learning.	<ul style="list-style-type: none"> • Teachers implement DDMs and collect student growth for year 1. • CTA Joint Supervision/Evaluation Committee meets regularly to review the process and make recommendations. • District Admin. team participates in professional learning to continue to improve teacher feedback. 	<ul style="list-style-type: none"> • All five components of the educator evaluation system are implemented.

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GOALS	ACTIONS	OUTCOMES
<p>5. Provide students and staff with the resources, materials, and infrastructure to support high quality learning environments.</p>	<ul style="list-style-type: none"> • Work with school administration, CPS school Committee, and Concord Finance Committee to develop CPS budget that supports district goals and is within the levy limit. • Discuss CPS budget development at each CPS SC meeting to increase public understanding of the budget process. • Present preliminary FY17 budget to CPS teachers, CPS SC, and Concord Finance Committee. • Develop FY17 budget book and present SC adopted FY17 budget at Public Hearings and Town Meeting. • Plan for a facilities study of the Sanborn and Peabody buildings. 	<ul style="list-style-type: none"> • FY17 CPS budget is approved at Concord Town Meeting. • Ongoing facilities study of the Sanborn and Peabody buildings.

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

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**Concord Public Schools
FY17 - FY21
Identified Capital Needs (Preliminary)**

Project Description	FY17	FY18	FY19	FY20	FY21	Comments / Building Total
Alicott						
Flush valves and controls	20,000					Replacement of misc. flush valves and auto controls
ERU Replacement		20,000				Planned replacement of equipment
Replacement of stairwell floor covering		40,000				Covering is worn and in need of replacement
VCT Replacement through facility			150,000			VCT is lifting from slab throughout the facility
Parking Area Sealing & Relining					20,000	
New lead condensing boiler and controls					175,000	Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
New lighting improvements		75,000				Per 2013 National Grid Energy Audit
Total Alicott	20,000	135,000	150,000	0	195,000	\$500,000
Thoreau						
Sidewalk replacement	175,000					Sidewalk is spalling and decaying in front of the facility
Flush valves and controls, mixing valve	35,000					Replacement of misc. flush valves and auto controls
Heat trace for Sloped roofs to prevent ice damming		55,000				
Classroom & Hall Painting			75,000			
New lead condensing boiler and controls				95,000		Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
New lighting improvements			85,000			
Total Thoreau	210,000	55,000	140,000	95,000	0	\$500,000
Willard						
Carpet Replacement		25,000	25,000			Carpet is in need of replacement in various rooms due to use
Boiler breaching stack height increase	8,500					Breaching was installed too low, flue gases entering building
Domestic hot water mixing valve replacement	15,500					Mixing valve not functioning properly
RTU Exterior insulation replacement	30,000					Insulation is delaminating from duct work
Walk way repairs		15,000				Repair damaged concrete walks
Crack seal parking lot			9,500			
Total Willard	54,000	40,000	34,500	0	0	\$128,500

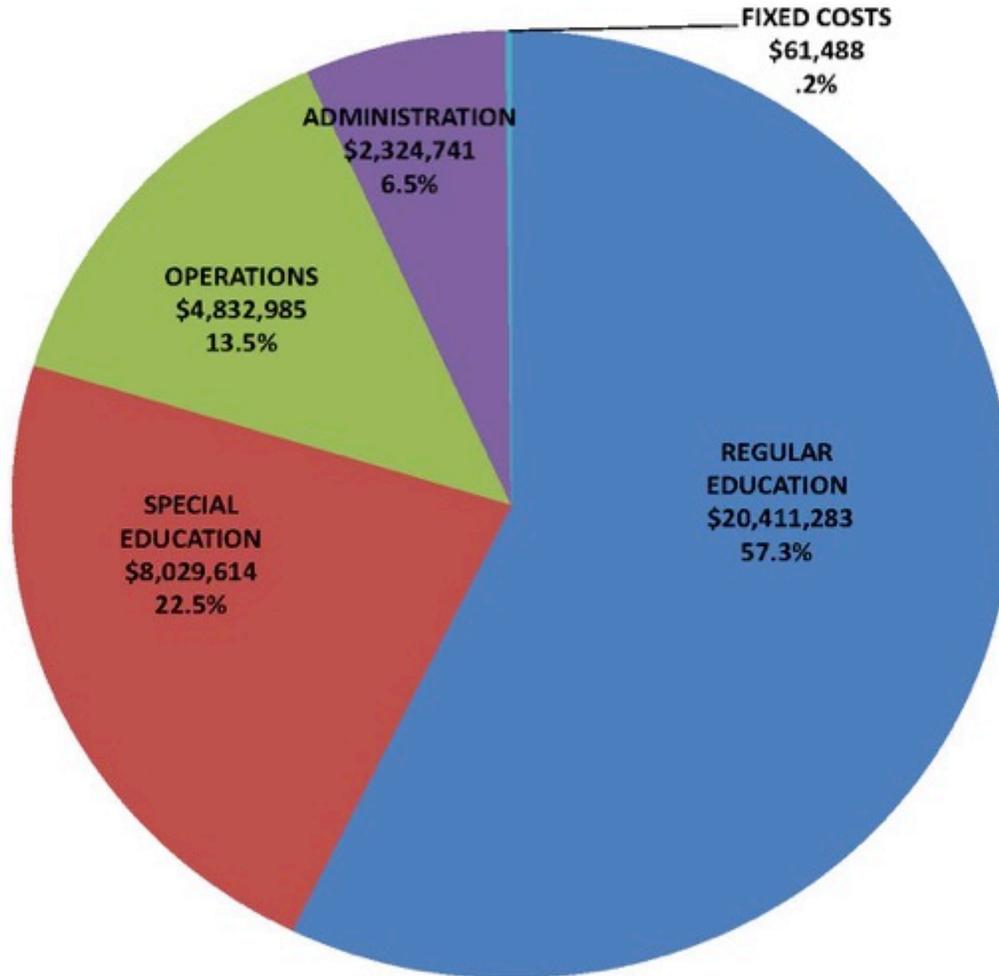
**Concord Public Schools
FY17 - FY21
Identified Capital Needs (Preliminary)**

Project Description	FY17	FY18	FY19	FY20	FY21	Comments / Building Total
Peabody Building						
Facility Assessment	65,000					Audit of Facility for Capital Needs
Installation of new exhaust unit for classrooms	7,500					Planned replacement of unit
New carpeting for forum	17,000					Stained and damaged carpeting
Gym ceiling accoustical panels	15,000					Install accoustical panels for sound control
Boiler Replacement Project						Boiler Replacement- Controls upgrade hvac equipment
Replacement of HVAC controls and unit ventilator throughout school-design phase followed by construction			650,000			HVAC systems starting to fail due to age of equipment.
Electrical upgrade/Main Switch						CMLP 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			Reporting waterproofing recaulking
Energy improvements lighting			70,000			
Upgrade to addressable fire alarm			150,000			
Roof Replacement				900,000		
Total Peabody	\$104,500	\$0	\$2,110,000	\$1,070,000	\$0	\$3,284,500
Sanborn Building						
Facility Assessment	110,000					Audit of Facility for Capital Needs
Railing installation in center courtyard	14,000					Safety issue, railing will prevent possible fall from courtyard
Main Lobby quarry tile replacement	15,000					Replace flooring due to loose and delaminating tiles
Modular for two classrooms	425,000					The cost includes complete installation with design fees
Asbestos abatement / classrooms			250,000			VAT tile should be abated as soon as possible. This request for is for all classrooms where asbestos tile is covered by degraded carpets and any remaining VAT.
Master clock system			20,000			Install new wireless clock system for facility
						Public Safety
Electrical upgrade						CMLP upgraded transformers and building feeders
Fire alarm detection				150,000		Upgrade to an addressable fire alarm system
Domestic water piping replacement			390,000	250,000		Replacement of old piping
						Boilers and HVAC equipment replacement
HVAC equipment replacement			1,025,000			
Roof replacement			1,500,000			
Energy improvements lighting			120,000			
Upgrade portable buildings					1,400,000	
Total Sanborn	\$564,000	\$0	\$3,305,000	\$400,000	\$1,400,000	\$5,669,000

**Concord Public Schools
FY17 - FY21
Identified Capital Needs (Preliminary)**

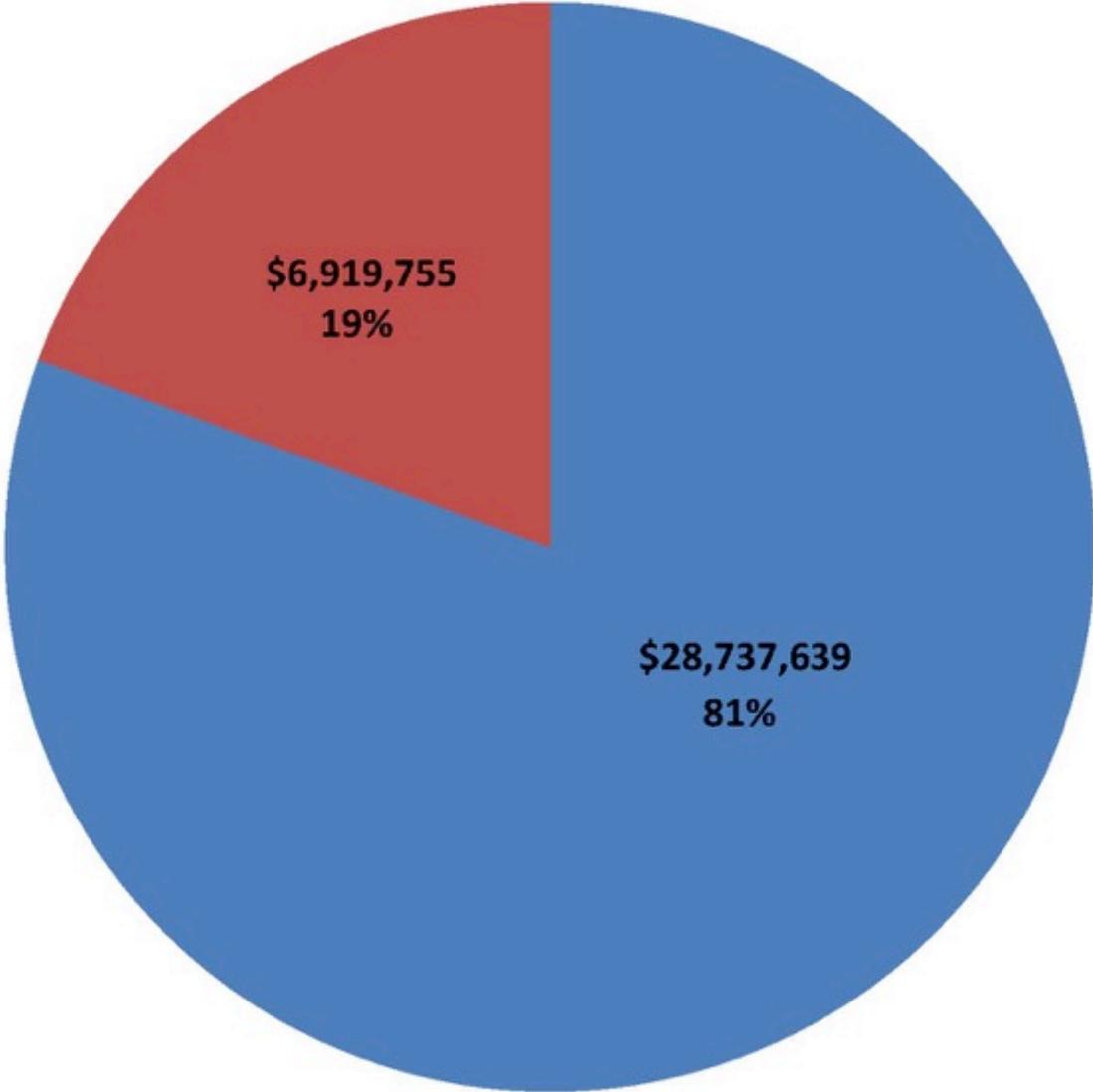
Project Description	FY17	FY18	FY19	FY20	FY21	Comments / Building Total
Transportation Facility (Landfill Site)						
Paving & Road & Yard Infrastructure						
Vehicle Repair Building						Escalated 2008 Quote
Fuel Tanks & Associated Equipment						
Administration Building						Need met by 37 Knox Rail 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
Installation of mezzanine in copy room	15,000					Mezzanine for storage
Installation of split A/C Units in preschool/coopy	45,000					Install split AC units in 2 preschool rooms and copy center
Exterior door replacement			21,000			Preschool and CCC
Paving Parking lot			84,350			
Domestic water piping replacement			450,000			Antiquated 1950's and early 60's piping
Boiler and HVAC equipment replacement		450,000	300,000			Antiquated 1950's and early 60's equipment
Exterior door replacement Admin		57,600				
Replace flooring throughout			320,000			Removal of and replacement of Vinyl Asbestos Flooring
Exterior repairs, painting repainting			75,000			
Lighting improvements			80,000			Energy audit
Install connection to sewer system				250,000		Connect the building to town sewer due to aging 1955 septic system
Window replacement Insulation		75,000				Energy audit
Total Ripley	\$90,000	\$582,600	\$1,290,350	\$250,000	\$0	\$2,212,950
Yearly Totals	\$1,042,500	\$812,600	\$7,028,850	\$1,815,000	\$1,595,000	\$12,294,950

FY17 CONCORD PUBLIC SCHOOLS BUDGET Major Program Areas



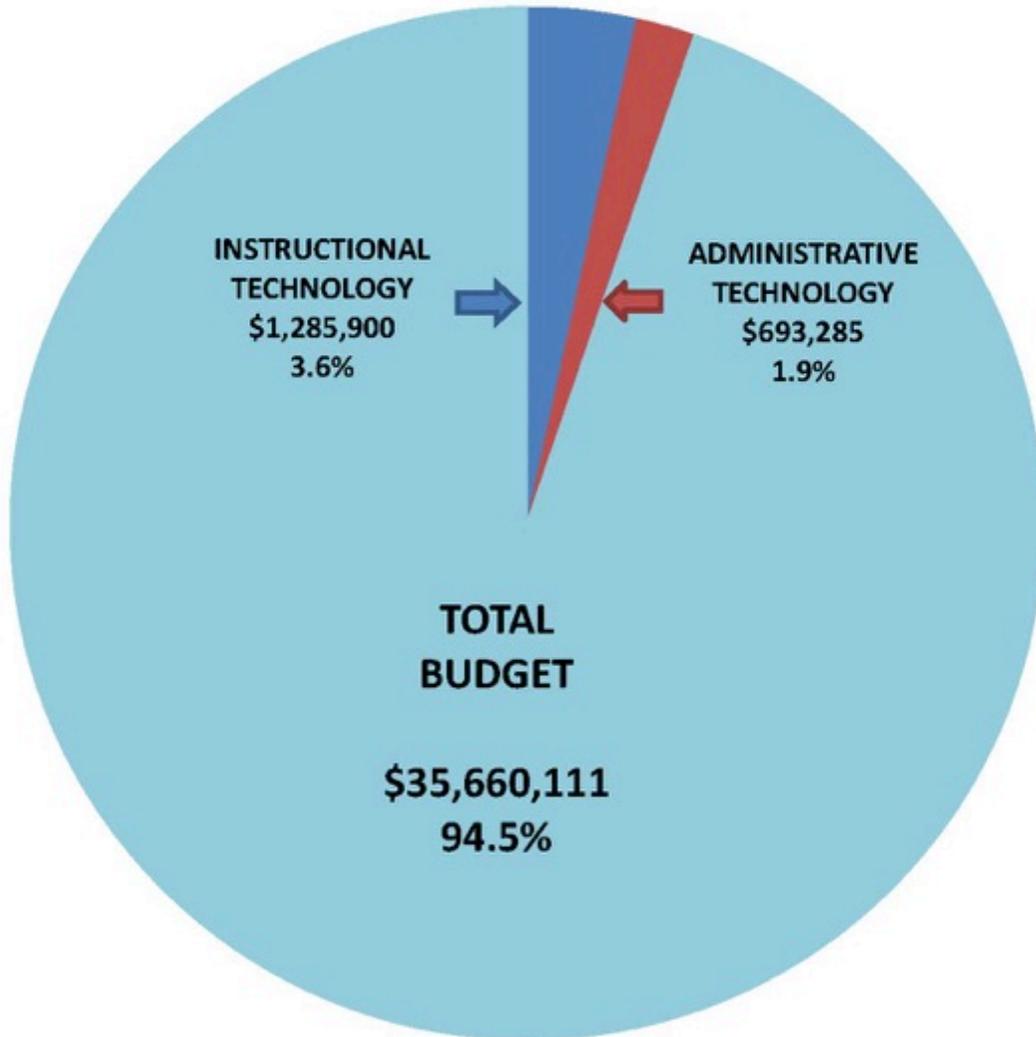
MAJOR PROGRAM AREA	FY2016 ADOPTED BUDGET	FY2017 PRELIMINARY	\$ CHANGE	% CHANGE
REGULAR EDUCATION	19,712,342	20,411,283	698,941	3.55%
SPECIAL EDUCATION	8,189,303	8,029,614	(159,689)	-1.95%
OPERATIONS	4,342,012	4,832,985	490,973	11.31%
ADMINISTRATION	2,240,971	2,324,741	83,770	3.74%
FIXED COSTS	58,106	61,488	3,382	5.82%
TOTAL	\$ 34,542,733	\$ 35,660,111	\$ 1,117,378	3.23%

