

# CONCORD PUBLIC SCHOOLS

## CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

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120 MERIAM ROAD CONCORD, MA 01742 PHONE: 978.318.1500 FAX: 978.318.1537 [www.concordpublicschools.net](http://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-Carlisle Regional School District

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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 the 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 highlight material variances between FY15 actual and budgeted and review any implications for the FY16 budget.**

**Please provide FTE counts at the program level. Please provide data on carryover circuit breaker balances and any other financial resources available to the schools in FY16 and FY17 not included in operating budgets. This may include stabilization funds and external sources of funds (state, federal, grants, donations, as fees, such as athletic fees and booster funding).**

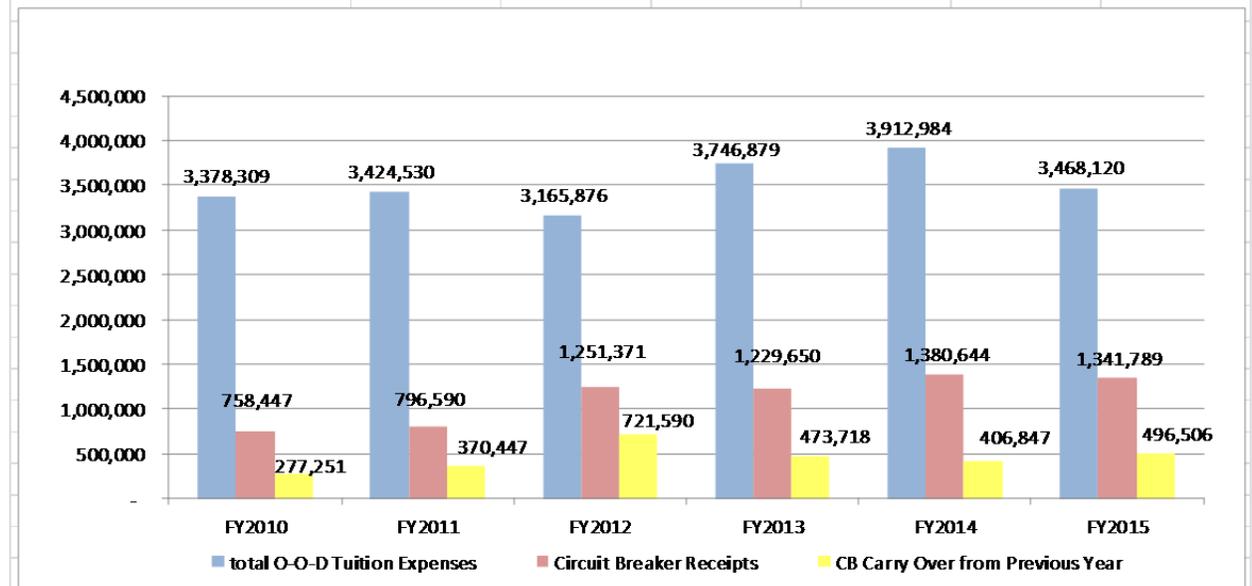
**Please provide a draft of your FY17 program levels request and describe those areas expecting to see the most significant changes when compared to the FY16 budget.**

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. Attachment #2 provides a draft of FY16 to FY17 budget and significant program changes.

The chart below provides data on Circuit Breaker Carryover (CBCO) levels and Circuit Breaker Receipts that are available to the school and directly assist the operating budgets. The table that follows provides balances on external grants and revolving and stabilization funds that may indirectly assist district

operating funds. District practice is to use Circuit Breaker funds only on Special Education expenses, and there are restrictions on the use of grants, revolving accounts and stabilization funds in the second table.

Fiscal Year	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
<b>total O-O-D Tuition Expenses</b>	3,378,309	3,424,530	3,165,876	3,746,879	3,912,984	3,468,120
<b>Circuit Breaker Receipts</b>	758,447	796,590	1,251,371	1,229,650	1,380,644	1,341,789
<b>CB Carry Over from Previous Year</b>	277,251	370,447	721,590	473,718	406,847	496,506



Funding Source	FY15		FY16		FY17
	Budget	Actual	Budget	Projected	Projected
METCO	367,342	344,719	-	344,719	344,719
Circuit Breaker	NA	1,341,789	-	1,059,216	1,045,005
Chapter 70	1,836,274	2,020,931	2,020,931	2,020,931	1,919,884
Chapter 71	327,264	740,794	617,582	617,582	586,703
Federal Grants	379,059	379,059	-	341,153	324,095
Interest Earnings	15,000	58,901	45,000	48,079	44,040
Rental of School Facilities	NA	1,847	-	2,216	2,659
Medicaid reimbursements	NA	20,531	-	-	-
Tuitions from Individuals	NA	21,632	-	-	-
Miscellaneous Revenue	5,000	42,029	20,000	39,529	37,552
<b>Total</b>	<b>2,924,939</b>	<b>4,972,231</b>	<b>2,703,513</b>	<b>4,433,896</b>	<b>4,267,106</b>

Fund	Revolving, Gift, and Other Grant Activities and Balances			
	07/01/2014 Balance	Program Revenues	Program Expenditures	06/30/2015 Balance
Athletics	373,895	268,993	(370,219)	272,669
School Lunch	214,760	413,532	(469,841)	158,451
Lecture & Enrichment	144,929	240	(9,900)	135,269
Department Accounts	105,447	9,743	(16,009)	99,181
Concord Ed Fund Grants	124,415	60,665	(85,624)	99,456
Adult Education	106,228	636,466	(643,872)	98,822
Other Fund & Gift Accounts	23,995	18,500	(15,213)	27,282
Transportation Passes and Parking Monitors	-	49,500	(49,500)	-
<b>Total</b>	<b>1,093,669</b>	<b>1,457,639</b>	<b>(1,660,178)</b>	<b>891,130</b>

Stabilization Account Balances	
Technology Stabilization	13,006
General Stabilization	84,552

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

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 increases do you anticipate from changes in benefits, working conditions and contractual terms?**

For FY17 the Concord-Carlisle teacher step and scale costs are projected at \$173,271 and \$256,737 respectively. The teacher FY2017 scale increase is 2.25%. FY2017 lane change costs are estimated at \$60,000. Other CBU unit statuses are illustrated below.

Collective Bargaining Status											
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Expiration	Members	Top Step
<b>Concord Teachers Association</b>		0.75%	2.00%	2.00%	1.75%	TBD	TBD	TBD	6.30.15	209.6	40.4%
Steps 1 - 18 4%											
<b>Lanes</b>											
B to B15 - 5%											
B15 to Masters 11%											
Beyond Masters approximately 2.5% for each additional 15 graduate credits											
<b>Concord-Carlisle Teachers Association</b>	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											
<b>Secretaries Unit</b>		2.00%	2.00%	2.00%	2.00%	2.00%	2.50%	TBD	6.30.17	37	
<b>CPS Building Service Workers</b>		2.25%	2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	6.30.18	15	
<b>CCHS Building Service Workers</b>		2.25%	2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	6.30.18	9	
<b>Bus Drivers Unit</b>		3.10%	2.25%	2.50%	2.00%	2.00%	2.50%	TBD	6.30.17	31	
<b>Maintenance</b>			2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	6.30.18	3	
<b>CCHS Tutors</b>		2.00%	2.00%	2.25%	2.25%	2.25%	2.25%	TBD	6.30.17	30	

- 3) **Facilities.** What additional operating costs are anticipated as a result of the successful completion and occupancy of the new high school building? What savings are likely to be realized from the efficiencies offered by the new facilities? How are those likely to be reflected in near-term budgets (FY17) and in longer-term budgets (FY18-FY22)?