**CONCORD PUBLIC SCHOOLS
FY2017 BUDGET \$35,660,111**



■ Salaries ■ Non Salaries

**FY17 CONCORD PUBLIC SCHOOLS
TECHNOLOGY BUDGETS as %**



November 4, 2015 Finance Committee Response Letter

CONCORD PUBLIC SCHOOLS

CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

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

To: Linda Miller, Chair, Guidelines Subcommittee, Concord Finance Committee

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

cc: Concord School Committee

Date: November 4, 2015

Re: Annual Budget Data Request

1. Please provide an update to the committee on the status and timing of the new transportation depot. Please indicate the potential cost savings potential for this in the FY2017 period and subsequent periods also, if possible.

On November 5, 2015 a kick-off meeting will be held between School Department representatives from Transportation and Facilities Management and Public Works, the Owner's Project Manager Vertex, and the Designer Firm, Weston & Sampson. We anticipate the discussion will focus on the specific needs for school bus repair that should be included in the actual bus maintenance building. These may include building height, electrical requirements for lifts and compressors, and other school bus specific needs. The discussion will also likely include a review of budgetary planning estimates for the various features and how the costs measure against available resources.

We currently anticipate a savings in leasing costs for FY17 of approximately \$100,000 (60/40 basis) and going forward; this anticipated savings is based on a January 2017 completion of the bus depot facility. We also anticipate operational savings due to lessened distance of the current leased site in Acton to the W.R. Grace location; at this point in time we do not have an estimate as we cannot project any bus route changes that may occur for School Year 2016 – 2017.

2. Please provide a report comparing FY2015 actual versus FY2015 budgeted and versus FY2016 budgeted financial results by program and account levels, including subtotals for regular education, special education, administration, operations and fixed costs.

Account	FY2015 Budgeted	FY2015 Actual	% variance FY2015 Actual vs. Budgeted	FY2016 Budgeted	% change FY2015 Actual vs. FY2106 Budgeted
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See attachment #1.

3. Please discuss what items (and their respective amounts) were funded by the FY2015 Contingency Account. Discuss the accounting treatment for those funds.

In previous discussions with the Finance Committee we have indicated that we do not fund specific obligations that arise, other than the contractual Sick Leave Buy Back obligation with contingency funds. Our typical practice is to not transfer monies from contingency accounts into distressed line items. This practice is based in our belief that the overruns that occur in the distressed line items will inform the subsequent budget development process. However, it is the presence of the contingency accounts that contribute to our ability to manage within our level of appropriated resources when unanticipated and unavoidable costs arise.

The most significant example of this practice in the FY2015 budget involves the impact of snow during FY2015. In Fiscal Year 2015, \$159,246 of \$236,729 in Program Area 2340: Contingency were used to offset the significant overrun experienced in line item 101.4220.260.900.9.4640.16454.1 Maintenance Contracted Services – Buildings due to the need to hand shovel large accumulations of snow from our roofs last winter. This account was budgeted at \$200,000 for FY2015 and actual costs were \$529,997, or an overrun of \$329,997. Declining natural gas costs and installation of a highly efficient heating system at the Peabody building provided a surplus of \$61,871 in program area 4680: Utilities/Heating as additional offsets to the snow shoveling deficit, and Utilities/Other: 4690 (Electricity, Telephone) came in \$9,200 below budget. Capital Outlay, Program Area 4610, expenditures were restricted and this action provided \$40,000 more towards the deficit. The Administration (program area: 3510) salary accounts and non-salary accounts underran by \$28,447 and 30,071 respectively. The combination of these positive budget results and the presence of the \$159,246 of available contingency funds allowed CPS to absorb the additional \$329,997 of unbudgeted snow removal costs without requesting assistance from the Finance Committee's Reserve Funds Appropriation or requesting a supplemental appropriation at Town Meeting.

4. For the average elementary and CMS teacher, how much time is spent in the classroom vs time for academic planning? If the current contract negotiations result in additional professional time for teachers, how will that be accommodated? Would increasing teacher FTEs be required?

Elementary teachers instruct an average of 23.5 hours per week with 1.5 hours of academic planning time during the instructional day 8:55-3:15(154 days) and early release days 8:55-12:25(26 days). Most teachers plan before/after school as well.

CMS teachers instruct 25/36 class periods in the 6 day rotation cycle during the instructional day 8:15-2:30 (142 days) Tuesdays, 8:15-1:15. (38 days) Most teachers plan before/after school as well.

Additional planning time is currently an issue for negotiation. Please refer to the attached Instructional Time Charts (Attachment #2).

5. For the average elementary and CMS student, how much time is spent with a primary or specialized teacher in the classroom versus time spent with substitute or tutorial staff? If the current contract negotiations result in additional professional time for teachers, how will that be accommodated in the classroom?

For the average student, 99% of the time is spent with their primary teacher or specialist. Additional teacher planning time is currently an issue for negotiation.

ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
PROGRAM AREA 1010: ART		513,675	531,476	3.47%	5.70	569,580	7.17%	5.70
101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary	102,759	97,937	-4.69%	1.00	102,885	5.05%	1.00
101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary	84,874	87,490	3.08%	1.00	86,376	1.01%	1.00
101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary	80,734	85,357	5.73%	1.00	86,219	1.01%	1.00
101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary	224,903	235,779	4.88%	2.70	257,678	9.29%	2.70
101.2110.120.100.1.1010.10105.1	Elem. Art Clerical Salary	-	-	-	-	-	-	-
101.2110.120.200.1.1010.10106.1	Middle Sch. Art Clerical Salary	-	-	-	-	-	-	-
101.2110.110.100.1.1010.10107.1	Elem. Art Dept. Chair Salary	1,308	0	-99.98%	-	-	-	-
101.2110.110.200.1.1010.10108.1	M.S. Art Dept. Chair Salary	-	2,005	-	-	-	-	-
101.2305.110.100.1.1010.10109.1	Elem. Art Longevity	1,089	1,500	37.73%	-	1,603	6.86%	-
101.2305.110.200.1.1010.10110.1	M.S. Art Longevity	1,089	1,500	37.73%	-	1,069	-28.76%	-
		486,655	511,568	3.08%	5.70	537,830	5.13%	5.70
101.2430.250.900.1.1010.10151.1	Common Art Tch. S/M	-	-	-	-	-	-	-
101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M	2,250	2,798	24.36%	-	4,750	69.76%	-
101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M	2,250	2,118	-5.88%	-	4,750	124.29%	-
101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M	2,250	2,480	10.24%	-	4,750	91.50%	-
101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M	8,785	12,271	39.69%	-	15,000	22.23%	-
101.2420.240.900.1.1010.10156.1	Art Maintenance Contracts	245	-	-100.00%	-	250	-	-
101.2410.260.900.1.1010.10157.1	Art Textbooks	490	-	-100.00%	-	500	-	-
101.7300.260.900.1.1010.10158.1	Art New Equipment	-	-	-	-	750	-	-
101.7400.260.900.1.1010.10159.1	Art Replacement Equipment	750	240	-67.95%	-	1,000	318.08%	-
		17,020	19,908	16.97%	-	31,750	59.48%	-
Total Program		513,675	531,476	3.47%	5.70	569,580	7.17%	5.70
PROGRAM AREA 1020: COMPUTER INSTRUCTION		1,011,372	1,190,414	17.79%	5.90	1,268,654	6.57%	5.50
101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist	100,187	97,937	-2.25%	1.00	101,355	3.49%	1.00
101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist	110,465	109,100	-1.24%	1.00	110,600	1.38%	1.00
101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist	92,888	96,129	3.49%	1.00	101,355	5.44%	1.00
101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist	208,264	210,736	1.19%	2.00	262,000	24.33%	2.50
101.2305.110.100.1.1020.10205.1	Elem. Comp. Instr. Longevity	3,131	3,500	11.79%	-	3,741	6.90%	-
101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity	1,089	2,000	83.62%	-	1,603	-19.85%	-
	Total Salary	516,022	519,402	0.64%	5.00	580,654	11.79%	5.50
101.2430.250.110.1.1020.10251.1	Alcott Computer S/M	4,500	8,231	82.92%	-	10,000	21.49%	-
101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M	4,500	3,191	-29.09%	-	10,000	213.39%	-
101.2430.250.130.1.1020.10253.1	Willard Computer S/M	4,500	3,252	-27.73%	-	10,000	207.50%	-
101.2430.250.200.1.1020.10254.1	Middle Sch. Computer S/M	7,500	51,925	592.33%	-	20,000	-61.48%	-
101.2451.260.110.1.1020.10255.1	Alcott Computer Software	5,500	58,208	958.32%	-	15,000	-74.23%	-
101.2451.260.120.1.1020.10256.1	Thoreau Computer Software	5,500	28,593	419.88%	-	15,000	-47.54%	-

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Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2451.260.130.1.1020.10257.1	Willard Computer Software	5,500	73,994	1245.35%		15,000	-79.73%	
101.2451.260.200.1.1020.10258.1	Middle Sch. Computer Software	7,500	20,410	172.13%		20,000	-2.01%	
101.2451.250.110.1.1020.10259.1	Alcott Computer Hardware	25,000	1,411	-94.36%		100,000	6967.17%	
101.2451.250.120.1.1020.10260.1	Thoreau Computer Hardware	25,000	-	-100.00%		160,000		
101.2451.250.130.1.1020.10261.1	Willard Computer Hardware	275,000	303,353	10.31%		90,000	-70.33%	
101.2451.250.200.1.1020.10262.1	Middle Sch. Computer Hardware	120,000	105,224	-12.31%		215,000	104.33%	
101.2451.250.110.1.1020.10263.1	Alcott Comp. Accessory Equip.	1,000	-	-100.00%		1,500		
101.2451.250.120.1.1020.10264.1	Thoreau Comp. Accessory Equip.	1,000	-	-100.00%		1,500		
101.2451.250.130.1.1020.10265.1	Willard Comp. Accessory Equip.	1,000	870	-13.00%		1,500	72.41%	
101.2451.250.200.1.1020.10266.1	Middle Sch. Comp. Accessory Equip.	1,850	12,350	567.57%		3,000	-75.71%	
101.2451.250.100.1.1020.10267.1	Instr. Computer Equipment	500	-	-100.00%		500		
	Total Non-Salary	485,350	671,013	35.46%	-	688,000	2.53%	-
Total Program		1,011,372	1,190,414	17.79%	5.00	1,268,654	6.57%	5.50
PROGRAM AREA 1030: CURRICULUM CENTER		239,617	228,663	-4.57%	1.49	310,468	35.78%	1.50
101.2315.110.100.1.1030.10301.1	Curr. Center Specialist Salary	44,307	46,102	4.05%	0.49	46,136	0.07%	0.50
101.2330.130.100.1.1030.10302.1	Curr. Center Paraprofessional Salary	-	-	-		-		
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary	8,088	8,868	-2.43%		11,000	24.05%	
101.2315.120.100.1.1030.10304.1	Curr. Center Clerical Salary	53,423	35,671	-33.23%	1.00	53,423	49.76%	1.00
101.2315.110.100.1.1030.10305.1	Curr. Ctr. Longevity	-	-	-		-		
		106,817	90,641	-15.14%	1.49	110,559	21.97%	1.50
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M	10,500	9,112	-13.22%		3,159	-65.33%	
101.2430.250.110.1.1030.10352.1	Alcott Science S/M	4,750	4,471	-5.88%		5,250	17.43%	
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M	4,750	5,207	9.82%		5,250	0.83%	
101.2430.250.130.1.1030.10354.1	Willard Science S/M	4,750	4,894	3.03%		5,250	7.28%	
101.2430.250.110.1.1030.10355.1	Alcott Math S/M	15,000	27,109	80.72%		28,500	5.13%	
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M	15,000	18,786	25.24%		28,500	51.71%	
101.2430.250.130.1.1030.10357.1	Willard Math S/M	15,000	15,598	3.99%		28,500	82.71%	
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M	1,800	240	-86.67%		4,250	1671.35%	
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M	1,800	358	-80.10%		4,250	1086.36%	
101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M	1,800	645	-64.14%		4,250	558.47%	
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees	45,000	36,318	-19.29%		65,000	78.67%	
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks	6,500	10,177	56.57%		6,500	-38.13%	
101.2420.250.110.1.1030.10363.1	Alcott Science Equipment	2,050	1,372	-33.05%		3,750	173.23%	
101.2420.250.120.1.1030.10364.1	Thoreau Science Equipment	2,050	1,630	-20.50%		3,750	130.09%	
101.2420.250.130.1.1030.10365.1	Willard Science Equipment	2,050	2,105	2.67%		3,750	78.18%	
		132,860	138,022	3.93%	-	199,909	44.84%	-
Total Program		239,617	228,663	-4.57%	1.49	310,468	35.78%	1.50