Our FY15 and FY16 maintenance contracted services lines are equal at \$45,000 and reduced from the FY14 level of \$100,000. While we do anticipate some higher costs associated with landscaping and increased cleaning of glass surfaces associated with the enhanced natural daylighting aspects of the building we do not currently anticipate a need to increase this line item as offsetting reductions in repairs of mechanical and electrical contracted repair services are anticipated. In terms of energy reductions, we are reducing our natural gas account by more than 25% (\$50,000) and electricity account by approximately 12% (\$37,665). As building systems are optimized in the next few years further reductions of energy consumption may be achieved.

- 4) **Enrollment.** Please provide an overview of current CCRSD 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? What is the percentage of Concord students as of September 2015?

Are there any anticipated policy changes that would impact student enrollments, including current out-of-district placements and students older than 18 years? When do you anticipate enrollment will reach maximum capacity and what is your plan to address future needs?

**FY14 Enrollment Information**

**ENROLLMENT RETURNS**

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

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

**FY15 Enrollment Information**

**ENROLLMENT RETURNS**

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

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

FY2016 Official October 1, 2014 Assessment Ratio

Concord: 872/1183 = 73.71%

Carlisle: 311/1183 = 26.29%

**FY16 Enrollment Information**

**ENROLLMENT RETURNS - OFFICIAL**

**CONCORD-CARLISLE REGIONAL HIGH SCHOOL DATE: October 1, 2015**

	<b>Town of Concord</b>	<b>Town of Carlisle</b>	<b>Students Metco</b>	<b>State Wards</b>	<b>Out of Town</b>	<b>Non-Tuition Out of Town</b>	<b>Total</b>
Grade 9	228	87	11			7	333
Grade 10	248	67	15			3	333
Grade 11	207	87	13			2	309
Grade 12	218	82	12			1	313
<b>TOTALS</b>	<b>901</b>	<b>323</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>1288</b>

FY2017 Official October 1, 2015 Assessment Ratio

901 / 1,224 = 73.61% Concord

323 / 1,224 = 26.39% Carlisle

The official October 1, 2015 FY17 assessment ratio is 73.61% Concord, and 26.39% Carlisle. The FY16 Concord assessment ratio was 73.71%. The official ratio for FY17 will be calculated on October 1, 2015 based on actual enrollment demographics.

**NESDEC 2014 Projected High School Enrollments**

CCRSD Enrollment Projection based on November 2014 information										
School Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-13	2023-24	2024-15
Projected Enrollment	1,302	1,297	1,326	1,339	1,369	1,435	1,466	1,519	1,494	1,491

There are no anticipated policies or DESE changes that would affect student enrollment of students over 18 years of age; however English Language Learner DESE requirements may impact our Foreign Exchange student programming for one or two students per year. We anticipate that the design of the new high school will provide future flexibility in how an increase in student population could be well managed without capital investment.

- 5) **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 CCRSD Special Education budgets (Program Areas 1200,) special education salaries for district services, out of district (OOD) tuitions, contracted services, and special education transportation. Currently, 19% of CCHs students are enrolled in special education, which is higher than the State average of 17%. Out of District (OOD) enrollment has increased from 48 students in FY15 to 52 students in FY16, which increased OOD costs by \$300,000. For FY17, the projected placements will decline to 48 students with projected OOD costs to decline approx. \$150,000. Out of District (OOD) tuitions range from \$36,143 to \$226,188. CCRSD influences the cost of OOD by defining the most appropriate service levels and placements in the Individual Education Plan (IEP), however the actual service rates for OOD tuitions are set by the State’s Operational Services Division. CCRSD provides a continuum of special education services including the Pathways program which serves more than 9 developmentally disabled students ages 18-22. This year, we hired a Transition Specialist and tutor to support the students in the Pathways program. The majority of special education students in OOD placements require therapeutic environments and/or intensive specialized instruction which are not available at CCRSD. Future special education budget projections for CCRSD are estimated on current information of K8 special education students in Concord and Carlisle.

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

Formative and summative student achievement data are analyzed to monitor student progress and to measure student performance.

- 6) **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 note any areas where student access to educational programming is limited at the current time and highlight the sources of those limitations. What can be done to eliminate those constraints?**

The draft district goals 2015-16 are attached. 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. Annual student achievement data is analyzed to measure goal attainment.

To better identify future priorities for improved student learning and preparation for college readiness and careers, during FY16 CCRSD will design and facilitate a five-year strategic plan that can inspire bold and progressive improvement efforts.

- 7) **Technology. Please share the CCRSD technology strategy and implementation plan for the next 3-5 years. What is the projected cost of the current 1:1 computer program and how does that compare to FY16 budget assumptions? What additional investments are envisioned in FY17 over FY16, if any, and what will be the benefits of those expenses? How will those investments be distributed between administrative-related technology and instructional technology?**

250 MacBook Airs have been purchased for laptop replacements in FY2016 through a Lease Purchase with Apple with a FY16 cost of \$83,872, and the same costs will need to be funded within the FY17 and FY18 operating budgets; the \$83,872 is lower than the \$100,000 budgeted in FY16. This increase in technology is directly beneficial and fully attributable to the student computing environment funded within program area 1020. The FY15 Computer Instruction (1020) program area was reduced from \$250,000 to an FY16 amount of \$100,000 as the high school building project would bring virtually all existing school technology needs up to date. The \$100,000 was estimated as the first year's need for continuation of the replacement cycle. For FY17 the computer hardware account in program area is increased to \$320,000 to fund resumption of five year replacement needs of the older equipment (two or more years old in FY14) that did move from the old high school to the new building.

CCHS students have purchased, leased, or borrowed MacBook Airs in FY16. Principal Peter Badalament and the CCHS Technology Committee have implemented the 1:1 learning environment for the current school year. The distribution of investments encompass: adherence to our Technology replacement plan and maintenance of adequate networking speeds for classrooms, state and federal reporting, and administrative processes (Payroll, HR, purchasing, accounting, etc.).

- 8) **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 any plans for the purchase of more fuel efficient vehicles or revisions in the composition of 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?**

On August 25, 2015 the Regional School Committee awarded the purchase of four school buses to New England Transit. The bid for the four buses CCRSD buses was \$28,966 below the authorized amount of \$400,000. For CPS six buses, the award amount was \$59,450 below the authorized amount of \$600,00. For FY17, our preliminary operating budgets include a request for two CPS and one CCRSD bus

replacements. 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. During the week of August 4, the Board of Selectmen finalized the process to take 68 of the 80 acres at the W.R. Grace site by eminent domain. While we remain hopeful that the Town will complete the construction process by December of 2016 and that some operating efficiencies will materialize in the latter portion of School Year 2016 – 2017, we are not making any reductions in anticipated operating costs based on the availability of the depot. We are making some reductions based on the lessened demand for parts and repairs based on the introduction of the ten new buses being acquired.