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Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
PROGRAM AREA 1041: ALCOTT SCHOOL								
101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary	2,346,543	2,309,658	-1.57%	28.80	2,307,189	-0.11%	28.60
101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary	256,544	340,907	32.88%	4.00	343,121	0.65%	4.00
101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary	99,708	106,769	7.08%	1.00	122,237	14.49%	1.00
101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary	1,789,583	1,653,926	-6.54%	21.00	1,592,049	-3.74%	21.00
101.2330.130.110.1.1041.10415.1	Alcott Reg. Ed. Tutor Salary	22,802	23,817	5.38%	0.10	23,681	-0.57%	0.10
101.2305.110.010.1.1041.10416.1	Alcott K Longevity	155,187	139,157	-10.33%	2.50	168,916	21.38%	2.50
101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity	2,178	3,000	37.74%		3,207	8.90%	
101.2305.110.010.1.1041.10418.1	Alcott K Registration	10,544	9,600	-8.81%		8,479	-11.68%	
		97	0	-99.95%		-		
		2,316,543	2,277,177	-1.78%	28.80	2,261,689	-0.68%	28.60
101.2430.250.010.1.1041.10461.1	Alcott Kindergarten S/M	4,500	4,018	-10.71%		5,000	24.43%	
101.2430.250.110.1.1041.10462.1	Alcott Elem. Teaching S/M	10,000	15,242	52.42%		21,000	37.78%	
101.2210.250.110.9.1041.10463.1	Alcott Principal S/M	3,500	1,759	-49.74%		4,500	155.83%	
101.2420.240.110.1.1041.10464.1	Alcott Copier Maintenance	6,500	4,800	-26.15%		6,500	35.42%	
101.2410.260.110.1.1041.10465.1	Alcott Elementary Textbooks	5,500	6,662	21.13%		8,500	27.58%	
		30,060	32,482	8.27%	-	45,500	40.88%	-
Total Program		2,346,543	2,309,658	-1.57%	28.80	2,307,189	-0.11%	28.60
PROGRAM AREA 1042: THOREAU SCHOOL								
101.2305.110.020.1.1042.10421.1	Thoreau Kindergarten Tch. Salary	2,508,421	2,466,225	-1.68%	30.50	2,570,045	4.21%	30.50
101.2330.130.020.1.1042.10422.1	Thoreau Kindergarten Aides Salary	343,827	339,582	-1.23%	4.00	350,585	3.24%	4.00
101.2305.110.120.1.1042.10423.1	Thoreau Elem. Teaching Salary	131,203	87,061	-33.64%	2.00	112,552	29.28%	2.00
101.2330.130.120.1.1042.10424.1	Thoreau Elem. Aides Salary	1,864,805	1,849,108	-0.84%	22.00	1,913,025	3.46%	22.00
101.2330.130.120.1.1042.10425.1	Thoreau Reg. Ed. Tutor Sal.	1,559	7,203	362.00%		3,861	-46.39%	
101.2305.110.020.1.1042.10426.1	Thoreau K Longevity	112,973	117,445	3.96%	2.50	119,350	1.62%	2.50
101.2305.110.120.1.1042.10427.1	Thoreau Elem. Longevity	1,033	3,000	83.71%		2,672	-10.93%	
101.2305.110.020.1.1042.10428.1	Thoreau K Registration	22,421	23,950	5.48%		22,500	-4.86%	
		-	-			-		
		2,478,421	2,427,048	-2.07%	30.50	2,524,545	4.02%	30.50
101.2430.250.020.1.1042.10471.1	Thoreau Kindergarten S/M	4,500	4,332	-3.74%		5,000	15.42%	
101.2430.250.120.1.1042.10472.1	Thoreau Elem. Teaching S/M	10,000	23,979	139.79%		21,000	-12.42%	
101.2210.250.120.9.1042.10473.1	Thoreau Principal S/M	3,500	1,749	-50.02%		4,500	157.25%	
101.2420.240.120.1.1042.10474.1	Thoreau Copier Maintenance	6,500	3,500	-46.15%		6,500	85.71%	
101.2410.260.120.1.1042.10475.1	Thoreau Elementary Textbooks	5,500	5,617	2.13%		8,500	51.32%	
		30,060	39,177	30.59%	-	45,500	16.14%	-
Total Program		2,508,421	2,466,225	-1.68%	30.50	2,570,045	4.21%	30.50
PROGRAM AREA 1043: WILLARD SCHOOL		2,723,317	2,704,550	-0.69%	33.25	2,778,871	2.75%	33.25

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Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2305.110.030.1.1043.10431.1	Willard Kindergarten Salary	416,272	348,348	-16.32%	5.00	423,994	21.72%	5.00
101.2330.130.030.1.1043.10432.1	Willard Kindergarten Aides Salary	98,138	115,095	17.28%	3.00	104,055	-9.59%	3.00
101.2305.110.130.1.1043.10433.1	Willard Elem. Teaching Salary	1,929,670	1,861,402	-3.54%	20.50	1,889,737	1.52%	20.50
101.2330.130.130.1.1043.10434.1	Willard Elem. Aides Salary	13,252	45,648	244.45%	-	15,880	-85.65%	-
101.2330.130.130.1.1043.10435.1	Willard Reg. Ed. Tutor Sal.	208,371	260,893	25.21%	4.75	269,907	3.07%	4.75
101.2305.110.030.1.1043.10436.1	Willard K. Longevity	6,842	7,300	9.91%	-	7,162	-1.90%	-
101.2305.110.130.1.1043.10437.1	Willard Elem. Longevity	20,975	18,888	-9.95%	-	23,837	28.20%	-
101.2305.110.030.1.1043.10438.1	Willard K. Registration	-	-	-	-	-	-	-
		2,693,317	2,657,572	-1.33%	33.25	2,733,371	2.85%	33.25
101.2430.250.030.1.1043.10481.1	Willard Kindergarten S/M	4,500	2,550	-43.34%	-	5,000	98.09%	-
101.2430.250.130.1.1043.10482.1	Willard Elem. Teaching S/M	10,000	24,340	143.40%	-	21,000	-13.72%	-
101.2210.250.130.9.1043.10483.1	Willard Principal S/M	3,500	3,594	2.67%	-	4,500	25.22%	-
101.2420.240.130.1.1043.10484.1	Willard Copier Maintenance	6,500	9,553	46.98%	-	6,500	-31.98%	-
101.2410.260.130.1.1043.10485.1	Willard Elem. Textbooks	5,500	6,942	25.22%	-	8,500	22.44%	-
		30,000	46,978	56.59%	-	45,500	-3.15%	-
Total Program		2,723,317	2,704,550	-0.69%	33.25	2,778,871	2.75%	33.25
PROGRAM AREA 1050: ENGLISH		788,392	790,596	2.89%	8.30	788,259	-0.30%	8.50
101.2305.110.200.1.1050.10501.1	English Teaching Salary	700,365	721,898	3.07%	7.90	717,500	-0.61%	8.10
101.2220.110.200.1.1050.10502.1	English Dept. Chair Salary	46,750	46,924	0.37%	0.40	49,384	5.24%	0.40
101.2305.110.200.1.1050.10503.1	English Longevity	9,100	8,500	-6.59%	-	9,100	7.08%	-
		756,215	777,322	2.79%	8.30	775,984	-0.17%	8.50
101.2430.250.200.1.1050.10551.1	English Teaching S/M	5,459	4,832	-11.49%	-	5,500	13.83%	-
101.2410.260.200.1.1050.10552.1	English Textbooks	6,719	8,442	25.65%	-	6,775	-19.75%	-
		12,178	13,274	9.00%	-	12,275	-7.52%	-
Total Program		788,392	790,596	2.89%	8.30	788,259	-0.30%	8.50
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING		788	(0)	-100.06%	-	-	-	-
101.2353.110.900.9.1060.10601.1	DOL Curriculum Development	0	-	-	-	-	-	-
		0	0	-	-	0	-	-
101.2430.250.900.1.1060.10651.1	DOL Teaching S/M	-	-	-	-	-	-	-
101.2357.260.900.9.1060.10652.1	DOL Workshops	788	(0)	-100.06%	-	-	-	-
101.2357.260.900.9.1060.10653.1	DOL Staff Development	-	-	-	-	-	-	-
		788	(0)	-100.06%	-	-	-	-

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
Total Program		788	(0)	-100.00%	-	-		-
PROGRAM AREA 1070: ELL								
101.2330.110.110.1.1070.10701.1	Alcott ELL Tch. Salary	154,978	152,021	-1.91%	4.70	207,594	36.56%	4.70
101.2330.110.120.1.1070.10702.1	Thoreau ELL Tch. Salary	68,072	53,014	-22.12%	3.20	125,649	137.01%	3.20
101.2330.110.130.1.1070.10703.1	Willard ELL Tch. Salary	21,721	38,681	78.68%	0.50	31,423	-18.76%	0.50
101.2330.110.130.1.1070.10703.1	Willard ELL Tch. Salary	-	23,296	-	-	-	-	-
101.2330.130.200.1.1070.10704.1	Middle Sch. ELL Tutor Salary	63,435	37,007	-41.66%	1.00	38,971	5.31%	1.00
		153,228	151,999	-0.89%	4.70	196,042	28.98%	4.70
101.2430.250.100.1.1070.10751.1	Elem. ELL S/M	750	22	-97.08%	-	11,552	52650.97%	-
101.2430.250.200.1.1070.10752.1	Middle Sch. ELL S/M	1,000	-	-100.00%	-	-	-	-
		1,750	22	-98.75%	-	11,552	52650.97%	-
Total Program		154,978	152,021	-1.91%	4.70	207,594	36.56%	4.70
PROGRAM AREA 1080: FOREIGN LANGUAGES								
101.2305.110.100.1.1080.10801.1	For. Lang. Elem. Teaching Salary	510,018	482,141	-5.47%	4.90	571,298	18.49%	5.10
101.2305.110.200.1.1080.10802.1	For. Lang. Middle Sch. Tch. Salary	-	-	-	-	-	-	-
101.2220.110.200.1.1080.10803.1	For. Languages Dept. Chair Sal.	452,548	425,099	-6.07%	4.50	497,191	16.96%	4.70
101.2305.110.100.1.1080.10804.1	Elem. For. Lang. Longevity	46,466	45,944	-1.12%	0.40	48,353	5.24%	0.40
101.2305.110.200.1.1080.10805.1	M.S. For. Lang. Longevity	-	-	-	-	-	-	-
		9,392	7,900	-15.89%	-	9,753	23.46%	-
		508,466	478,942	-5.89%	4.90	555,298	15.94%	5.10
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Teaching S/M	-	-	-	-	-	-	-
101.2430.250.200.1.1080.10852.1	For. Lang. Middle Sch. Tch. S/M	767	2,117	175.99%	-	1,000	-52.76%	-
101.2410.260.100.1.1080.10853.1	For. Lang. Elementary Textbooks	-	-	-	-	-	-	-
101.2410.260.200.1.1080.10854.1	For. Lang. Middle Sch. Textbooks	845	1,082	27.96%	-	15,000	1266.89%	-
		1,612	3,198	98.38%	-	16,000	400.24%	-
Total Program		510,018	482,141	-5.47%	4.90	571,298	18.49%	5.10
PROGRAM AREA 1090: GUIDANCE								
101.2710.110.110.1.1090.10901.1	Alcott Social Worker Salary	670,848	674,390	0.53%	8.00	755,294	12.09%	9.00
101.2710.110.110.1.1090.10901.1	Alcott Social Worker Salary	88,250	94,052	6.57%	1.00	100,311	8.65%	1.00
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary	100,187	97,937	-2.25%	1.00	100,311	2.42%	1.00
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary	105,327	100,385	-4.69%	1.00	105,457	5.05%	1.00
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary	290,076	330,223	10.41%	3.00	366,484	10.98%	4.00
101.2440.130.200.1.1090.10905.1	M. S. Guid/Home Tutor Salary	2,087	2,400	15.00%	-	6,854	177.24%	-
101.2710.120.200.1.1090.10906.1	M. S. Guidance Cl. Salary	61,770	39,349	-36.30%	2.00	61,805	57.07%	2.00
101.2710.110.100.1.1090.10907.1	Elem. Guid. Longevity	-	-	-	-	-	-	-
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity	4,278	4,500	5.19%	-	4,276	-5.00%	-

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Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2440.130.100.1.1090.10909.1	Elem. Guid. Home Tutor Salary	-	1,350			1,496	10.85%	
		660,976	670,196	1.48%	8.00	746,794	11.43%	9.00
101.2710.250.110.1.1090.10951.1	Alcott Social Wkr. S/M	67	48	-30.31%		500	978.05%	
101.2710.250.120.1.1090.10952.1	Thoreau Soc. Wkr. S/M	192	-	-100.00%		500		
101.2710.250.130.1.1090.10953.1	Willard Soc. Wkr. S/M	166	-	-100.00%		500		
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M	3,774	4,147	9.90%		3,500	-15.60%	
101.2710.260.900.1.1090.10955.1	Guidance Publications	-	-			-		
101.2700.240.100.1.1090.10956.1	Elem. Guidance Contractual	1,835	-	-100.00%		1,750		
101.2700.240.200.1.1090.10957.1	M.S. Guidance Contractual	3,839	-	-100.00%		1,750		
		9,873	4,194	-57.52%	-	8,500	102.69%	-
Total Program		670,848	674,390	0.53%	8.00	755,294	12.09%	9.00
PROGRAM AREA 1100: HEALTH EDUCATION		4,774	-	-100.00%	-	16,300		-
101.2110.110.900.1.1100.11001.1	Health Ed. Curriculum Specialist	-	-			-		
101.2300.110.200.1.1100.11052.1	Middle Sch. Health Ed. Teaching	-	-			14,300		0.20
101.2110.110.900.1.1100.11002.1	Health Ed. Longevity	-	-			-		
101.2110.120.900.1.1100.11003.1	Health Ed. Clerical	-	-			-		
						14,300		
101.2110.250.900.1.1100.11051.1	Health Ed. S/M	4,774	-	-100.00%		2,000		
		4,774	-	-100.00%	-	2,000		-
Total Program		4,774	-	-100.00%	-	16,300		-
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES		478,947	485,424	1.35%	7.00	515,829	6.28%	7.00
101.2340.110.900.1.1110.11101.1	Library/Media Coordinator	-	-			-		
101.2340.110.110.1.1110.11102.1	Alcott Media Specialist Salary	54,540	57,863	5.73%	1.00	58,248	1.01%	1.00
101.2340.130.110.1.1110.11103.1	Alcott Library Aide Salary	22,768	24,248	6.50%	0.50	24,676	1.77%	0.50
101.2340.110.120.1.1110.11104.1	Thoreau Media Specialist Salary	100,187	95,487	-4.69%	1.00	100,311	5.05%	1.00
101.2340.130.120.1.1110.11105.1	Thoreau Library Aide Salary	24,721	27,645	11.83%	1.00	28,532	3.21%	1.00
101.2340.110.130.1.1110.11106.1	Willard Media Specialist Salary	58,989	62,983	6.77%	1.00	63,000	0.03%	1.00
101.2340.130.130.1.1110.11107.1	Willard Library Aide Salary	19,045	21,340	12.05%	0.50	21,183	-0.74%	0.50
101.2340.110.200.1.1110.11108.1	M.S. Media Specialist Salary	67,075	72,517	8.11%	1.00	72,238	-0.39%	1.00
101.2340.130.200.1.1110.11109.1	Middle Sch. Library Aide Salary	70,750	67,606	-4.44%	1.00	69,929	3.44%	1.00
101.2340.120.100.1.1110.11110.1	Elementary Clerical Salary	-	-			-		
101.2340.120.900.1.1110.11111.1	Library/Media Admin. Clerical Salary	-	-			-		
101.2340.130.900.9.1110.11112.1	Media Tech. Salary	-	-			-		
101.2340.130.900.9.1110.11113.1	Media Repair Tech. Salary	-	-			-		

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Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2340.110.900.1.1110.11114.1	Library/Media Longevity	1,633	1,500	-8.14%		1,603	6.89%	
101.2340.110.900.1.1110.11115.1	Library/Media Addtl. Comp.	-	-			-		
		419,768	430,988	2.69%	7.00	439,719	2.03%	7.00
101.2455.250.900.9.1110.11152.1	Library/Media Software S/M	-	9,454			500	-94.71%	
101.2410.250.110.9.1110.11153.1	Alcott Media Elem. AV S/M	591	508	-14.13%		591	16.46%	
101.2410.250.200.9.1110.11154.1	Media Middle Sch. AV S/M	2,558	-	-100.00%		1,000		
101.2410.250.900.9.1110.11155.1	Media Common AV S/M	-	-			1,000		
101.2410.250.900.9.1110.11156.1	Media Repair S/M	1,504	-	-100.00%		7,000		
101.2415.200.110.1.1110.11157.1	Alcott Library Books	3,536	3,527	-0.28%		3,500	-0.75%	
101.2415.200.120.1.1110.11158.1	Thoreau Library Books	-	3,672			3,500	-4.68%	
101.2415.200.130.1.1110.11159.1	Willard Library Books	3,789	3,676	-2.98%		3,500	-4.79%	
101.2415.200.200.1.1110.11160.1	Middle Sch. Library Books	11,626	11,463	-1.40%		11,626	1.42%	
101.2453.260.200.1.1110.11162.1	Library/Media M.S. On-Line Search	22,031	10,183	-53.78%		25,000	145.50%	
101.2410.240.900.9.1110.11163.1	Media AV Maint. Contracts	-	-			1,750		
101.2600.260.900.9.1110.11164.1	Film Rental	-	-			-		
101.7300.260.900.9.1110.11185.1	Library/Media New Equipment	-	-			-		
101.7400.260.900.9.1110.11186.1	Library/Media Replacement Equip.	-	-			-		
101.2415.250.110.9.1110.11151.1	Alcott Library/Media Office S/M	3,940	3,907	-0.84%		2,500	-36.02%	
101.2415.250.120.9.1110.11170.1	Thoreau Lib/Med Office S/M	3,973	3,915	-1.45%		1,143	-70.81%	
101.2415.250.130.9.1110.11171.1	Willard Lib/Med Office S/M	1,094	-	-100.00%		1,094		
101.2415.250.200.9.1110.11172.1	Middle Sch. Lib/Med Office S/M	2,954	2,611	-11.62%		2,954	13.14%	
101.2410.250.110.9.1110.11175.1	Alcott Media Elem AV S/M	-	-			1,143		
101.2410.250.120.9.1110.11175.1	Thoreau Media Elem AV S/M	602	585	-2.92%		2,500	327.66%	
101.2410.250.130.9.1110.11176.1	Willard Media Elem AV S/M	365	361	-1.12%		2,500	592.31%	
101.2415.200.110.1.1110.11161.1	Alcott Lib/Med Office Periodicals	163	177	8.63%		500	162.81%	
101.2415.200.120.1.1110.11180.1	Thoreau Lib/Med Office Periodicals	202	201	-0.46%		2,500	1141.31%	
101.2415.200.130.1.1110.11181.1	Willard Lib/Med Office Periodicals	196	195	-0.66%		196	0.67%	
101.2415.200.200.1.1110.11182.1	Middle Sch. Lib/Med Office Periodicals	112	-	-100.00%		112		
		59,238	54,435	-8.11%	-	76,110	39.82%	-
Total Program		478,947	485,424	1.35%	7.00	515,829	6.28%	7.00
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.		93,538	111,947	19.68%	-	84,036	-24.93%	-
101.2110.110.900.9.1120.11201.1	Summer School Director	14,230	14,230	0.00%		14,728	3.50%	
101.2310.130.900.1.1120.11202.1	MCAS Remedial Instr.	73,000	81,839	12.11%		63,000	-23.02%	
		87,230	96,069	10.13%		77,728	-19.09%	
101.2110.250.900.9.1120.11251.1	Summer School S/M	6,247	15,878	154.18%		6,247	-60.66%	
101.2430.250.900.1.1120.11252.1	MCAS Remedial S/M	61	-	-100.00%		61		
		6,308	15,878	151.71%		6,308	-80.27%	

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Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
Total Program		93,538	111,947	19.68%	-	84,036	-24.93%	-
PROGRAM AREA 1130: MATHEMATICS		750,995	736,797	-1.89%	8.00	789,085	7.10%	8.20
101.2305.110.200.1.1130.11301.1	Mathematics Teaching Salary	688,435	671,779	-2.42%	7.60	713,786	6.25%	7.80
101.2440.130.200.1.1130.11302.1	Math Shuttle Salary	1,138	-	-100.00%		1,138		
101.2220.110.200.1.1130.11303.1	Math Dept. Chair Salary	46,894	46,924	0.06%	0.40	48,517	3.39%	0.40
101.2305.110.200.1.1130.11304.1	Math Longevity	8,821	10,100	14.50%		9,500	-5.94%	
101.2330.130.200.1.1130.11305.1	Math Reg. Ed. Tutor	-	-			10,438		
		745,288	728,893	-2.21%	8.00	783,379	7.49%	8.20
101.2430.250.200.1.1130.11351.1	Math Teaching S/M	3,358	2,936	-12.58%		3,358	14.38%	
101.2410.260.200.1.1130.11352.1	Math Textbooks	2,349	5,058	115.36%		2,349	-53.57%	
		5,706	7,993	40.08%	-	5,706	-28.61%	-
Total Program		750,995	736,797	-1.89%	8.00	789,085	7.10%	8.20
PROGRAM AREA 1140: MUSIC		704,546	749,152	6.33%	8.00	747,429	-0.23%	8.00
101.2305.110.110.1.1140.11401.1	Alcott Music Teaching Salary	141,669	148,767	5.01%	1.58	154,286	3.71%	1.58
101.2305.110.120.1.1140.11402.1	Thoreau Music Tch. Salary	125,359	138,560	10.53%	1.55	141,702	2.27%	1.55
101.2305.110.130.1.1140.11403.1	Willard Music Tch. Salary	138,957	145,904	5.00%	1.55	151,434	3.79%	1.55
101.2305.110.200.1.1140.11404.1	Middle Sch. Music Tch. Salary	278,502	284,170	2.64%	3.32	278,502	-1.99%	3.32
101.2440.130.900.1.1140.11405.1	Music Shuttle Salary	51	-	-100.00%		51		
101.2110.120.100.1.1140.11406.1	Elem. Music Clerical Salary	-	-			-		
101.2110.120.200.1.1140.11407.1	Middle Sch. Music Clerical Salary	-	-			-		
101.2110.110.100.1.1140.11408.1	Elem. Music Dept. Chair Salary	-	2,005			-		
101.2110.110.200.1.1140.11409.1	M.S. Music Dept. Chair Salary	-	-			-		
101.2305.110.100.1.1140.11410.1	Elem. Music Longevity	5,531	5,900	4.86%		5,750	-0.86%	
101.2305.110.200.1.1140.11411.1	M.S. Music Longevity	-	-			-		
		690,069	725,206	5.09%	8.00	731,725	0.90%	8.00
101.2430.250.100.1.1140.11451.1	Elementary Music Tch. S/M	1,702	1,672	-1.77%		1,702	1.80%	
101.2430.250.200.1.1140.11452.1	Middle Sch. Music Tch. S/M	1,922	12,977	575.28%		1,922	-85.19%	
101.2440.260.900.1.1140.11453.1	Music Registration Fees	570	300	-47.37%		570	90.00%	
101.2420.240.900.1.1140.11454.1	Music Maintenance Contracts	2,984	2,564	-14.08%		2,984	16.38%	
101.2357.260.900.9.1140.11455.1	Music Staff Development	-	-			-		
101.2440.260.900.1.1140.11456.1	Music Accompanist	1,008	1,075	6.65%		1,008	-6.24%	
101.2415.260.110.1.1140.11457.1	Alcott Sheet Music	679	242	-64.41%		750	210.39%	
101.2415.260.120.1.1140.11458.1	Thoreau Sheet Music	96	(604)	-729.24%		750	-224.17%	

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Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2415.260.130.1.1140.11459.1	Willard Sheet Music	249	76	-69.52%		750	809.18%	
101.2415.260.200.1.1140.11460.1	Middle Sch. Sheet Music	2,578	-	-100.00%		2,578		
101.7400.260.900.1.1140.11461.1	Music Replacement Equip.	2,066	1,796	-13.08%		2,066	15.05%	
101.7300.260.100.1.1140.11462.1	Elem. Music New Equip.	624	2,798	348.40%		624	-77.70%	
101.7300.260.200.1.1140.11463.1	Middle Sch. Music New Equip.	-	-			-		
101.2420.260.900.1.1140.11464.1	Music Equip. Repair	-	1,050			-		
101.2440.260.900.1.1140.11465.1	Music Contracted Services	-	-			-		
Total Program		14,477	23,945	65.48%	-	15,703	-34.42%	-
Total Program		704,546	749,152	6.33%	8.00	747,429	-0.23%	8.00
PROGRAM AREA 1150: PHYSICAL EDUCATION								
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary	701,538	657,261	-6.31%	7.25	715,114	8.89%	7.25
101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary	102,759	108,197	5.29%	1.15	113,249	4.67%	1.15
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary	108,299	115,541	6.89%	1.15	120,965	4.69%	1.15
101.2305.110.100.1.1150.11504.1	Middle Sch. P.E. Tch. Salary	102,218	91,871	-10.12%	1.15	96,099	4.60%	1.15
101.2305.110.200.1.1150.11505.1	Elem. P.E. Longevity	366,724	325,990	-11.11%	3.80	363,149	11.40%	3.80
101.2305.110.100.1.1150.11506.1	M.S. P.E. Longevity	3,235	3,000	-7.26%		3,207	8.89%	
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity	5,844	6,100	4.38%		5,986	-1.87%	
		689,078	650,699	-5.57%	7.25	702,654	7.98%	7.25
101.2430.250.110.1.1150.11551.1	Alcott P.E. SM	1,761	678	-61.51%		1,761	159.79%	
101.2430.250.120.1.1150.11552.1	Thoreau P.E. SM	1,597	1,206	-24.48%		1,597	32.42%	
101.2430.250.130.1.1150.11553.1	Willard P.E. SM	1,968	1,942	-1.33%		1,968	1.35%	
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. SM	2,689	1,703	-36.68%		2,689	57.92%	
101.2420.250.110.1.1150.11555.1	Alcott P.E. Equipment	-	-			-		
101.2420.250.120.1.1150.11556.1	Thoreau P.E. Equipment	2,730	-	-100.00%		2,730		
101.2420.250.130.1.1150.11557.1	Willard P.E. Equipment	1,099	-	-100.00%		1,099		
101.2420.250.200.1.1150.11558.1	Middle Sch. P.E. Equipment	616	1,034	67.66%		616	-40.35%	
		12,460	6,562	-47.34%	-	12,460	89.89%	-
Total Program		701,538	657,261	-6.31%	7.25	715,114	8.89%	7.25
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT								
101.2351.110.900.9.1160.11601.1	Prof. Dev. Coordinator	306,444	326,906	6.68%	0.51	453,331	38.67%	0.51
101.2353.110.900.9.1160.11602.1	Curr. Dev. Workshops	-	-			-		
101.2357.110.100.9.1160.11603.1	Curr. Ctr. Prof. Dev. Providers	61,260	63,077	2.97%		108,990	72.79%	
101.2353.110.900.9.1160.11604.1	Sabbatical Teaching Salary	41,582	47,984	15.40%	0.51	48,019	0.07%	0.51
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary	-	-			-		
101.2357.110.900.9.1160.11606.1	Staff Dev. Tuition Reimbursement	5,922	1,223	-79.34%		23,895	1853.07%	
101.2357.110.900.9.1160.11607.1	Staff Dev. Mentoring	15,233	9,469	-37.84%		17,963	89.70%	
		25,427	23,718	-6.72%		30,077	26.81%	

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101.2353.110.110.9.1160.11608.1	Alcott Prof. Dev.	7,538	-	-100.00%		6,500		
101.2353.110.120.9.1160.11609.1	Thoreau Prof. Dev.	5,762	-	-100.00%		6,500		
101.2353.110.130.9.1160.11610.1	Willard Prof. Dev.	6,722	-	-100.00%		6,500		
101.2353.110.200.9.1160.11611.1	M.S. Prof. Dev.	-	-			13,000		
101.2353.120.900.9.1160.11612.1	Curr. Dev. Summer Clerical Sal.	-	-			-		
101.2355.130.110.9.1160.11613.1	Alcott Prof. Dev. Substitute Sal.	1,761	2,550	44.81%		1,977	-22.44%	
101.2355.130.120.9.1160.11614.1	Thoreau Prof. Dev. Substitute Salary	2,348	1,300	-44.64%		3,527	171.41%	
101.2355.130.130.9.1160.11615.1	Willard Prof. Dev. Substitute Salary	1,013	2,600	158.62%		2,352	-9.56%	
101.2355.130.200.9.1160.11616.1	M.S. Prof. Dev. Substitute Salary	2,187	3,800	73.75%		8,070	112.37%	
		176,754	155,720	-11.99%	0.51	277,371	78.12%	0.51
101.2357.250.900.9.1160.11651.1	Curriculum Development S/M	310	-	-100.00%		512		
101.2357.250.900.9.1160.11652.1	Staff Development S/M	3,643	510	-85.99%		2,788	446.13%	
101.2357.240.900.9.1160.11653.1	Staff Dev. Contracted Services	85,000	110,851	30.41%		112,785	1.75%	
101.2357.260.110.9.1160.11654.1	Alcott Conference Reimbursement	2,640	3,441	30.32%		4,800	39.50%	
101.2357.260.120.9.1160.11655.1	Thoreau Conference Reimbursement	5,831	3,973	-31.86%		4,800	20.82%	
101.2357.260.130.9.1160.11656.1	Willard Conference Reimbursement	4,233	3,530	-16.62%		4,800	35.98%	
101.2357.260.200.9.1160.11657.1	Middle Sch. Conference Reimbursement	2,346	6,340	170.26%		9,600	51.42%	
101.2357.260.900.9.1160.11658.1	Ripley Conference Reimbursement	4,282	4,099	-4.50%		8,500	107.38%	
101.2357.260.900.2.1160.11659.1	SPED Conference Reimbursement	8,934	200	-97.76%		1,870	835.12%	
101.2357.260.900.2.1160.11660.1	SPED Prof. Dev. Memberships	-	204			463	128.79%	
101.2357.260.900.9.1160.11663.1	District Prof. Dev. Memberships	12,259	26,428	115.58%		13,052	-50.61%	
101.2357.260.900.9.1160.11664.1	District Memberships	201	11,610	5676.12%		11,989	3.27%	
		129,680	171,185	32.09%	-	175,960	2.79%	-
Total Program		306,444	326,906	6.68%	0.51	453,331	38.67%	0.51
PROGRAM AREA 1170: READING		333,995	334,882	0.27%	3.00	368,496	10.04%	3.00
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary	110,944	107,912	-2.73%	1.00	113,365	5.05%	1.00
101.2310.110.200.1.1170.11702.1	Middle Sch. Reading Tch. Salary	-	-			-		
101.2310.110.100.1.1170.11703.1	Elem. Reading Longevity	2,859	2,600	-2.22%		2,779	6.91%	
101.2310.110.200.1.1170.11704.1	M.S. Reading Longevity	-	-			-		
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary	93,545	98,418	5.21%	1.00	99,410	1.01%	1.00
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary	105,718	105,281	-0.41%	1.00	110,600	5.05%	1.00
		312,867	314,210	0.43%	3.00	326,154	3.89%	3.00
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M	17,517	17,196	-1.83%		42,342	146.23%	
101.2430.250.200.1.1170.11752.1	Middle Sch. Reading S/M	3,611	3,476	-3.75%		-		
		21,129	20,672	-2.16%	-	42,342	104.83%	-
Total Program		333,995	334,882	0.27%	3.00	368,496	10.04%	3.00