**9) OPEB. Please discuss CCRSD’s strategy for funding retirees’ other post-employment benefits (OPEB), essentially health care costs for retirees. What is CCRSD’s funding strategy for FY17-FY22 to meet its annual required contribution? What market factors could influence that schedule?**

Our FY17 OPEB strategy is to increase the FY2016 contribution of \$489,691 to \$705,000, or \$215,309. Our current plan extends to FY2020 with FY2018 contributions of \$925,000, FY2019 at \$1,200,000, and FY2020 at \$1,278,355. The plan will be revised based on the guidance provided by actuarial valuations and will be affected by payroll growth and medical insurance cost projections. Market factors that could affect the valuation would include impacts of recessions or inflationary periods and material private sector or governmental changes in the delivery of health care.

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>Budget Funding Target for ARC</b>	\$ 250,000	\$ 350,000	\$ 450,000	\$ 550,000	\$ 650,000	\$ 750,000	\$ 850,000	\$ 950,000	\$ 1,050,000
<b>Cumulative Funding Profile</b>	\$ 250,000	\$ 600,000	\$ 1,050,000	\$ 1,600,000	\$ 2,250,000	\$ 3,000,000	\$ 3,850,000	\$ 4,800,000	\$ 5,850,000
<b>Requested Budget Funding</b>	\$ 250,000	\$ 275,000	\$ 300,000	\$ 350,000	\$ 489,691				
<b>Actual Budget Funding Profile</b>	\$ 250,000	\$ 275,000	\$ 76,954	\$ 350,000					
<b>Planned Commitment</b>	\$ 250,000	\$ 275,000	\$ 76,954	\$ 350,000	\$ 489,691	\$ 705,000	\$ 925,000	\$ 1,200,000	\$ 1,278,355
<b>Additional Closing Commitment</b>		\$ 300,000							
<b>Actual Commitments/ Future Planned</b>	\$ 250,000	\$ 575,000	\$ 76,954	\$ 350,000	\$ 489,691	\$ 705,000	\$ 925,000	\$ 1,200,000	\$ 1,278,355
<b>Cumulative Actual Commitments</b>	\$ 250,000	\$ 825,000	\$ 901,954	\$ 1,251,954	\$ 1,741,645	\$ 2,446,645	\$ 3,371,645	\$ 4,571,645	\$ 5,850,000
<b>Variance to Cumulative Funding Profile</b>	\$ -	\$ 225,000	\$ (148,046)	\$ (348,046)	\$ (508,355)	\$ (553,355)	\$ (478,355)	\$ (228,355)	\$ -

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

We are transitioning from the use of First Class as our email service to Gmail. The transition will be occurring during the current fiscal year and for FY17 a savings of approximately \$40,000 will be realized on K12 basis, with 40% (\$16,000) at the Region, and \$24,000 at CPS.

**11) 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 that will have financial consequences over the next five years?**

The new educator evaluation system, student discipline regulations, and state mandated data collection and reporting increase the workload of school site administration. Significant enrollment increases will require additional teaching FTEs. The five year strategic plan will identify staffing and programmatic changes.

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

**What are your current plans for remediation of the CCHS parking lot? Do you intend to present a warrant article at Town Meeting requesting funds for planning for remediation, such as consulting and /or engineering fees?**

We do not anticipate the immediate development of a five year capital plan for the new high school. We do anticipate that in the first few years of operations data regarding the new building’s systems and components will inform the eventual development of a five year plan.

Currently, our only predicted capital warrant article request for CCRSD is funding of the landfill remediation. We anticipate having engineering cost estimates for planning and construction prior to closing of the warrant in early January of 2016; for planning purposes an amount of \$700K to \$900K is suggested, with each Town responsible for its assessable portion. We do not anticipate developing a five year Capital plan for the recently completed facility within the next few years as the playing fields and landfill remediation are also being addressed.

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

The chart below contains the latest available DESE data from FY14; it indicates CCHS’ FY14 costs are high relative to peer communities. CCHS’ costs are driven by high teacher salaries and contractual agreements for: low staff/student ratios, departmental class load limits, and restrictions on the number of periods taught. The chart’s metrics indicate that CCHS is highly competitive in the academic performance grouping and that the success of CCHS student’s in gaining a high level of acceptance to their first and second choices of college is indicative of a high performance district.

TOWN	FY4	FY4	FY4	FY4	Rank	FY3	FY4	FY3	FY3	Rank	FY3	FY3	FY3	FY4		% MCAS	% MCAS	% MCAS	FY12%
EDUCATION	FTE Pupils	FTE Pupils	FTE Pupils	Total	Total	Total \$M	OOD	SpEd \$M	All SpEd	SpEd	State Aid	Teacher	Salary	Students/	METCO	ELA	Math	Science	Attend
	In District *	OOD*	Total*	\$PPE	\$PPE	Budget	\$PPE	Budget	%Tot	%Tot	%NNS	Avg Salary	Rank	Teachers	Program?	Adv+Prof	Adv+Prof	Adv+Prof	College
<b>9-12 Districts:</b>																			
Acton Boxborough (7-12)*	2,882	106	2,988	\$14,937	4	\$41.99	\$51,364	\$ 7.23	20.21%	2	24.91%	\$76,676	4	15.8	No	98%	96%	96%	90%
Concord Carlisle* (9-12)	1,228	52	1,280	\$21,466	1	\$27.15	\$85,380	\$ 5.97	26.04%	3	13.72%	\$95,947	1	13.5	Yes	97%	95%	94%	87%
Dover Sherborn* (6-12)	1,163	36	1,200	\$17,650	3	\$20.45	\$23,080	\$ 2.25	12.69%	4	12.27%	\$89,600	3	11.3	Yes	99%	97%	98%	91%
Lincoln Sudbury (9-12)	1,597	63	1,660	\$18,145	2	\$29.43	\$82,727	\$ 7.33	28.75%	1	15.40%	\$94,087	2	13.5	Yes	97%	94%	85%	86%
STATE of MA****	872,035	62,731	934,766	\$14,547	n/a	\$13.2 B	21,734	\$2.405 B	20.94%	n/a	42.80%	\$71,620	n/a	13.6	n/a	91%	80%	71%	75.6
Data Source	MA DESE	MA DESE	MA DESE	MA DESE	Calc	MA DESE	MA DESE	MA DESE	MA DESE	Calc	MA DESE	MA DESE	Calc	MA DESE	MA DESE	MA DESE	MA DESE	MA DESE	MA DESE
	* Rounded to nearest whole number																		
	** Grade 8 results combined for Acton/Boxborough and Dover/Sherborn Regional School Districts.																		
	Acton (K-6) and Sherborn (K5) not available at press time (highlighted in grey).																		

**14) Other items. Please comment on any additional items that may impact the CCRSD budget in FY17 and beyond.**

Recommendations for the 5-year Strategic Plan and the cost of implementation may pressure resources available for operating budgets.

**Concord-Carlisle Regional School District  
FY2017 Budget Development  
Finance Committee Data Request**

PROGRAM AREA:	ACCOUNT TITLE	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
<b>PROGRAM AREA 1010: ART</b>						
	201.2305.110.370.1.1010.20101.1	555,727	585,628	5.75	621,698	5.75
	201.2110.120.370.1.1010.20102.1	518,617	544,028	5.75	543,924	5.75
	201.2110.110.370.1.1010.20103.1	-	0		-	
	201.2305.110.370.1.1010.20104.1	-	0		-	
		6,697	5,004		6,946	
		<b>525,314</b>	<b>549,032</b>	<b>5.75</b>	<b>550,870</b>	<b>5.75</b>
	201.2430.250.370.1.1010.20151.1	20,689	20,752		60,021	
	201.2410.260.370.1.1010.20152.1	820	186		211	
	201.2420.240.370.1.1010.20153.1	141	1,323		0	
	201.7300.260.370.1.1010.20154.1	8,006	10,463		6,400	
	201.7400.260.370.1.1010.20155.1	757	3,871		4,196	
		<b>30,413</b>	<b>36,596</b>	<b>0.00</b>	<b>70,828</b>	<b>0.00</b>
<b>Total Program</b>		<b>555,727</b>	<b>585,628</b>	<b>5.75</b>	<b>621,698</b>	<b>5.75</b>
<b>PROGRAM AREA 1020: COMPUTER INSTRUCTION</b>						
	201.1450.130.370.1.1020.20201.1	427,977	588,355	1.00	293,315	1.00
	201.2305.110.370.1.1020.20202.1	102,960	107,600	1.00	111,967	1.00
		-	80		-	
		<b>102,960</b>	<b>107,680</b>	<b>1.00</b>	<b>111,967</b>	<b>1.00</b>
	201.2430.250.370.1.1020.20251.1	26,774	15,146		26,943	
	201.2451.250.370.1.1020.20252.1	48,243	16,748		54,405	
	201.2451.250.370.1.1020.20253.1	250,000	448,781		100,000	
		<b>325,017</b>	<b>480,675</b>	<b>0.00</b>	<b>181,348</b>	<b>0.00</b>
<b>Total Program</b>		<b>427,977</b>	<b>588,355</b>	<b>1.00</b>	<b>293,315</b>	<b>1.00</b>
<b>PROGRAM AREA 1050: ENGLISH</b>						
	201.2305.110.370.1.1050.20501.1	1,469,204	1,477,541	16.81	1,519,768	15.31
	201.2220.110.370.1.1050.20502.1	1,381,300	1,397,565	16.31	1,422,601	14.81
	201.2305.110.370.1.1050.20503.1	56,443	53,800	0.50	56,250	0.50
		14,675	21,684		24,041	
		<b>1,452,418</b>	<b>1,473,049</b>	<b>16.81</b>	<b>1,502,892</b>	<b>15.31</b>
	201.2430.250.370.1.1050.20551.1	7,721	1,680		8,004	
	201.2410.260.370.1.1050.20552.1	9,065	2,812		8,872	
		<b>16,786</b>	<b>4,492</b>	<b>0.00</b>	<b>16,876</b>	<b>0.00</b>
<b>Total Program</b>		<b>1,469,204</b>	<b>1,477,541</b>	<b>16.81</b>	<b>1,519,768</b>	<b>15.31</b>
<b>PROGRAM AREA 1070: ELL</b>						
		28,165	39,710	0.50	60,744	0.25

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	201.2305.110.370.1.1070.20701.1	27,259	26,900	0.50	46,742	0.25
	201.2330.130.370.1.1070.20702.1	-	12,757		13,096	0.00
		<b>27,259</b>	<b>39,657</b>	<b>0.50</b>	<b>59,838</b>	<b>0.25</b>
	201.2430.250.370.1.1070.20751.1	906	53		906	
		<b>906</b>	<b>53</b>	<b>0.00</b>	<b>906</b>	<b>0.00</b>
<b>Total Program</b>		<b>28,165</b>	<b>39,710</b>	<b>0.50</b>	<b>60,744</b>	<b>0.25</b>
<b>PROGRAM AREA 1080: FOREIGN LANGUAGES</b>		<b>1,031,517</b>	<b>1,271,916</b>	<b>11.75</b>	<b>1,207,344</b>	<b>13.25</b>
	201.2305.110.370.1.1080.20801.1	927,029	1,168,114	11.25	1,098,106	12.75
	201.2220.110.370.1.1080.20802.1	60,855	61,723	0.50	62,492	0.50
	201.2305.110.370.1.1080.20803.1	6,592	13,344		10,415	
		<b>994,476</b>	<b>1,243,180</b>	<b>11.75</b>	<b>1,171,013</b>	<b>13.25</b>
	201.2430.250.370.1.1080.20851.1	7,727	2,898		6,778	
	201.2410.260.370.1.1080.20852.1	21,095	19,937		21,095	
	201.2420.240.370.1.1080.20853.1	8,219	5,900		8,459	
		<b>37,041</b>	<b>28,736</b>	<b>0.00</b>	<b>36,331</b>	<b>0.00</b>
<b>Total Program</b>		<b>1,031,517</b>	<b>1,271,916</b>	<b>11.75</b>	<b>1,207,344</b>	<b>13.25</b>
<b>PROGRAM AREA 1090: GUIDANCE</b>		<b>926,106</b>	<b>970,436</b>	<b>10.65</b>	<b>927,754</b>	<b>11.00</b>
	201.2710.110.370.1.1090.20901.1	741,158	787,668	8.15	752,797	8.50
	201.2710.110.370.1.1090.20902.1	-	0		-	
	201.2440.130.370.1.1090.20903.1	12,000	11,393		2,640	0.00
	201.2710.120.370.1.1090.20904.1	-	0		-	
	201.2710.110.370.1.1090.20905.1	-	0		-	
	201.2710.120.370.1.1090.20906.1	94,642	96,966	2.00	100,627	2.00
	201.2710.110.370.1.1090.20907.1	50,758	55,035	0.50	54,893	0.50
	201.2710.110.370.1.1090.20908.1	4,944	6,672		5,207	
		<b>903,502</b>	<b>957,733</b>	<b>10.65</b>	<b>916,165</b>	<b>11.00</b>
	201.2710.250.370.1.1090.20951.1	4,699	1,106		2,503	
	201.2720.250.370.1.1090.20952.1	886	1,924		2,968	
	201.2710.250.370.1.1090.20953.1	1,236	0		1,443	
	201.2710.260.370.1.1090.20954.1	1,136	619		1,486	
	201.2710.260.370.1.1090.20955.1	1,545	3,423		530	
	201.2710.240.370.1.1090.20956.1	0	0		0	
	201.2710.260.370.1.1090.20957.1	227	125		0	
	201.2710.240.370.1.1090.20958.1	12,875	5,506		2,659	
		<b>22,604</b>	<b>12,702</b>	<b>0.00</b>	<b>11,589</b>	<b>0.00</b>