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PROGRAM AREA 1180: SCIENCE								
101.2305.110.200.1.1180.11801.1	Science Teaching Salary	559,399	531,606	-4.97%	6.40	558,022	4.97%	6.60
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary	47,308	46,924	-0.81%	0.40	48,353	3.05%	0.40
101.2305.110.200.1.1180.11803.1	Sci. Longevity	5,218	5,000	-4.18%		5,345	6.90%	
		611,922	583,530	-4.64%	6.80	611,720	4.83%	7.00
101.2430.250.200.1.1180.11851.1	Science Teaching SIM	3,661	9,635	163.16%		4,428	-54.04%	
101.2410.260.200.1.1180.11852.1	Science Textbooks	2,300	410	-82.17%		6,247	1423.00%	
101.2420.250.200.1.1180.11853.1	Science Equipment	429	782	82.21%		1,612	106.22%	
		6,390	10,827	69.42%	-	12,287	13.49%	-
Total Program		618,313	594,357	-3.87%	6.80	624,007	4.99%	7.00
PROGRAM AREA 1190: SOCIAL STUDIES								
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary	520,646	537,492	3.24%	6.20	572,338	6.48%	6.40
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary	44,270	41,614	-6.00%	0.40	46,648	12.58%	0.40
101.2305.110.200.1.1190.11903.1	Soc. Studies Longevity	1,833	1,500	-8.14%		711	-52.63%	
		566,549	580,606	2.48%	6.60	619,697	6.77%	6.80
101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching SIM	2,378	1,968	-17.27%		3,451	75.39%	
101.2410.260.200.1.1190.11952.1	Social Studies Textbooks	8,232	330	-95.99%		9,500	2776.70%	
		10,611	2,298	-78.34%	-	12,951	463.69%	-
Total Program		577,160	582,904	1.00%	6.60	632,648	8.57%	6.80
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY								
101.2110.110.100.2.1200.12001.1	SPED Elem. Administrator Salary	44,643	43,894	-1.68%	0.30	46,205	5.26%	0.30
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary	436,051	408,960	-6.21%	5.13	422,524	3.32%	5.13
101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary	494,282	425,403	-13.94%	5.13	437,116	2.75%	5.13
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary	412,987	411,911	-0.26%	5.13	444,256	7.85%	5.13
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary	279,836	233,456	-16.57%	2.11	233,292	-0.07%	2.11
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary	324,151	297,385	-20.60%	5.34	259,815	0.94%	5.34
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary	261,125	317,421	21.56%	5.80	309,762	-2.41%	5.80
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary	47,934	50,224	4.78%	-	82,127	63.52%	-
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary	50,829	78,334	54.11%	1.00	80,761	3.10%	1.00
101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary	124,377	53,220	-57.21%	1.00	94,371	77.32%	1.00
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary	83,642	63,641	-23.91%	1.15	84,520	32.81%	1.15
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary	73,356	108,432	47.82%	1.00	77,386	-28.63%	1.00
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary	63,661	66,484	4.43%	1.00	67,157	1.01%	1.00

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Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary	76,578	76,362	-0.28%	0.80	78,441	2.72%	0.80
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary	95,723	94,483	-1.30%	1.00	98,051	3.78%	1.00
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary	95,723	94,483	-1.30%	1.00	98,051	3.78%	1.00
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary	53,907	53,835	0.05%	1.00	56,108	4.61%	1.00
101.2440.130.100.2.1200.12029.1	Elem. Sped Home Tutor Salary	-	3,100	-	-	-	-	-
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist	79,888	128,454	61.20%	1.80	128,813	0.28%	1.60
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist	114,728	122,594	8.89%	1.50	123,385	0.65%	1.50
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist	200,994	205,166	2.08%	2.50	207,957	1.38%	2.50
101.2305.110.100.2.1200.12035.1	Elem. SPED Longevity	6,759	6,115	-9.53%	-	5,895	-3.60%	-
101.2305.110.100.2.1200.12037.1	Elem. SPED Summer Teachers	60,096	39,825	-33.73%	-	45,215	13.53%	-
101.2120.110.100.2.1200.12038.1	Elem. Team Chair Salary	54,517	67,994	24.72%	0.50	55,300	-18.67%	0.50
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides	6,800	26,779	293.82%	-	18,038	-32.64%	-
	Total Salary	3,542,086	3,437,755	-2.95%	43.98	3,554,548	3.49%	43.98
101.2110.250.100.2.1200.12051.1	Elem. SPED Administrator S/M	4,518	5,176	14.57%	-	4,015	-22.43%	-
101.2430.250.110.2.1200.12052.1	Alcott SPED Teaching S/M	2,769	1,168	-57.84%	-	1,595	36.56%	-
101.2430.250.120.2.1200.12053.1	Thoreau SPED Teaching S/M	4,722	3,127	-33.78%	-	3,494	11.73%	-
101.2430.250.130.2.1200.12054.1	Willard SPED Teaching S/M	1,171	1,941	65.76%	-	2,986	54.31%	-
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M	10,925	19,724	80.54%	-	17,260	-12.49%	-
101.2320.240.110.2.1200.12056.1	Alcott SPED Contr. Services	130,000	40,884	-68.57%	-	100,000	144.71%	-
101.2320.240.120.2.1200.12057.1	Thoreau SPED Contr. Services	130,000	68,543	-47.27%	-	120,000	75.07%	-
101.2320.240.130.2.1200.12058.1	Willard SPED Contr. Services	170,000	80,881	-52.42%	-	110,000	38.00%	-
101.2320.240.100.2.1200.12059.1	Elem. SPED Evaluation Services	12,500	35,428	183.43%	-	12,500	-64.72%	-
101.2440.260.100.2.1200.12060.1	Elem. SPED Non-District Travel	-	-	-	-	-	-	-
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment	5,004	12,605	151.88%	-	5,004	-60.30%	-
101.9100.260.100.2.1200.12062.1	Elem. SPED Massachusetts Tuition	-	-	-	-	-	-	-
101.9200.260.100.2.1200.12063.1	Elem. SPED Out-of-State Tuition	-	-	-	-	-	-	-
101.9300.260.100.2.1200.12064.1	Elem. SPED Non-Public Tuition	319,000	267,153	-16.25%	-	328,570	22.99%	-
101.9400.260.100.2.1200.12065.1	Elem. SPED Collaborative Tuition	703,517	643,546	-8.52%	-	950,000	-14.54%	-
101.2110.240.100.2.1200.12066.1	Elem. SPED Consultant Contract	-	-	-	-	-	-	-
101.1430.260.100.2.1200.12067.1	Elem. SPED Legal Services	21,785	6,588	-69.76%	-	21,785	230.65%	-
101.1435.260.100.2.1200.12068.1	Elem. SPED Legal Settlements	-	-	-	-	-	-	-
101.2410.260.100.2.1200.12069.1	Elem. SPED Equip. Repair	1,661	1,434	-13.70%	-	1,661	15.87%	-
101.2110.260.100.2.1200.12070.1	Elem. SPED Director Travel	1,000	1,000	0.00%	-	1,000	0.00%	-
101.9400.260.100.2.1200.12098.1	Elem Sped Prepaid Tuition	-	-	-	-	-	-	-
	Total Non-Salary	1,518,573	1,186,178	-21.69%	-	1,279,880	7.63%	-
Total Program		5,060,659	4,626,933	-8.57%	43.98	4,834,427	4.48%	43.98
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL		2,569,421	2,410,530	-3.94%	21.83	2,894,194	20.06%	21.63
101.2110.110.200.2.1201.12018.1	SPED Middle Sch. Admin. Salary	44,643	43,894	-1.68%	0.30	46,205	5.26%	0.30
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary	714,165	668,468	-6.40%	8.13	786,936	17.72%	8.13

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Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary	396,665	421,122	6.17%	10.00	455,095	8.07%	10.00
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary	12,270	49,425	302.81%		28,116	-43.11%	
101.2440.130.200.2.1201.12022.1	Middle Sch. SPED Home Tutor Sal.	-	4,629			-		
101.2320.110.200.2.1201.12023.1	Middle Sch. Occ. Therapist Salary	-	-			-		
101.2305.110.200.2.1201.12024.1	M. S. SPED Summer Teachers	14,026	45,225	222.43%		12,506	-72.35%	
101.2330.130.200.2.1201.12025.1	M. S. SPED Summer Aides	2,947	850	-71.16%		4,194	393.54%	
101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist Salary	93,224	60,806	-34.77%	1.00	59,101	-2.80%	1.00
101.2110.120.200.2.1201.12027.1	Middle Sch. SPED Clerical Salary	60,135	60,161	0.04%	1.00	62,941	4.62%	1.00
101.2320.110.200.2.1201.12033.1	Middle School S/L Pathologist	98,889	108,331	9.55%	1.20	123,027	13.57%	1.20
101.2220.110.200.2.1201.12034.1	Special Ed. Dept. Chair Salary	-	-			-		
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity	6,800	5,000	-26.47%		8,017	60.34%	
	Total Salary	1,443,765	1,467,912	1.67%	21.63	1,586,138	8.95%	21.63
101.2110.250.200.2.1201.12071.1	Middle Sch. SPED Administrator S/M	-	4,882			2,518	-48.42%	
101.2430.250.200.2.1201.12072.1	Middle Sch. SPED Teaching S/M	582	7,765	1233.57%		510	-93.44%	
101.2720.250.200.2.1201.12073.1	Middle Sch. Testing S/M	1,604	3,984	148.30%		2,980	-25.20%	
101.2320.240.200.2.1201.12074.1	Middle Sch. SPED Contr. Services	70,000	65,089	-7.02%		200,030	207.32%	
101.2320.240.200.2.1201.12075.1	Middle Sch. SPED Evaluation Services	5,000	19,994	299.88%		13,766	-31.15%	
101.2440.260.200.2.1201.12076.1	Middle Sch. SPED Non-District Travel	-	-			-		
101.7300.260.200.2.1201.12077.1	Middle Sch. SPED New Equipment	2,500	2,419	-3.23%		2,500	3.33%	
101.9100.260.200.2.1201.12078.1	M.S. SPED Massachusetts Tuition	55,000	-	-100.00%		55,000		
101.9200.260.200.2.1201.12079.1	M.S. SPED Out-of-State Tuition	150,000	-	-100.00%		150,000		
101.9300.260.200.2.1201.12080.1	M.S. SPED Non-Public Tuition	419,000	637,141	52.06%		431,570	-32.26%	
101.9400.260.200.2.1201.12081.1	M.S. SPED Collaborative Tuition	350,000	195,467	-44.15%		445,888	128.01%	
101.2110.240.200.2.1201.12082.1	Middle Sch. SPED Consultant Contract	-	-			-		
101.1430.260.200.2.1201.12083.1	Middle Sch. SPED Legal Services	11,300	4,788	-57.63%		3,494	-27.02%	
101.1435.260.200.2.1201.12084.1	Middle Sch. SPED Legal Settlements	-	-			-		
101.2410.260.200.2.1201.12085.1	M.S. Equip. Repair	502	1,088	116.69%		-		
101.2110.260.200.2.1201.12086.1	M.S. SPED Director Travel	167	-	-100.00%		-		
101.9400.260.200.2.1201.12099.1	M.S. SPED Prepaid Tuition	-	-			-		
	Total Non-Salary	1,065,656	942,618	-11.55%	-	1,306,056	38.77%	-
Total Program		2,509,421	2,410,530	-3.94%	21.63	2,894,194	20.08%	21.63
PROGRAM AREA 1210: SUBSTITUTES		209,130	178,832	-14.49%	-	206,196	15.39%	-
101.2325.130.100.1.1210.12101.1	Elem. Substitute Caller Salary	-	-			-		
101.2325.130.200.1.1210.12102.1	Middle Sch. Substitute Caller Salary	-	-			-		
101.2325.130.010.1.1210.12103.1	Alcott Kindergarten Sub. Salary	1,176	1,815	54.34%		2,421	33.40%	
101.2325.130.020.1.1210.12104.1	Thoreau Kindergarten Sub. Salary	5,383	2,875	-46.59%		4,024	39.96%	
101.2325.130.030.1.1210.12105.1	Willard Kindergarten Sub. Salary	4,831	2,450	-49.28%		4,719	92.60%	
101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary	56,023	19,570	-65.07%		53,792	174.87%	
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary	33,067	35,894	8.28%		25,066	-29.99%	

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Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2325.130.130.1.1210.12108.1	Willard Substitute Salary	24,995	34,340	37.39%		40,463	17.83%	
101.2325.130.200.1.1210.12109.1	Middle Sch. Substitute Salary	50,198	32,175	-35.90%		45,778	42.27%	
101.2325.130.110.2.1210.12110.1	Alcott SPED Substitute Salary	6,247	3,630	-41.89%		5,280	45.45%	
101.2325.130.120.2.1210.12111.1	Thoreau SPED Substitute Salary	10,435	5,765	-44.75%		5,865	-1.72%	
101.2325.130.130.2.1210.12112.1	Willard SPED Substitute Salary	9,591	26,432	175.59%		10,449	-60.47%	
101.2325.130.200.2.1210.12113.1	Middle Sch. SPED Substitute Sal.	4,028	7,250	80.68%		6,387	-11.91%	
101.2325.130.001.2.1210.12114.1	Integrated Preschool Sub. Sal	3,159	6,725	112.87%		2,154	-67.97%	
Total Program		209,130	178,832	-14.49%	-	206,196	15.39%	-
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY		71,863	97,958	36.43%	0.90	112,268	14.61%	1.00
101.2305.110.200.1.1220.12201.1	Tech Ed. Applied Tech. Tch. Salary	68,367	94,753	38.59%	0.90	105,281	11.11%	1.00
101.2305.110.200.1.1220.12202.1	Appl. Tech Longevity	-	-			-		
		68,367	94,753	38.59%	0.90	105,281	11.11%	1.00
101.2430.250.200.1.1220.12251.1	Tech Ed. Applied Tech. Tch. S/M	3,420	3,205	-6.28%		6,987	118.01%	
101.2420.250.200.1.1220.12252.1	Applied Tech. Equipment	18	0	-97.44%		-		
		3,438	3,205	-6.72%	-	6,987	117.98%	-
Total Program		71,863	97,958	36.43%	0.90	112,268	14.61%	1.00
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.		64,252	59,956	-6.69%	0.90	61,714	2.93%	0.80
101.2305.110.200.1.1230.12301.1	Tech Ed. Family & Consumer Tch. Salary	57,420.73	53,966	-6.02%	0.90	54,514	1.02%	0.80
101.2305.110.200.1.1230.12302.1	F/C Sci. Longevity	-	-			-		
		57,421	53,966	-6.02%	0.90	54,514	1.02%	0.80
101.2430.250.200.1.1230.12351.1	Tech Ed. Family & Cons. Tch. S/M	6,832	5,990	-12.31%		7,200	20.19%	
101.2420.250.200.1.1230.12352.1	Fam. & Cons. Sci. Equipment	-	-			-		
		6,832	5,990	-12.31%	-	7,200	20.19%	-
Total Program		64,252	59,956	-6.69%	0.90	61,714	2.93%	0.80
PROGRAM AREA 1240: CURRICULUM LEADERSHIP		31,572	59,248	87.66%	-	50,150	-15.36%	-
101.2315.110.040.1.1240.12401.1	K Grade Level Chair	-	2,005			2,143	6.89%	
101.2315.110.100.1.1240.12402.1	Gr. 1 Grade level Chair Salary	-	2,005			-		
101.2315.110.100.1.1240.12403.1	Gr. 2 Grade Level Chair Salary	-	12,030			2,143	-82.18%	
101.2315.110.100.1.1240.12404.1	Gr 3 Grade level Chair Salary	-	2,005			2,143	6.89%	
101.2315.110.100.1.1240.12405.1	Gr 4 Grade Level Chair Salary	-	2,005			2,143	6.89%	