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<b>Total Program</b>		<b>926,106</b>	<b>970,436</b>	<b>10.65</b>	<b>927,754</b>	<b>11.00</b>
<b>PROGRAM AREA 1100: HEALTH EDUCATION</b>		<b>4,453</b>	<b>2,717</b>	<b>0.00</b>	<b>3,302</b>	<b>0.00</b>
201.2110.110.370.1.1100.21001.1	Health Ed. Curriculum Specialist	-	0		-	
201.2110.110.370.1.1100.21002.1	Health Ed. Longevity	-	0		-	
201.2110.120.370.1.1100.21003.1	Health Ed. Clerical	-	0		-	
		<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
201.2110.250.370.1.1100.21051.1	Health Ed. S/M	4,453	2,717		3,302	
		<b>4,453</b>	<b>2,717</b>	<b>0.00</b>	<b>3,302</b>	<b>0.00</b>
<b>Total Program</b>		<b>4,453</b>	<b>2,717</b>	<b>0.00</b>	<b>3,302</b>	<b>0.00</b>
<b>PROGRAM AREA 1110: HEALTH &amp; FITNESS</b>		<b>540,256</b>	<b>532,944</b>	<b>5.50</b>	<b>534,424</b>	<b>5.00</b>
201.2305.110.370.1.1110.21101.1	Health & Fitness Teaching Salary	455,086	452,410	5.00	443,890	4.50
201.2220.110.370.1.1110.21102.1	Hlth. & Fitness Dept. Chair	60,562	61,307	0.50	63,795	0.50
201.2305.110.370.1.1110.21103.1	Hlth. & Fitness Longevity	14,000	12,498		15,625	
		<b>529,648</b>	<b>526,215</b>	<b>5.50</b>	<b>523,310</b>	<b>5.00</b>
201.2430.250.370.1.1110.21151.1	Health & Fitness S/M	4,531	3,376		4,893	
201.2420.260.370.1.1110.21152.1	Hlth. & Fitness Replacement Equipment	3,502	1,991		3,636	
201.2410.260.370.1.1110.21153.1	Health Textbooks	2,575	1,362		2,584	
		<b>10,608</b>	<b>6,729</b>	<b>0.00</b>	<b>11,113</b>	<b>0.00</b>
<b>Total Program</b>		<b>540,256</b>	<b>532,944</b>	<b>5.50</b>	<b>534,424</b>	<b>5.00</b>
<b>PROGRAM AREA 1120: LIBRARY &amp; MEDIA SERVICES</b>		<b>204,910</b>	<b>222,799</b>	<b>3.00</b>	<b>262,718</b>	<b>3.00</b>
201.2110.110.370.1.1120.21201.1	Library/Media Coord. Salary	-	0		-	
201.2340.110.370.1.1120.21202.1	CCHS Librarian Salary	90,763	102,595	1.00	98,696	1.00
201.2110.120.370.1.1120.21203.1	Library/Media Clerical Salary	-	1,083		324	
201.2340.130.370.1.1120.21204.1	Library Aides Salary	89,885	90,615	2.00	139,012	2.00
201.2340.130.370.9.1120.21205.1	Media Aide Salary	-	0		-	
201.2340.130.370.9.1120.21206.1	Media Repair Tech. Salary	-	0		-	
201.2110.110.370.1.1120.21207.1	Library/Media Longevity	-	0		-	
201.2110.110.370.1.1120.21208.1	Library/Media Addtl. Comp.	-	0		-	
		<b>180,648</b>	<b>194,293</b>	<b>3.00</b>	<b>238,032</b>	<b>3.00</b>
201.2110.250.370.9.1120.21251.1	Library/Media Office S/M	542	123		405	
201.2415.250.370.9.1120.21252.1	Library S/M	599	559		866	
201.2415.250.370.9.1120.21253.1	Library/Media Software S/M	0	1,873		0	
201.2415.250.370.9.1120.21254.1	Library/Media Audio-Visual S/M	0	3,017		0	

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	201.2415.250.370.9.1120.21255.1	Media Repair S/M	3,668	3,115		3,500
	201.2415.260.370.1.1120.21256.1	Library Books	6,040	4,663		4,768
	201.2415.240.370.9.1120.21257.1	Media AV Maintenance Contracts	0	0		0
	201.2453.260.370.1.1120.21258.1	CCHS On-Line Search	3,979	2,040		4,148
	201.2415.260.370.9.1120.21259.1	Database Subscriptions/Film Rental	9,434	13,116		9,500
	201.2415.260.370.9.1120.21260.1	Library/Media Professional Ref.	0	0		500
	201.7300.260.370.9.1120.21261.1	Library/Media New Equipment	0	0		500
	201.7400.260.370.9.1120.21262.1	Library/media Replacement Equip.	0	0		500
			<b>24,262</b>	<b>28,506</b>	<b>0.00</b>	<b>24,686</b>
						<b>0.00</b>
<b>Total Program</b>			<b>204,910</b>	<b>222,799</b>	<b>3.00</b>	<b>262,718</b>
						<b>3.00</b>
<b>PROGRAM AREA 1130: INTERDEPARTMENTAL INSTRUCTION</b>			<b>113,273</b>	<b>161,523</b>	<b>1.75</b>	<b>178,842</b>
	201.2315.110.370.1.1130.21301.1	Instr: Senior Project Advisor Salary	8,000	52,785	0.50	51,563
	201.2315.110.370.1.1130.21302.1	Planning Room Supervisor	98,523	97,589	1.00	101,549
	201.2310.110.900.1.1130.21303.1	MCAS Remedial Instr.	-	0		-
	201.2440.110.370.9.1130.21304.1	VHS Coordinator	0	2,649	0.25	17,229
	201.2440.240.370.1.1130.21351.1	Virtual H.S. Membership Fee	6,750	8,500		8,500
	201.2430.250.900.1.1130.21352.1	MCAS Remedial S/M	0	0		0
<b>Total Program</b>			<b>113,273</b>	<b>161,523</b>	<b>1.75</b>	<b>178,842</b>
						<b>1.75</b>
<b>PROGRAM AREA 1140: MATHEMATICS</b>			<b>1,532,710</b>	<b>1,606,495</b>	<b>16.25</b>	<b>1,620,071</b>
	201.2305.110.370.1.1140.21401.1	Mathematics Teaching Salary	1,446,506	1,511,712	15.75	1,525,887
	201.2220.110.370.1.1140.21402.1	Mathematics Dept. Chair	51,909	60,055	0.50	56,182
	201.2305.110.370.1.1140.21403.1	Mathematics Longevity	19,900	22,514		23,607
			<b>1,518,315</b>	<b>1,594,281</b>	<b>16.25</b>	<b>1,605,676</b>
						<b>17.00</b>
	201.2430.250.370.1.1140.21451.1	Mathematics S/M	8,218	5,829		8,218
	201.2410.260.370.1.1140.21452.1	Mathematics Textbooks	6,177	6,385		6,177
			<b>14,395</b>	<b>12,214</b>	<b>0.00</b>	<b>14,395</b>
<b>Total Program</b>			<b>1,532,710</b>	<b>1,606,495</b>	<b>16.25</b>	<b>1,620,071</b>
						<b>17.00</b>
<b>PROGRAM AREA 1150: MUSIC</b>			<b>250,598</b>	<b>273,881</b>	<b>2.25</b>	<b>284,673</b>
	201.2305.110.370.1.1150.21501.1	Music Teaching Salary	214,380	219,033	2.25	223,163
	201.2110.120.370.1.1150.21502.1	Music Clerical Salary	-	0		-
	201.2440.130.370.1.1150.21503.1	Music Field Trip Salary	3,743	3,059		3,210
	201.2110.110.370.1.1150.21504.1	Music Dept. Chair	-	0		-
	201.2305.110.370.1.1150.21505.1	Music Longevity	-	0		-
			<b>218,123</b>	<b>222,092</b>	<b>2.25</b>	<b>226,373</b>
						<b>2.25</b>