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2315.110.100.1.1240.12406.1	Gr. 5 Grade Level Chair Salary	-	2,005			2,143	6.89%	
101.2315.110.100.1.1240.12407.1	K-5 Science Curr. Chair Salary	4,510	4,411	-2.20%		4,715	6.88%	
101.2315.110.100.1.1240.12408.1	K-5 Math Curr. Chair Salary	13,531	13,233	-2.20%		14,145	6.89%	
101.2315.110.100.1.1240.12409.1	K-5 Social St. Curr. Chair Salary	-	-			-		
101.2315.110.900.1.1240.12410.1	K-12 Curr. Chair Salary	2,050	2,005	-2.20%		2,143	6.88%	
101.2315.110.110.1.1240.12411.1	Alcott K-5 LIA Curr. Specialist	2,460	2,408	-2.20%		2,572	6.88%	
101.2315.110.120.1.1240.12412.1	Thoreau K-5 LIA Curr. Specialist	4,510	4,411	-2.20%		4,715	6.88%	
101.2315.110.130.1.1240.12413.1	Willard K-5 LIA Curr. Specialist	4,510	4,411	-2.20%		4,715	6.88%	
101.2315.110.900.1.1240.12414.1	K-12 Health Curr. Specialist	-	-			-		
101.2315.110.900.1.1240.12415.1	K-12 Math Curr. Chair Salary	-	-			-		
101.2315.110.900.1.1240.12416.1	K-8 P.E. Curr. Chair Salary	-	2,005			2,143	6.89%	
101.2315.110.900.1.1240.12417.1	K-12 Science Curr. Chair Salary	-	-			-		
101.2315.110.100.1.1240.12418.1	Spec. Interest Group 1	-	-			-		
101.2315.110.100.1.1240.12419.1	Spec. Interest Group 2	-	-			-		
101.2315.110.100.1.1240.12420.1	Spec. Interest Group 3	-	-			-		
101.2315.110.100.1.1240.12421.1	Spec. Interest Group 4	-	-			-		
101.2315.110.100.1.1240.12422.1	Spec. Interest Group 5	-	-			-		
101.2315.110.100.1.1240.12423.1	Spec. Interest Group 6	-	-			-		
101.2315.110.200.1.1240.12424.1	M. S. Team Leader Salary	-	300			-		
101.2110.110.900.1.1240.12425.1	K-12 Info. Tech. Coordinator Salary	-	2,005			2,143	6.89%	
101.2315.110.900.1.1240.12426.1	K-12 Library/Media Curr. Chair	-	2,005			2,143	6.89%	
		31,572	59,248	87.66%	-	50,150	-15.36%	-
Total Program		31,572	59,248	87.66%	-	50,150	-15.36%	-
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL		619,875	592,391	-4.45%	4.85	714,903	20.79%	4.05
101.2305.110.001.2.1250.12501.1	Pre-School Teaching Salary	485,453	428,430	-11.75%	2.05	501,308	17.01%	2.05
101.2330.130.001.2.1250.12502.1	Pre-School Aides	46,985	80,731	71.82%	2.00	102,890	27.44%	2.00
101.2305.110.001.2.1250.12503.1	Summer Pre-School Tch. Sal.	5,390	9,875	79.50%		5,291	-45.31%	
101.2330.130.001.2.1250.12504.1	Summer Pre-School Aides Sal.	472	7,012	1306.53%		4,000	-42.96%	
		538,300	525,848	-2.31%	4.85	613,489	16.66%	4.05
101.2430.250.001.2.1250.12551.1	Pre-School S/M	30,000	18,104	-39.65%		13,938	-23.01%	
101.2320.240.001.2.1250.12552.1	Pre-School Contracted Services	51,575	48,349	-6.25%		87,485	80.94%	
		81,575	66,453	-18.54%	-	101,424	52.82%	-
Total Program		619,875	592,391	-4.45%	4.85	714,903	20.79%	4.05
PROGRAM AREA 2310: ATHLETICS		95,210	57,396	-39.81%	-	80,504	40.48%	-
101.3510.110.200.9.2310.13101.1	Athletics Nurses Salary	-	-			3,262		
101.3510.110.200.9.2310.13102.1	Coaches Salary	32,605	35,314	8.31%		31,647	-10.38%	
101.3510.130.200.9.2310.13103.1	Athletics Drivers Salary	3,171	3,297	3.97%		2,350	-28.71%	

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101.3510.110.200.9.2310.13104.1	Intramural Coaching Stipends	18,376	12,294	-33.10%		18,099	47.21%	
101.3510.110.200.9.2310.13105.1	Faculty Athletic Manager	-	-			5,334		
101.3510.110.200.9.2310.13106.1	Athletic Director	11,710	(0)	-100.00%	-	-		-
		65,862	50,905	-22.71%	-	60,692	19.23%	-
101.3510.250.200.9.2310.13151.1	Athletics SIM	899	1,570	74.56%		1,826	16.30%	
101.3510.250.200.9.2310.13152.1	Trainer SIM	-	-			-		
101.3510.260.200.9.2310.13153.1	Officials	4,622	4,831	4.52%		3,399	-29.64%	
101.3510.260.900.9.2310.13154.1	Athletic Equipment Repair	-	-			-		
101.3510.260.900.9.2310.13155.1	Athletic Insurance	2,096	-	-100.00%		2,211		
101.3510.240.040.9.2310.13107.1	Athletics Contractual - Kindergarten	21,731	-	-100.00%		12,376		
101.3510.240.200.9.2310.13156.1	Contracted Service	-	-			-		
		29,348	6,400	-78.19%	-	19,812	209.54%	-
Total Program		95,210	57,306	-39.81%	-	80,504	40.48%	-
PROGRAM AREA 2320: CENTRAL SUPPLY		-	7,602		-	-		-
101.2430.250.900.1.2320.13251.1	Central Supply SIM	-	7,602			-		
Total Program		-	7,602		-	-		-
PROGRAM AREA 2330: CO-CURRICULAR		39,333	63,621	61.75%	-	85,683	34.68%	-
101.3520.110.900.9.2330.13301.1	Co-Curricular Prof. Salary	39,012	63,620	63.08%		85,683	34.68%	
101.3520.130.200.9.2330.13302.1	Co-Curricular Transportation	320	0	-99.89%		-		
Total Program		39,333	63,621	61.75%	-	85,683	34.68%	-
PROGRAM AREA 2340: CONTINGENCY		236,729	77,483	-47.27%	-	509,471	557.53%	-
101.5100.110.900.1.2340.13401.1	Sick Leave - Instructional	66,729	76,407	14.50%		196,134	156.70%	
101.2305.110.900.1.2340.13402.1	Professional Contingency	100,000	1,076	-98.92%		100,000	9193.68%	
101.5100.110.900.1.2340.13403.1	Early Retirement Incentive	-	-			-		
101.2305.110.900.1.2340.13404.1	Negotiation Funds - Contracts	40,000	-	-100.00%		183,337		
101.1230.130.900.9.2340.13406.1	Negotiation Funds - Non-Bargaining	30,000	-	-100.00%		30,000		
Total Program		236,729	77,483	-47.27%	-	509,471	557.53%	-
PROGRAM AREA 2350: COPY SERVICE		63,747	70,465	16.54%	1.20	72,420	2.78%	1.20
101.2330.130.900.1.2350.13501.1	Copy Service Salary	28,869	29,174	1.06%	0.60	30,608	4.92%	0.60
101.2330.130.900.1.2350.13502.1	Copy Serv. Transportation Salary	17,578	18,289	4.04%	0.60	19,019	3.99%	0.60

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Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
		46,447	47,462	2.19%	1.20	49,626	4.56%	1.20
101.2430.250.900.1.2350.13551.1	Copy Service S/M	5,966	7,132	19.56%		7,339	2.89%	
101.2420.240.900.1.2350.13552.1	Canon IR105 Copier Maint/Purch.	8,617	15,813	83.52%		12,628	-20.14%	
101.4230.260.900.9.2350.13553.1	IR550 Copier Maintenance	2,718	-	-100.00%		2,813		
101.4230.260.900.9.2350.13554.1	Canon IR5000 Copier Maintenance	-	57			14	-75.12%	
		17,300	23,003	32.96%	-	22,794	-0.91%	-
Total Program		63,747	70,465	10.54%	1.20	72,420	2.78%	1.20
PROGRAM AREA 2360: EQUIPMENT		10,000	37,984	279.84%	-	10,000	-73.67%	-
101.7400.260.110.1.2360.13651.1	Alcott Replacement Equipment	1,500	5,222	248.16%		1,500	-71.28%	
101.7400.260.120.1.2360.13652.1	Thoreau Replacement Equipment	1,500	1,643	9.56%		1,500	-8.73%	
101.7400.260.130.1.2360.13653.1	Willard Replacement Equipment	1,500	4,025	168.36%		1,500	-62.74%	
101.7400.260.200.1.2360.13654.1	Middle Sch. Replacement Equipment	4,000	27,093	577.31%		4,000	-85.24%	
101.7400.260.910.9.2360.13655.1	Ripley Replacement Equipment	1,500	-	-100.00%		1,500		
Total Program		10,000	37,984	279.84%	-	10,000	-73.67%	-
PROGRAM AREA 2370: FIELD TRIPS		18,500	8,534	-53.87%	-	18,500	116.79%	-
101.2440.130.200.1.2370.13701.1	Middle Sch. Field Trips Salary	12,000	8,534	-28.89%		12,000	40.62%	
101.2440.130.100.1.2370.13702.1	Elem. Field Trips Salary	6,500	-	-100.00%		6,500		
Total Program		18,500	8,534	-53.87%	-	18,500	116.79%	-
PROGRAM AREA 2390: HEALTH SERVICES		561,291	468,014	-16.62%	5.40	544,041	16.24%	5.40
101.3200.110.100.9.2390.13901.1	Elementary Nurses Salary	301,182	245,285	-18.57%	3.00	303,554	23.77%	3.00
101.3200.110.200.9.2390.13902.1	Middle Sch. Nurses Salary	151,075	147,800	-2.17%	1.60	154,175	4.31%	1.60
101.3200.110.100.9.2390.13903.1	Elem. Nurse Chair	-	-			-		
101.3200.110.200.9.2390.13904.1	Middle Sch. Nurse Chair	38,034	38,195	0.42%	0.40	39,337	2.99%	0.40
101.3200.110.900.9.2390.13905.1	Nurse Longevity	4,385	3,000	-31.58%		4,810	60.32%	
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary	52,568	26,960	-48.71%	0.40	27,588	2.33%	0.40
		547,244	461,219	-15.72%	5.40	529,463	14.89%	5.40
101.3200.250.900.9.2390.13951.1	Health Services S/M	6,455	6,380	-1.16%		6,455	1.17%	
101.3200.240.900.9.2390.13952.1	Hth. Serv. Contr. Services	7,123	-	-100.00%		7,123		
101.3200.260.900.9.2390.13953.1	Hth. Serv. Equipment Maintenance	-	414			500	20.77%	
101.3200.260.900.9.2390.13954.1	Hth. Serv. Staff Development	469	-	-100.00%		500		
		14,047	6,794	-51.63%	-	14,578	114.56%	-
Total Program		561,291	468,014	-16.62%	5.40	544,041	16.24%	5.40

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PROGRAM AREA 2400: PARAPROFESSIONALS		71,166	53,980	-24.15%	2.25	148,266	174.67%	4.25
101.2440.130.100.1.2400.14001.1	Elem. Paraprofessional Salary	71,166	53,980	-24.15%	2.25	71,166	31.84%	2.25
101.2440.130.200.1.2400.14002.1	Middle Sch. Paraprofessional Salary	-	-	-	-	77,100	-	2.00
Total Program		71,166	53,980	-24.15%	2.25	148,266	174.67%	4.25
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL		3,311	2,516	-24.01%	-	2,000	-20.51%	-
101.2440.260.900.1.2410.14151.1	School District Travel	3,311	2,516	-24.01%	-	2,000	-20.51%	-
Total Program		3,311	2,516	-24.01%	-	2,000	-20.51%	-
PROGRAM AREA 2420: STUDENT ACTIVITY		21,731	5,196	-76.09%	-	22,500	333.03%	-
101.3520.250.200.9.2420.14251.1	Student Activities S/M	-	5,196	-	-	-	-	-
101.3520.240.040.9.2420.14252.1	Student Activities Contractual - Kindergarten	21,731	-	-100.00%	-	22,500	-	-
Total Program		21,731	5,196	-76.09%	-	22,500	333.03%	-
PROGRAM AREA 2430: TESTING		-	-	-	-	-	-	-
101.2720.250.900.1.2430.14351.1	Testing S/M	-	-	-	-	-	-	-
Total Program		-	-	-	-	-	-	-
PROGRAM AREA 3510: ADMINISTRATION		951,259	892,740	-6.15%	8.30	961,240	7.67%	8.30
101.1210.110.900.9.3510.15101.1	Superintendent's Salary	133,363	134,041	0.51%	0.60	138,031	2.98%	0.60
101.1210.120.900.9.3510.15102.1	Admin. Support/Grants	48,666	47,632	-1.72%	0.60	50,162	5.31%	0.60
101.1220.110.900.9.3510.15103.1	Asst. Superintendent Salary	-	-	-	-	-	-	-
101.1230.110.910.9.3510.15115.1	Director of Teaching/Learning Salary	94,519	91,199	-3.51%	0.60	97,827	7.27%	0.60
101.1220.120.900.9.3510.15104.1	Asst. Supt. Clerical Sal.	40,983	-	-100.00%	0.60	42,417	-	0.60
101.1230.130.900.9.3510.15105.1	Asst. to Supt./Grants	-	-	-	-	-	-	-
-----	Dir. of Finance & Oper. Sal.	-	-	-	-	-	-	-
101.1410.110.900.9.3510.15106.1	Dir. of Finance & Oper. Sal.	86,499	91,730	6.05%	0.50	89,527	-2.40%	0.50
101.1410.130.900.9.3510.15107.1	Financial Serv. Staff	219,743	246,582	12.21%	3.60	227,434	-7.77%	3.60
101.1420.110.900.9.3510.15108.1	Human Resources Admin. Sal.	91,940	90,981	-1.04%	0.60	95,158	4.59%	0.60
101.1420.130.900.9.3510.15109.1	Human Resources Staff	81,287	66,189	-18.57%	1.20	84,132	27.11%	1.20
		796,880	768,353	-3.57%	8.30	824,688	7.33%	8.30
101.1210.250.900.9.3510.15151.1	Supt. Office S/M	18,216	2,855	-84.33%	-	2,780	-2.62%	-
101.1210.240.900.9.3510.15152.1	Supt. Consultant Contract	17,800	6,000	-66.29%	-	7,500	25.01%	-
101.1210.260.900.9.3510.15153.1	Admin. Contracted Services	-	-	-	-	-	-	-
101.1210.260.900.9.3510.15154.1	Supt. Memberships	-	-	-	-	-	-	-
101.5200.260.900.9.3510.15155.1	Supt. Insurance	-	-	-	-	-	-	-
101.1210.260.900.9.3510.15156.1	Supt. Prof. Development	1,244	315	-74.68%	-	1,139	261.65%	-