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	201.2430.250.370.1.1150.21551.1	Music S/M	4,538	6,060		8,500
	201.2440.260.370.1.1150.21552.1	Music Registration Fees	6,438	7,933		2,500
	201.2420.240.370.1.1150.21553.1	Music Maintenance Contracts	0	0		3,922
	201.2410.260.370.1.1150.21554.1	Sheet Music	4,165	6,911		4,784
	201.7300.260.370.1.1150.21555.1	Music New Equipment	4,054	15,911		318
	201.7400.260.370.1.1150.21556.1	Music Replacement Equipment	515	1,000		25,000
	201.2440.260.900.1.1150.21557.1	Music Accompanist	12,765	13,975		13,277
			<b>32,475</b>	<b>51,790</b>	<b>0.00</b>	<b>58,300</b>
<b>Total Program</b>			<b>250,598</b>	<b>273,881</b>	<b>2.25</b>	<b>284,673</b>
<b>PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT</b>			<b>208,757</b>	<b>185,070</b>	<b>0.00</b>	<b>227,725</b>
	201.2351.110.370.9.1160.21601.1	Prof. Dev. Director Salary	-	0		-
	201.2353.110.370.9.1160.21602.1	Curr. Dev. Stipends	50,000	41,991		34,653
	201.2353.110.370.9.1160.21603.1	Staff Development/Pupil	15,000	0		15,690
	201.2355.130.370.9.1160.21604.1	Professional Dev. Substitute Salary	22,500	15,700		19,317
	201.2353.110.370.9.1160.21605.1	Professional Sabbatical Salary	-	0		-
	201.2357.110.370.9.1160.21607.1	Staff Dev. Developer Salary	-	0		-
	201.2353.110.370.9.1160.21608.1	Staff Dev. Professional Salary	10,000	44		33,275
	201.2357.110.370.9.1160.21609.1	Staff Dev. Tuition Reimbursement	30,200	10,136		30,200
	201.2357.110.370.9.1160.21610.1	Staff Dev. Mentoring	7,500	12,908		7,028
	201.2353.120.370.9.1160.21611.1	Curr. Dev. Summer Clerical Salary	-	0		-
	201.2353.110.370.9.1160.21612.1	Dept Chair Training Reimbursement	-	0		-
			<b>135,200</b>	<b>80,779</b>	<b>0.00</b>	<b>140,163</b>
	201.2357.250.370.9.1160.21651.1	Curr. Dev. S/M	0	0		0
	201.2357.250.370.9.1160.21652.1	Staff Dev. S/M	852	0		222
	201.2357.250.370.9.1160.21653.1	Dimensions S/M	1,190	0		0
	201.2357.260.370.9.1160.21654.1	Staff Dev. Student Support	775	2,258		284
	201.2357.260.370.9.1160.21655.1	Staff Dev. Conferences	8,240	13,197		26,475
	201.2357.240.370.9.1160.21656.1	Staff Dev. Contracted Services	28,500	64,188		35,000
	201.2353.260.370.9.1160.21659.1	Alt. Sabbatical Prof. Dev.	0	0		0
	201.2357.260.370.9.1160.21660.1	District Prof. Dev. Memberships	12,000	11,049		1,299
	201.2357.260.370.9.1160.21661.1	District Memberships	22,000	13,600		24,282
			<b>73,557</b>	<b>104,291</b>	<b>0.00</b>	<b>87,562</b>
<b>Total Program</b>			<b>208,757</b>	<b>185,070</b>	<b>0.00</b>	<b>227,725</b>
<b>PROGRAM AREA 1180: SCIENCE</b>			<b>1,636,686</b>	<b>1,658,415</b>	<b>17.50</b>	<b>1,783,797</b>
	201.2305.110.370.1.1180.21801.1	Science Teaching Salary	1,469,547	1,531,932	17.00	1,596,292
	201.2220.110.370.1.1180.21802.1	Science Dept. Chair	59,061	64,320	0.50	66,930

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	201.2305.110.370.1.1180.21803.1	13,185	16,680		13,889	
	201.2315.110.370.1.1180.21804.1	4,500	0		4,500	
		<b>1,546,293</b>	<b>1,612,932</b>	<b>17.50</b>	<b>1,681,611</b>	<b>17.00</b>
	201.2430.250.370.1.1180.21851.1	35,457	21,012		45,000	
	201.2410.260.370.1.1180.21852.1	31,206	14,371		31,500	
	201.2420.240.370.1.1180.21853.1	-	0		572	
	201.2420.260.370.1.1180.21854.1	1,853	0		2,613	
	201.2420.260.370.1.1180.21855.1	21,877	10,100		22,500	
		<b>90,393</b>	<b>45,483</b>	<b>0.00</b>	<b>102,186</b>	<b>0.00</b>
<b>Total Program</b>		<b>1,636,686</b>	<b>1,658,415</b>	<b>17.50</b>	<b>1,783,797</b>	<b>17.00</b>
<b>PROGRAM AREA 1190: SOCIAL STUDIES</b>		<b>1,239,967</b>	<b>1,286,851</b>	<b>14.50</b>	<b>1,347,168</b>	<b>14.50</b>
	201.2305.110.370.1.1190.21901.1	1,138,113	1,199,986	14.00	1,250,815	14.00
	201.2220.110.370.1.1190.21902.1	56,856	59,222	0.50	61,625	0.50
	201.2305.110.370.1.1190.21903.1	25,390	21,684		19,098	
		<b>1,220,359</b>	<b>1,280,892</b>	<b>14.50</b>	<b>1,331,538</b>	<b>14.50</b>
	201.2430.250.370.1.1190.21951.1	7,797	2,976		7,333	
	201.2410.260.370.1.1190.21952.1	9,236	2,983		5,722	
	201.2440.260.370.1.1190.21953.1	2,575	0		2,575	
		<b>19,608</b>	<b>5,959</b>	<b>0.00</b>	<b>15,630</b>	<b>0.00</b>
<b>Total Program</b>		<b>1,239,967</b>	<b>1,286,851</b>	<b>14.50</b>	<b>1,347,168</b>	<b>14.50</b>
<b>PROGRAM AREA 1200: SPECIAL EDUCATION</b>		<b>4,702,339</b>	<b>5,145,201</b>	<b>28.51</b>	<b>5,030,953</b>	<b>31.56</b>
	201.2110.110.370.2.1200.22001.1	58,772	59,526	0.40	60,830	0.40
	201.2305.110.370.2.1200.22002.1	726,370	519,472	5.97	702,397	10.52
	201.2330.130.370.2.1200.22003.1	867,946	834,220	17.20	883,469	14.20
	201.2440.130.370.2.1200.22004.1	1,046	0		557	
	201.2305.110.370.2.1200.22005.1	19,803	19,237	0.19	20,017	0.19
	201.2800.110.370.2.1200.22006.1	182,500	210,352	2.25	198,811	3.75
	201.2330.130.370.2.1200.22007.1	-	0		-	
	201.2110.120.370.2.1200.22008.1	48,636	42,200	1.00	50,136	1.00
	201.2305.110.370.2.1200.22009.1	27,840	24,616		27,353	
	201.2320.110.370.2.1200.22010.1	101,400	100,094	1.00	104,156	1.00
	201.2220.110.370.2.1200.22011.1	63,550	64,320	0.50	66,930	0.50
	201.2305.110.370.2.1200.22012.1	14,833	14,220		13,797	
	201.2110.110.370.2.1200.22013.1	-	0		-	
		<b>2,112,696</b>	<b>1,888,257</b>	<b>28.51</b>	<b>2,128,452</b>	<b>31.56</b>