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101.1210.260.900.9.3510.15157.1	Annual School Census	1,538	2,547	65.61%		2,589	1.64%	
101.5100.260.900.9.3510.15158.1	Admin. Annuity	-	-			-		
101.1220.250.900.9.3510.15161.1	Asst. Supt. Office S/W	632	1,631	158.09%		23	-99.57%	
101.1220.240.900.9.3510.15162.1	Asst. Supt. Contr. Service	-	-			805		
101.1220.260.900.9.3510.15163.1	Asst. Supt. Memberships	264	54	-79.55%		273	406.00%	
101.1220.260.900.9.3510.15164.1	Asst. Supt. Prof. Development	1,788	4,928	175.59%		842	-82.90%	
101.1220.260.900.9.3510.15165.1	Asst. Superintendent Travel	-	711			384	-48.04%	
101.1410.250.900.9.3510.15171.1	Bus. Office S/M	1,450	9,881	581.49%		1,450	-85.33%	
101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services	15,000	26,652	77.68%		15,000	-43.72%	
101.1410.260.900.9.3510.15173.1	Bus. Office Legal Adv.	599	3,013	403.11%		(191)	-106.32%	
101.1410.260.900.9.3510.15174.1	Bus. Office Memberships	179	900	403.92%		-		
101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development	2,310	256	-88.93%		206	-19.44%	
101.1410.260.900.9.3510.15176.1	Finance Director Travel	-	-			-		
101.1420.250.900.9.3510.15181.1	Human Resources Office S/M	2,359	3,623	53.57%		2,392	-33.98%	
101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services	1,423	10,470	635.86%		15,000	43.27%	
101.1420.260.900.9.3510.15183.1	Human Resources Legal Adv.	-	-			-		
101.1420.260.900.9.3510.15184.1	Human Resources Memberships	5,160	286	-94.46%		348	21.64%	
101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development	2,500	930	-62.80%		1,012	8.78%	
101.1420.260.900.9.3510.15186.1	Human Resources Recruiting	12,000	13,862	15.51%		15,000	8.21%	
101.1430.260.900.9.3510.15191.1	Legal Services	40,000	35,478	-11.31%		40,000	12.75%	
101.1435.260.900.9.3510.15192.1	Legal Settlements	30,000	-	-100.00%		30,000		
		154,459	124,387	-18.47%		136,552	9.78%	
Total Program		951,259	892,740	-6.15%	8.30	961,240	7.67%	8.30
PROGRAM AREA 3520: PRINCIPALS		1,122,083	1,120,129	-0.17%	14.80	1,270,982	13.47%	15.00
101.2210.110.110.9.3520.15201.1	Alcott Principal Salary	144,092	141,314	-1.93%	1.00	149,135	5.53%	1.00
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary	140,798	138,763	-1.45%	1.00	145,726	5.02%	1.00
101.2210.110.130.9.3520.15203.1	Willard Principal Salary	148,587	151,427	1.90%	1.00	153,798	1.57%	1.00
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary	144,714	140,856	-2.67%	1.00	149,779	6.33%	1.00
101.2210.110.200.9.3520.15205.1	Middle Sch. Asst. Prin. Salary	112,215	110,334	-1.68%	1.00	226,142	104.96%	2.00
101.2210.120.110.9.3520.15207.1	Alcott Prin. Clerical Salary	89,081	88,920	-0.18%	2.00	92,199	3.69%	2.00
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary	92,143	93,023	0.96%	2.00	95,368	2.52%	2.00
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary	89,546	89,782	0.26%	2.00	92,681	3.23%	2.00
101.2210.120.200.9.3520.15210.1	Middle Sch. Prin. Clerical Salary	135,263	139,734	3.30%	3.00	139,998	0.19%	3.00
		1,086,449	1,094,152	-0.21%	14.80	1,244,825	13.77%	15.00
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M	3,916	4,321	10.34%		4,500	4.15%	
101.2210.260.100.9.3520.15252.1	Elem. Prin. Prof. Development	4,628	2,144	-53.68%		4,628	115.90%	
101.2210.260.200.9.3520.15253.1	Middle Sch. Prin. Prof. Development	2,247	813	-63.82%		2,029	149.53%	
101.2420.240.200.1.3520.15254.1	Middle Sch. Copier Maintenance	14,844	18,699	25.97%		15,000	-19.78%	
		25,634	25,976	1.33%		26,157	0.69%	

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ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
Total Program		1,122,083	1,120,129	-0.17%	14.00	1,270,982	13.47%	15.00
PROGRAM AREA 3530: SCHOOL COMMITTEE								
101.1110.120.900.9.3530.15301.1	School Comm. Clerical Salary	8,750	2,533	-71.08%	1.00	8,750	245.59%	1.00
		3,750	2,448	-34.73%	1.00	3,750	53.21%	1.00
		3,750	2,448	-34.73%	1.00	3,750	53.21%	1.00
101.1110.250.900.9.3530.15351.1	School Comm. S/M	500	-	-100.00%		500		
101.1110.260.900.9.3530.15352.1	School Comm. Dues	2,500	-	-100.00%		2,500		
101.1110.260.900.9.3530.15353.1	School Comm. Conferences	500	85	-83.00%		500	488.24%	
101.1110.240.900.9.3530.15354.1	School Comm. Contr. Services	1,500	-	-100.00%		1,500		
		5,000	85	-98.38%	-	5,000	5782.35%	-
Total Program		8,750	2,533	-71.08%	1.00	8,750	245.59%	1.00
PROGRAM AREA 4610: CAPITAL OUTLAY								
101.7100.260.900.9.4610.16151.1	Capital Outlay - Grounds	40,000	-	-100.00%	-	40,000	#DIV/0!	-
101.7200.260.900.9.4610.16152.1	Capital Outlay - Buildings	10,000	-	-100.00%		10,000		
101.7200.260.900.9.4610.16153.1	Capital Outlay - Designers	10,000	-	-100.00%		10,000		
101.7300.260.900.9.4610.16154.1	Capital Outlay - Equipment	10,000	-	-100.00%		10,000		
Total Program		40,000	-	-100.00%	-	40,000	#DIV/0!	-
PROGRAM AREA 4620: CUSTODIAL SERVICES								
101.4110.130.100.9.4620.16201.1	Elem. Bldg. Serv. Wkr. Sal.	872,259	898,513	3.01%	14.80	911,375	1.43%	14.60
101.4110.130.100.9.4620.16202.1	Elem. Bldg. Serv. Wkr. Overtime	464,278	471,407	1.54%	9.00	480,792	1.99%	9.00
101.4110.130.200.9.4620.16203.1	Middle Sch. Bldg. Serv. Wkr. Sal.	58,103	54,000	-7.06%		61,384	13.68%	
101.4110.130.200.9.4620.16204.1	M.S. Bldg. Serv. Wkr. Overtime	283,327	284,190	7.92%	5.00	291,068	2.42%	5.00
101.4110.130.910.9.4620.16205.1	Ripley Bldg. Serv. Wkr. Sal.	40,221	44,511	10.67%		29,113	-34.59%	
101.4110.130.910.9.4620.16206.1	Ripley Bldg. Serv. Wkr. Overtime	36,547	36,505	-0.11%	0.80	38,216	4.69%	0.60
101.4110.120.900.9.4620.16207.1	Receptionist Salary	3,347	1,579	-52.80%		2,885	82.64%	
		-	-			-		
		865,823	892,193	3.05%	14.80	903,459	1.26%	14.60
101.4110.250.900.9.4620.16251.1	Bld. Serv. Wkr. S/M	-	1,673			1,751	4.64%	
101.4110.250.910.9.4620.16252.1	Ripley Bldg. Serv. Wkr. S/M	683	-	-100.00%		683		
101.4110.260.900.9.4620.16253.1	Bldg. Serv. Wkr. Uniforms	5,413	4,547	-16.00%		5,143	13.11%	
101.4110.260.900.9.4620.16254.1	Bldg. Serv. Wkr. Fees	-	100			-		
101.7300.260.900.9.4620.16255.1	Bldg. Serv. Wkr. Equipment	340	-	-100.00%		340		

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ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
		6,435	6,320	-1.89%	-	7,916	25.27%	-
Total Program		872,259	898,513	3.01%	14.80	911,375	1.43%	14.60
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES		600,612	678,299	13.19%	3.95	675,272	-0.59%	3.95
101.1450.130.900.9.4630.16301.1	Info. Tech. Director Salary	69,783	54,622	-21.73%	0.51	77,625	42.11%	0.51
101.1450.130.900.9.4630.16302.1	I.T. Unit Leader Salary	139,447	124,045	-11.05%	1.53	142,225	14.66%	1.53
101.1450.130.900.9.4630.16303.1	I.T. Sr. Support Analyst Salary	70,538	96,474	36.77%	1.53	89,370	-7.36%	1.53
101.1450.120.900.9.4630.16304.1	I.T. Services Clerical Salary	23,121	22,605	-2.23%	0.38	23,911	5.78%	0.38
		302,889	297,745	-1.78%	3.95	333,132	11.88%	3.95
101.1450.250.900.9.4630.16351.1	I. T. Services Office S/M	5,539	85,190	1437.97%		5,539	-63.50%	
101.2451.250.900.1.4630.16352.1	I. T. Serv. Micro Repair S/M	464	89	-80.91%		2,541	2770.88%	
101.1450.240.900.9.4630.16353.1	Contr. Services - Web Page	7,210	-	-100.00%		6,210	-13.18%	
101.1450.260.900.9.4630.16354.1	Server Maintenance Support	1,058	529	-49.98%		2,571	205.75%	
101.1450.260.900.9.4630.16355.1	I. T. Serv. New Equipment	103,273	112,254	8.70%		125,000	11.35%	
101.4400.260.900.9.4630.16356.1	I. T. Serv. Networking	52,788	65,893	24.83%		62,000	-5.91%	
101.2455.250.900.1.4630.16361.1	I. T. Serv. Software Development	15,104	1,020	-93.25%		10,000	880.47%	
101.1450.260.900.9.4630.16362.1	M.S. PC Migration	-	-	-		-	-	
101.1450.260.900.9.4630.16363.1	Admin. Software Support	91,160	101,119	10.92%		99,658	-1.45%	
101.1450.260.900.9.4630.16365.1	Software Maint. - Financials	-	-	-		-	-	
101.2250.260.900.1.4630.16366.1	Software Maint. - Students	16,800	12,584	-25.10%		24,129	91.74%	
101.4230.260.900.9.4630.16367.1	I.T. Vehicle Maint.	359	1,465	307.62%		402	-72.53%	
101.4230.260.900.9.4630.16368.1	I.T. Gasoline	2,657	-	-100.00%		2,784	4.49%	
101.4230.260.900.9.4630.16369.1	I.T. Vehicle Insurance	1,311	1,410	7.54%		1,306	-7.43%	
		297,724	381,554	28.18%	-	342,149	-10.33%	-
Total Program		600,612	678,299	13.19%	3.95	675,272	-0.59%	3.95
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS		588,119	1,124,462	91.29%	3.13	579,205	-48.49%	3.13
101.4200.130.900.9.4640.16401.1	Maintenance Manager Salary	62,000	61,802	-0.32%	0.60	64,172	3.83%	0.60
101.4200.130.900.9.4640.16402.1	Maintenance Salary	151,219	154,794	2.36%	2.40	160,616	3.76%	2.40
101.4200.130.900.9.4640.16403.1	Maintenance Overtime	20,000	27,942	39.71%		20,000	-28.42%	
101.4200.130.900.9.4640.16404.1	Supplemental Labor Salary	12,000	10,590	-11.75%		5,000	-52.79%	
101.4200.120.900.9.4640.16405.1	Maintenance Clerical Salary	7,500	6,730	-10.27%	0.13	7,902	17.42%	0.13
		252,719	261,858	3.62%	3.13	257,691	-1.59%	3.13
101.4210.250.900.9.4640.16451.1	Maintenance S/M - Grounds	9,000	21,601	140.01%		16,611	-23.10%	
101.4220.250.900.9.4640.16452.1	Maintenance S/M - Buildings	105,000	207,256	97.39%		110,000	-46.93%	
101.4210.260.900.9.4640.16453.1	Maint. Contr. Serv. - Grounds	20,000	45,898	129.34%		40,964	-10.69%	
101.4220.260.900.9.4640.16454.1	Maint. Contr. Serv. - Buildings	200,000	529,997	165.00%		145,000	-72.64%	

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ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.4210.260.900.9.4840.16455.1	Maint. Contr. Serv. - Snow Plow	-	37,956			5,180	-86.35%	
101.4200.260.900.9.4840.16456.1	Maintenance Uniforms	1,250	1,387	11.00%		1,178	-15.08%	
101.4200.260.900.9.4840.16458.1	Maintenance Fees	150	18,539	12259.28%		81	-99.56%	
101.7400.260.900.9.4840.16459.1	Maint. Replacement Equipment	-	-			2,500		
Total Program		335,480	862,604	157.19%	-	321,514	-62.73%	-
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES		26,000	86,284	231.88%	-	38,071	-55.88%	-
101.4230.250.900.9.4650.16551.1	Maint. S/M - Vehicles	8,000	68,330	754.13%		7,632	-88.83%	
101.4230.250.900.9.4650.16552.1	Maint. S/M - Equipment	5,500	7,181	30.57%		10,000	39.25%	
101.4230.260.900.9.4650.16553.1	Maint. Contr. Serv. - Equipment	7,500	7,248	-3.36%		7,500	3.48%	
101.4230.260.900.9.4650.16554.1	Maintenance Gasoline	5,000	-	-100.00%		9,675		
101.4230.260.900.9.4650.16555.1	Maint. Vehicle Insurance	-	3,525			3,264	-7.40%	
101.7600.260.900.9.4650.16556.1	Maint. Replacement Vehicle	-	-			-		
Total Program		26,000	86,284	231.88%	-	38,071	-55.88%	-
PROGRAM AREA 4660: REGULAR TRANSPORTATION		1,164,755	1,309,889	12.48%	22.00	1,131,058	-13.85%	22.00
101.3300.130.900.1.4660.16601.1	Trans. Manager Salary	44,843	43,951	-1.55%	0.80	46,206	5.13%	0.60
101.3300.130.900.1.4660.16600.1	Trans. Drivers Salary - Acton	53,908	16,112	-69.94%		-		
101.3300.130.900.1.4660.16602.1	Trans. Drivers Salary	523,104	616,595	17.87%	19.00	552,830	-10.34%	19.00
101.3300.130.900.1.4660.16603.1	Trans. Drivers Overtime	1,761	2,377	34.97%		15,798	564.61%	
101.6900.130.900.1.4660.16604.1	Private School Trans. Salary	67,095	77,161	15.00%		77,751	0.78%	
101.3300.130.900.1.4660.16605.1	Trans. Mechanics Salary	98,981	99,972	1.02%	1.80	119,213	19.25%	1.80
101.3300.130.900.1.4660.16606.1	Trans. Mechanics Overtime	16,508	12,632	-23.48%		7,500	-40.63%	
101.3300.130.900.1.4660.16607.1	Trans. Coordinator Salary	60,323	65,941	9.31%	0.60	62,437	-5.31%	0.60
		886,084	934,742	7.94%	22.00	881,735	-5.67%	22.00
101.3300.250.900.1.4660.16651.1	Transportation S/M	80,000	113,950	89.92%		55,038	-51.70%	
101.3300.260.900.1.4660.16652.1	Trans. Accident Repairs	900	(2,281)	-556.20%		1,035	-145.37%	
101.3300.260.900.1.4660.16653.1	Trans. Gasoline/Diesel Fuel	120,000	98,885	-17.78%		75,000	-24.00%	
101.3300.260.900.1.4660.16654.1	Trans. Vehicle Insurance	7,000	7,049	0.71%		7,000	-0.70%	
101.3300.260.900.1.4660.16655.1	Trans. Computer Equipment	1,750	2,726	55.77%		1,750	-35.80%	
101.3300.260.900.1.4660.16656.1	Trans. Drug & Alcohol Testing	2,500	2,259	-8.85%		2,500	10.68%	
101.3300.260.900.1.4660.16657.1	Trans. Staff Development	5,000	8,645	72.90%		5,000	-42.16%	
101.3300.260.900.1.4660.16658.1	Transportation Fees	2,500	1,364	-45.44%		2,500	83.28%	
101.7600.260.900.1.4660.16659.1	Trans. Vehicle Replacement	-	-			-		
101.3300.240.900.1.4660.16660.1	Trans. Contracted Services	22,500	20,555	-8.64%		22,500	9.46%	
101.3300.260.900.1.4660.16661.1	Trans. Leases	77,002	122,196	58.89%		77,002	-38.98%	
		298,752	375,147	25.57%	-	249,323	-33.54%	-