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PROGRAM AREA:	ACCOUNT TITLE	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE	
	201.2110.250.370.2.1200.22051.1	SPED Supervision S/M	3,197	2,263		3,830	
	201.2430.250.370.2.1200.22052.1	SPED Teaching S/M	6,080	4,337		2,644	
	201.2720.250.370.2.1200.22053.1	SPED Testing S/M	4,609	3,920		3,267	
	201.2430.250.370.2.1200.22054.1	SPED Alternative Ed. S/M	1,774	47		1,434	
	201.2320.240.370.2.1200.22055.1	SPED Contracted Services	75,000	254,323		350,000	
	201.2440.240.370.2.1200.22056.1	SPED Evaluation Services	13,174	36,117		27,173	
	201.2440.260.370.2.1200.22057.1	SPED Non-District Travel	0	0		53	
	201.2451.260.370.2.1200.22058.1	SPED Computer Software	0	0		0	
	201.9100.260.370.2.1200.22059.1	SPED Massachusetts Tuitions	165,692	122,990		162,782	
	201.9200.260.370.2.1200.22060.1	SPED Out-of-State Tuitions	151,483	293,506		127,023	
	201.9300.260.370.2.1200.22061.1	SPED Non-Public Tuitions	1,995,342	2,410,252		1,855,226	
	201.9400.260.370.2.1200.22062.1	SPED Collaborative Tuitions	140,932	123,430		104,969	
	201.7300.260.370.2.1200.22063.1	SPED New Equipment	27,674	3,128		4,483	
	201.2440.260.370.2.1200.22064.1	SPED Assistive Technology	492	0		0	
	201.2430.250.370.2.1200.22065.1	Pathways Program S/M	2,887	2,633		3,684	
	201.2110.260.370.2.1200.22066.1	SPED Director Travel	1,307	0		350	
	201.2410.260.370.2.1200.22067.1	SPED Equipment Repair	0	0		167	
	201.9400.260.370.2.1200.22068.1	Collaborative Pre-Paid Tuition	0	0		255,415	
			<b>2,589,643</b>	<b>3,256,945</b>	<b>0.00</b>	<b>2,902,501</b>	<b>0.00</b>
<b>Total Program</b>			<b>4,702,339</b>	<b>5,145,201</b>	<b>28.51</b>	<b>5,030,953</b>	<b>31.56</b>
<b>PROGRAM AREA 1210: SUBSTITUTES</b>			<b>85,000</b>	<b>76,398</b>	<b>0.00</b>	<b>82,000</b>	<b>0.00</b>
	201.2325.130.370.1.1210.22101.1	Substitute Caller Salary	-	0		-	
	201.2325.130.370.1.1210.22102.1	Substitute Salary	80,000	74,973		78,000	
	201.2325.130.370.2.1210.22103.1	Substitute SPED Salary	5,000	1,425		4,000	
			<b>85,000</b>	<b>76,398</b>	<b>0.00</b>	<b>82,000</b>	<b>0.00</b>
<b>Total Program</b>			<b>85,000</b>	<b>76,398</b>	<b>0.00</b>	<b>82,000</b>	<b>0.00</b>
<b>PROGRAM AREA 1220: TECH ED. - APPLIED TECHNOLOGY</b>			<b>9,304</b>	<b>24,275</b>	<b>0.00</b>	<b>9,745</b>	<b>0.00</b>
	201.2305.110.370.1.1220.22201.1	Tech. Ed./Applied Tech. Teaching Salary	-	0		-	
	201.2305.110.370.1.1220.22202.1	Applied Tech. Longevity	-	0		-	
			<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	201.2430.250.370.1.1220.22251.1	Applied Tech. Teaching S/M	7,500	20,076		8,508	
	201.2410.260.370.1.1220.22252.1	Applied Tech. Textbooks	474	0		589	
	201.2420.240.370.1.1220.22253.1	Applied Tech. Maint. Contracts	-	0		148	
	201.7300.260.370.1.1220.22254.1	Appl. Tech. New Equipment	1,015	3,438		500	
	201.2440.260.370.1.1220.22255.1	Applied Tech. YTE Contr. Serv.	315	762		0	
			<b>9,304</b>	<b>24,275</b>	<b>0.00</b>	<b>9,745</b>	<b>0.00</b>

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<b>Total Program</b>		<b>9,304</b>	<b>24,275</b>	<b>0.00</b>	<b>9,745</b>	<b>0.00</b>
<b>PROGRAM AREA 1240: CURRICULUM LEADERSHIP</b>		<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
201.2110.110.370.2.1240.22401.1	Special Ed. Coord. Salary	-	0		-	
201.2110.110.370.1.1240.22402.1	Info. Tech. Coord. Salary	-	0		-	
201.2315.110.370.1.1240.22403.1	K-12 For. Lang. Curr. Chair	-	0		-	
201.2315.110.370.1.1240.22404.1	K-12 Soc. Studies Curr. Chair	-	0		-	
201.2315.110.370.1.1240.22405.1	K-12 Library/Media Curr. Chair	-	0		-	
		<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total Program</b>		<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PROGRAM AREA 1250: THEATRE ARTS</b>		<b>56,261</b>	<b>17,032</b>	<b>0.25</b>	<b>21,261</b>	<b>0.25</b>
201.2305.110.370.1.1250.22501.1	Theatre Arts Teaching Salary	55,665	16,243	0.25	20,665	0.25
201.2430.250.370.1.1250.22551.1	Theatre Arts Tch. S/M	596	789		596	
		<b>56,261</b>	<b>17,032</b>	<b>0.25</b>	<b>21,261</b>	<b>0.25</b>
<b>Total Program</b>		<b>56,261</b>	<b>17,032</b>	<b>0.25</b>	<b>21,261</b>	<b>0.25</b>
<b>PROGRAM AREA 2300: ADULT &amp; COMMUNITY EDUCATION</b>		<b>4</b>	<b>0</b>	<b>4.00</b>	<b>4</b>	<b>0.00</b>
201.2110.110.500.6.2300.23001.1	Adult Ed. Director Salary	2	0	2.00	2	
201.2110.120.500.6.2300.23002.1	Adult Ed. Clerical Salary	2	0	2.00	2	
		<b>4</b>	<b>0</b>	<b>4.00</b>	<b>4</b>	<b>0.00</b>
<b>Total Program</b>		<b>4</b>	<b>0</b>	<b>4.00</b>	<b>4</b>	<b>0.00</b>
<b>PROGRAM AREA 2310: ATHLETICS</b>		<b>624,445</b>	<b>708,032</b>	<b>2.00</b>	<b>686,672</b>	<b>2.00</b>
201.3510.110.370.9.2310.23101.1	Athletics Director Salary	106,355	118,480	1.00	122,627	1.00
201.3510.110.370.9.2310.23102.1	Coaches Salary	347,825	385,519		361,558	
201.3510.110.370.9.2310.23103.1	Trainers Salary	42,287	67,287	1.00	43,767	1.00
201.3510.110.370.9.2310.23104.1	Intramural Stipends	-	0		-	
201.3510.130.370.9.2310.23105.1	Athletics Drivers Salary	77,334	85,039		85,584	0.00
201.3510.120.370.9.2310.23106.1	Athletics Dept. Clerical Sal.	-	0		-	
201.3510.110.370.9.2310.23107.1	Athletics Coordinator Salary	-	0		-	
201.3510.110.370.9.2310.23108.1	Athletics Longevity	-	0		-	
		<b>573,801</b>	<b>656,325</b>	<b>2.00</b>	<b>613,536</b>	<b>2.00</b>
201.3510.260.370.9.2310.23151.1	Athletic Insurance	3,144	5,340		3,401	
201.3510.260.370.9.2310.23152.1	Officials	30,000	27,935		34,795	
201.3510.260.370.9.2310.23153.1	Facilities Rental	17,500	18,432		29,368	
201.3510.240.370.9.2310.23154.1	Contracted Service	0	0		5,572	