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ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
Total Program		1,164,755	1,309,889	12.44%	22.00	1,131,058	-13.65%	22.00
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION		355,826	404,309	13.63%	-	460,682	13.94%	-
101.3300.130.900.2.4670.16701.1	SPED Trans. Aide Salary	-	-	-	-	-	-	-
101.3300.260.900.2.4670.16751.1	SPED CASE Trans. Contracted Services	355,826	355,826	0.00%	-	437,036	22.82%	-
101.3300.260.900.2.4670.16752.1	SPED OTHER Trans. Contracted Services	-	48,483	-	-	23,646	-51.23%	-
		355,826	404,309	13.63%	-	460,682	13.94%	-
Total Program		355,826	404,309	13.63%	-	460,682	13.94%	-
PROGRAM AREA 4680: UTILITIES/HEATING		296,159	234,288	-20.89%	-	293,920	25.45%	-
101.4120.260.110.9.4680.16851.1	Alcott Heating	46,106	31,830	-30.96%	-	40,406	26.94%	-
101.4120.260.120.9.4680.16852.1	Thoreau Heating	40,825	28,289	-30.71%	-	34,719	22.73%	-
101.4120.260.130.9.4680.16853.1	Willard Heating	24,666	20,174	-18.21%	-	25,636	27.07%	-
101.4120.260.250.9.4680.16854.1	Peabody Heating	51,940	32,289	-37.83%	-	35,000	8.40%	-
101.4120.260.290.9.4680.16855.1	Sanborn Heating	93,533	94,214	0.73%	-	102,870	9.19%	-
101.4120.260.910.9.4680.16856.1	Ripley Heating	32,324	26,858	-17.53%	-	30,087	12.86%	-
101.4120.260.900.9.4680.16857.1	Trans. Repair Heating	-	168	-	-	-	-	-
101.4120.260.900.9.4680.16858.1	Maint. Storage Heating	-	-	-	-	-	-	-
101.4120.260.900.9.4680.16860.1	Contracted Serv. - Burners	5,822	666	-88.15%	-	25,000	3652.40%	-
101.4120.260.910.9.4680.16861.1	Contr. Serv. - Ripley Burners	1,142	-	-100.00%	-	203	-	-
101.4120.260.900.9.4680.16862.1	Contr. Services - Controls	-	-	-	-	-	-	-
Total Program		296,159	234,288	-20.89%	-	293,920	25.45%	-
PROGRAM AREA 4690: UTILITIES/OTHER		651,739	642,525	-1.41%	-	673,110	4.78%	-
101.4130.260.110.9.4690.16951.1	Alcott Electricity	182,759	98,427	-4.22%	-	107,597	9.32%	-
101.4130.260.120.9.4690.16952.1	Thoreau Electricity	110,251	108,340	-1.73%	-	110,514	2.01%	-
101.4130.260.130.9.4690.16953.1	Willard Electricity	94,852	82,486	-13.04%	-	88,909	7.79%	-
101.4130.260.250.9.4690.16954.1	Peabody Electricity	48,686	54,520	11.98%	-	60,244	10.50%	-
101.4130.260.290.9.4690.16955.1	Sanborn Electricity	72,854	83,433	14.52%	-	87,048	4.33%	-
101.4130.260.910.9.4690.16956.1	Ripley Electricity	35,047	33,362	-4.81%	-	24,630	-28.17%	-
101.4130.260.900.9.4690.16957.1	Systemwide Electricity	601	521	-13.35%	-	531	1.86%	-
101.4130.260.900.9.4690.16958.1	Trans. Repair Electricity	-	-	-	-	-	-	-
101.4130.260.900.9.4690.16961.1	Water/Sewer	27,492	27,722	0.84%	-	33,902	22.29%	-
101.4130.260.910.9.4690.16962.1	Ripley Water/Sewer	1,421	2,171	52.77%	-	1,218	-43.90%	-
101.4130.260.900.9.4690.16970.1	Telephone	117,809	111,311	-5.52%	-	118,209	6.20%	-
101.4130.260.900.9.4690.16980.1	Trash Pickup & Recycling	38,965	40,232	0.67%	-	40,309	0.19%	-

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ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
Total Program		651,739	642,525	-1.41%	-	673,110	4.78%	-
PROGRAM AREA 5810: INSURANCE		47,467	45,348	-4.48%	-	48,463	6.87%	-
101.5200.260.900.9.5810.18151.1	Workers' Compensation	-	-	-	-	-	-	-
101.5200.260.900.9.5810.18152.1	Employee Assistance Program	-	-	-	-	-	-	-
101.5260.260.900.9.5810.18153.1	Public Liability Insurance	38,195	38,562	0.98%	-	39,395	2.16%	-
101.5260.260.900.9.5810.18154.1	Sch. Comm. Prof. Liability	8,478	6,255	-26.22%	-	8,390	34.13%	-
101.5260.260.900.9.5810.18155.1	Nurses Liability Insurance	793	530	-33.16%	-	678	27.69%	-
Total Program		47,467	45,348	-4.48%	-	48,463	6.87%	-
PROGRAM AREA 5830: ASSESSMENTS		-	-	-	-	-	-	-
101.9110.260.900.9.5830.18351.1	School Choice Assessment	-	-	-	-	-	-	-
101.9120.260.900.9.5830.18352.1	Charter School Assessment	-	-	-	-	-	-	-
Total Program		-	-	-	-	-	-	-
PROGRAM AREA 5840: OTHER FIXED COSTS		9,643	12,000	24.44%	-	9,643	-19.64%	-
101.5500.260.900.9.5840.18451.1	Postage	9,643	12,000	24.44%	-	9,643	-19.64%	-
Total Program		9,643	12,000	24.44%	-	9,643	-19.64%	-
GRAND TOTAL		32,440,539	32,440,537	0.00%	324.88	34,542,735	6.48%	330.39

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
		FY2015 Budget	FY2015 Actuals	% Variance FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	% Variance FY15 Actual vs. FY16 Budgeted	FY2016 FTE
	REGULAR EDUCATION	18,135,789	17,956,757	-1.02%	192.30	19,712,343	9.81%	196.81
	SPECIAL EDUCATION	7,925,906	7,441,772	-6.11%	65.60	8,189,303	10.05%	65.60
	OPERATIONS	4,239,644	4,975,261	17.35%	43.68	4,342,012	-12.73%	43.68
	ADMINISTRATION	2,082,092	2,015,401	-3.20%	23.30	2,246,971	11.19%	24.30
	FIXED COSTS	57,109	57,347	0.42%	-	58,106	1.32%	-
	TOTAL	32,440,539	32,440,537	0.00%	324.88	34,542,735	6.48%	330.39

**DISTRICT INSTRUCTIONAL TIME COMPARISON
ELEMENTARY SCHOOLS
School Year 2015-16**

	<u>Sudbury</u>	<u>Carlisle</u>	<u>Acton</u>	<u>Newton</u>	<u>Wayland</u>	<u>Weston</u>	<u>Lexington</u>	<u>Wellesley</u>	<u>Concord ^A Current 2015-16</u>
Calendar	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Full Days	161	169	162	169	143	169	138	141	154
1/2 Days	19	11	18	11	37	11	42	39	26
Minutes/day (full)	390	380	370	390	375	370	390	395	380
Minutes/day (1/2)	230	225	220	240	305	245	210	210	210
Total Full Hours	1046.50	1070.33	999.00	1098.50	893.75	1042.17	897.00	928.25	975.33
Total 1/2 Hours	72.83	41.25	66.00	44.00	188.08	44.92	147.00	136.50	91.00
Total Hours	1119.33	1111.58	1065.00	1142.50	1081.83	1087.08	1044.00	1064.75	1066.33
Snack/AM Recess Time per day	0.17	0.25	0.42	0.50	0.25	0.33	0.25	0.25	0.33
Lunch/Recess per day	0.42	0.67	0.42	0.50	0.75	0.58	0.75	0.42	0.67
Total Snack/AM Recess Hours	30.60	45.00	75.60	90.00	45.00	59.40	34.50	45.00	60.00
Total Lunch/Recess Hours	67.62	113.23	68.04	84.50	135.00	98.02	103.50	59.22	102.67
Total Snack/Lunch/Recess Hours	98.22	158.23	143.64	174.50	180.00	157.42	138.00	104.22	162.67
Total Instructional Hours	1021.11	953.35	921.36	968.00	901.83	929.66	906.00	960.53	903.67

**DISTRICT INSTRUCTIONAL TIME COMPARISON
MIDDLE SCHOOLS - SCHOOL YEAR 2015-2016**

	CMS (current)	Sudbury	Lincoln	Acton/ Boxborough	Newton	Wayland	Weston	Bedford	Lexington
Calendar	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Full Days	142	161	141	177	136	143	141	141	2015-16 171
1/2 Days	2	0	39	3	6	0	11	3	9
Short Days	36	19	0	0	38	37	28	36	0
Minutes/day (full)	375	380	410	396	390	393	425	396	400
Minutes/day (1/2)	210	0	275	190	195	325	305	210	225
Minutes/day (short)	300	255	0	0	345	325	359	303	0
Total Full Hours	887.50	1019.67	963.50	1168.20	884.00	936.65	998.75	930.60	1140.00
Total 1/2 Hours	7.00	0.00	178.75	9.50	19.50	0.00	55.92	10.50	33.75
Total Short Hours	180.00	80.75	0.00	0.00	218.50	200.42	167.53	181.80	0.00
Total Hours	1074.50	1100.42	1142.25	1177.70	1122.00	1137.07	1222.20	1122.90	1173.75
Class Travel Time	0.21	0.40	0.58	0.80	0.23	.32/.25	0.38	0.33	0.50
Lunch	0.50	0.42	0.50	0.43	0.37	0.50	0.27	0.35	0.42
Total Class Travel Time	42.92	67.63	88.88	142.35	42.00	55.01	69.00	60.00	101.92
Total Lunch Hours	89.00	67.08	70.50	76.70	63.80	90.00	45.07	61.95	71.25
Total Travel/Lunch Hours	131.92	134.71	159.38	219.05	105.80	145.01	114.07	121.95	173.17
Total Instructional Hours	942.58	965.70	982.87	958.65	1016.20	992.06	1108.13	998.78	1000.58
Daily Hours	8:15 - 2:30	7:45 - 2:05	8:00 - 2:50	7:30 - 2:06	8:15 - 2:45	7:35 - 2:18	7:40 - 2:45	7:45 - 2:18	8:00 - 2:50

District Goals

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

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

GOALS	ACTIONS	OUTCOMES
<p>1. Increase achievement for all students and narrow the achievement gaps for identified student groups.</p>	<ul style="list-style-type: none"> ● CMS analyzes summative and formative common assessment data to adjust instruction and/or provide targeted intervention. ● CMS implements RTI in English, and Language Literacy Intervention will be used in grade 6 English. ● CMS implements RTI in math with specialized curriculum and software. ● Current CMS schedule/programs and space are evaluated and redesigned for optimal student learning. ● K5 Grade level teams collaborate with ELA Specialists to integrate social studies/science and ELA units and to develop writing units for 3 genres. ● K5 teachers collaborate with Math Specialists to pilot Everyday Math program. ● K5 Grade level teams monitor student progress by analyzing common assessment data to adjust instruction and to provide targeted instruction with RTI groups. 	<ul style="list-style-type: none"> ● Grades 6-8 students' average end of year academic assessments on report cards are 80% or higher. ● K5 students achieve 80% proficiency of critical standards of end-of-year progress reports. ● 90% Grades 5 and 8 score Adv/prof on ELA PARCC. ● 80% Grades 5 and 8 score Adv/Prof on Math PARCC. ● 80% of K8 students participating in RTI services will meet the end of year grade level benchmarks. ● 80% of K8 students participating in special education will meet their IEP goals. ● 80% of ELL students will increase their English proficiency levels by 2 levels. ● By Feb. 2016, CMS will determine optimal schedule and space for Fall 2016.

GOALS	ACTIONS	OUTCOMES
<p>2. Provide students with a rigorous and coherent curriculum and high quality instruction that engages all students to develop their curiosity, creativity, critical thinking, and collaborative problem solving skills.</p>	<ul style="list-style-type: none"> ● K8 teachers implement differentiated instruction to challenge students, new curriculum units, interdisciplinary units, and project-based learning. ● K8 teachers develop new Earth Science curriculum. ● CMS teachers revise curriculum units for integration and differentiation, and revise instructional practices for High Needs students. ● CMS implements Digital Literacy Course to increase student’s effective use of Google tools, Inspiration, and Noodle Tools. ● K5 teachers collaborate with Tech Specialists and Library Media Specialists to reinforce digital citizenship skills and writing skills in a collaborative digital environment. ● K8 teachers participate on K12 Science, K12 STEM, and K12 Professional Learning Council to develop curricular improvements and provide professional learning opportunities for teachers. ● K8 teachers participate in professional learning on curriculum mapping software to align curriculum units with MA Frameworks. 	<ul style="list-style-type: none"> ● 80% of identified High Needs students demonstrate moderate growth in ELA and Math, and achievement gap is reduced. ● CMS students demonstrate 80% proficiency of end -of-course skills in Digital Literacy. ● 100% of students in grades 3-5 will successfully complete 2-4 writing pieces in a collaborative digital environment and demonstrate appropriate digital citizenship skills. ● 100% of students in K-2 will use a variety of software to publish projects. ● Increased teacher participation in professional learning opportunities for new Science and STEM curriculum units, differentiated instruction for accelerated students, project-based learning, and interdisciplinary units.

GOALS	ACTIONS	OUTCOMES
<p>3. Foster a positive learning environment in which all students become more responsible citizens.</p>	<ul style="list-style-type: none"> ● CMS increases student responsibility and community participation through Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together. ● CMS implements homeroom time for peer mentors and community building. ● CMS Principal and Assistant Principals increase time in classrooms and collaborating with teachers. ● CMS adjusts space and student schedules to decrease student transitions and stress. ● Administer YRBS to students in grades 6-8. ● K5 teachers collaborate with Mental Health teams to promote calm classrooms, greater self-awareness, and improved self-regulation for students. ● K5 monthly school-wide celebrations reward positive student behavior and promote community. ● All K5 staff and students participate in weekly Open Circle meetings. ● K5 Mental Health teams provide parent education in Open Circle. ● K5 teachers participate in leadership opportunities on grade level teams, curriculum committees, professional learning council, elementary steering committee, and school leadership teams. 	<ul style="list-style-type: none"> ● 10% increase CMS student participation in Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together. ● 10% decrease in CMS behavior referrals to Assistant Principals/Principal. ● Increased CMS teacher satisfaction with CMS school leadership as measured by formal feedback. ● CMS recommendations for changes in space and schedules. ● 5% decrease in behavior referrals to principal/mental health team. Increased collaboration and leadership opportunities for K5 teachers as measured by formal feedback

GOALS	ACTIONS	OUTCOMES
<p>4. Effectively implement the new Educator Evaluation system with a focus on continuous improvement in teaching and learning.</p>	<ul style="list-style-type: none"> • Teachers implement DDMs and collect student growth for year 1. • CTA Joint Supervision/Evaluation Committee meets regularly to review the process and make recommendations. • District Admin. team participates in professional learning to continue to improve teacher feedback. 	<ul style="list-style-type: none"> • All five components of the educator evaluation system are implemented.

GOALS	ACTIONS	OUTCOMES
<p>5. Provide students and staff with the resources, materials, and infrastructure to support high quality learning environments.</p>	<ul style="list-style-type: none"> • Work with school administration, CPS school Committee, and Concord Finance Committee to develop CPS budget that supports district goals and is within the levy limit. • Discuss CPS budget development at each CPS SC meeting to increase public understanding of the budget process. • Present preliminary FY17 budget to CPS teachers, CPS SC, and Concord Finance Committee. • Develop FY17 budget book and present SC adopted FY17 budget at Public Hearings and Town Meeting. • Plan for a facilities study of the Sanborn and Peabody buildings. 	<ul style="list-style-type: none"> • FY17 CPS budget is approved at Concord Town Meeting. • Ongoing facilities study of the Sanborn and Peabody buildings.

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