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PROGRAM AREA:	ACCOUNT TITLE	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
		50,644	51,707	0.00	73,136	0.00
<b>Total Program</b>		<b>624,445</b>	<b>708,032</b>	<b>2.00</b>	<b>686,672</b>	<b>2.00</b>
<b>PROGRAM AREA 2320: CENTRAL SUPPLY</b>		<b>0</b>	<b>15,965</b>	<b>0.00</b>	<b>2,103</b>	<b>0.00</b>
201.2430.250.370.1.2320.23251.1	Central Supply S/M	0	15,965		2,103	
		<b>0</b>	<b>15,965</b>	<b>0.00</b>	<b>2,103</b>	<b>0.00</b>
<b>Total Program</b>		<b>0</b>	<b>15,965</b>	<b>0.00</b>	<b>2,103</b>	<b>0.00</b>
<b>PROGRAM AREA 2330: CO-CURRICULAR</b>		<b>259,731</b>	<b>324,132</b>	<b>2.25</b>	<b>283,269</b>	<b>2.00</b>
201.3520.110.370.9.2330.23301.1	Co-Curricular Professional Salary	170,966	234,050	0.25	184,508	
201.3520.130.370.9.2330.23302.1	Radio Station Mgr. Salary	69,217	69,631	1.00	71,763	1.00
201.3520.130.370.9.2330.23303.1	Radio Station Staff Assistants	14,298	7,782	1.00	14,298	1.00
		<b>254,481</b>	<b>311,463</b>	<b>2.25</b>	<b>270,569</b>	<b>2.00</b>
201.3520.250.370.9.2330.23351.1	Co-Curricular S/M	2,500	643		4,200	
201.3520.260.370.9.2330.23352.1	Co-Curricular Fees	2,750	12,027		8,500	
		<b>5,250</b>	<b>12,670</b>	<b>0.00</b>	<b>12,700</b>	<b>0.00</b>
<b>Total Program</b>		<b>259,731</b>	<b>324,132</b>	<b>2.25</b>	<b>283,269</b>	<b>2.00</b>
<b>PROGRAM AREA 2340: CONTINGENCY</b>		<b>281,853</b>	<b>49,620</b>	<b>0.00</b>	<b>244,188</b>	<b>0.00</b>
201.5100.110.370.1.2340.23401.1	Sick Leave - Instructional	96,853	49,620		74,188	
201.2305.110.370.1.2340.23402.1	Professional Contingency	100,000	0		100,000	
201.5100.110.370.1.2340.23403.1	Early Retirement Incentive	-	0		-	
201.2305.110.370.1.2340.23404.1	Negotiation Funds - Contracts	50,000	0		35,000	
201.1230.120.370.9.2340.23405.1	Neg. Funds - Non-Bargaining	35,000	0		35,000	
		<b>281,853</b>	<b>49,620</b>	<b>0.00</b>	<b>244,188</b>	<b>0.00</b>
<b>Total Program</b>		<b>281,853</b>	<b>49,620</b>	<b>0.00</b>	<b>244,188</b>	<b>0.00</b>
<b>PROGRAM AREA 2350: COPY SERVICE</b>		<b>65,564</b>	<b>58,194</b>	<b>0.80</b>	<b>62,239</b>	<b>0.80</b>
201.2330.130.370.1.2350.23501.1	Copy Service Operator Salary	21,224	19,489	0.40	20,246	0.40
201.2330.130.370.1.2350.23502.1	Copy Serv. Transportation Salary	14,887	12,031	0.40	12,460	0.40
		<b>36,111</b>	<b>31,520</b>	<b>0.80</b>	<b>32,705</b>	<b>0.80</b>
201.2430.250.370.1.2350.23551.1	Copy Service S/M	3,797	4,435		8,515	
201.2420.240.370.1.2350.23552.1	Canon IR105 Copier Maint./Purchase	25,000	21,389		20,019	
201.4230.240.370.9.2350.23553.1	IR550 Copier Maintenance	0	0		0	
201.4230.240.370.9.2350.23554.1	Canon IR5000 Copier Maintenance	656	850		1,000	
		<b>29,453</b>	<b>26,674</b>	<b>0.00</b>	<b>29,534</b>	<b>0.00</b>

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PROGRAM AREA:	ACCOUNT TITLE	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
<b>Total Program</b>						
		<b>65,564</b>	<b>58,194</b>	<b>0.80</b>	<b>62,239</b>	<b>0.80</b>
<b>PROGRAM AREA 2360: EQUIPMENT</b>		<b>11,500</b>	<b>13,424</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
	201.7300.260.370.1.2360.23651.1	CCHS New Equipment	2,500	11,636	0	
	201.7400.260.370.1.2360.23652.1	CCHS Replacement Equipment	2,500	1,177	0	
	201.7400.260.370.1.2360.23653.1	CCHS Classroom Equipment	2,500	0	0	
	201.7400.260.910.9.2360.23654.1	Ripley Equipment	4,000	610	2,000	
			<b>11,500</b>	<b>13,424</b>	<b>0.00</b>	<b>2,000</b>
<b>Total Program</b>						
		<b>11,500</b>	<b>13,424</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
<b>PROGRAM AREA 2370: FIELD TRIPS</b>		<b>12,000</b>	<b>6,927</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
	201.2440.130.370.1.2370.23701.1	Field Trip Drivers Salary	12,000	6,927	30,000	0.00
			<b>12,000</b>	<b>6,927</b>	<b>30,000</b>	<b>0.00</b>
<b>Total Program</b>						
		<b>12,000</b>	<b>6,927</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
<b>PROGRAM AREA 2390: HEALTH SERVICES</b>		<b>125,447</b>	<b>128,764</b>	<b>1.00</b>	<b>133,832</b>	<b>1.50</b>
	201.3200.110.370.9.2390.23901.1	Nurse/Nurse Asst. Sal.	118,197	127,522	126,582	1.50
			<b>118,197</b>	<b>127,522</b>	<b>126,582</b>	<b>1.50</b>
	201.3200.250.370.9.2390.23951.1	Health Services S/M	5,000	1,093	5,000	
	201.3200.240.900.9.2390.23952.1	Hlth. Serv. Contr. Services	1,250	0	1,250	
	201.3200.260.370.9.2390.23953.1	Hlth. Serv. Equipment Maintenance	1,000	149	1,000	
			<b>7,250</b>	<b>1,242</b>	<b>7,250</b>	<b>0.00</b>
<b>Total Program</b>						
		<b>125,447</b>	<b>128,764</b>	<b>1.00</b>	<b>133,832</b>	<b>1.50</b>
<b>PROGRAM AREA 2400: PARAPROFESSIONALS</b>		<b>118,508</b>	<b>101,766</b>	<b>3.00</b>	<b>127,682</b>	<b>2.00</b>
	201.2220.120.370.1.2400.24001.1	Paras: Dept. Clerical Salary	93,508	97,037	96,742	2.00
	201.3600.130.370.1.2400.24002.1	Paras: Campus Monitor Salary	25,000	4,729	30,940	0.00
			<b>118,508</b>	<b>101,766</b>	<b>127,682</b>	<b>2.00</b>
<b>Total Program</b>						
		<b>118,508</b>	<b>101,766</b>	<b>3.00</b>	<b>127,682</b>	<b>2.00</b>
<b>PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL</b>		<b>15,000</b>	<b>11,549</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
	201.2440.260.370.1.2410.24151.1	School District Travel	15,000	11,549	10,000	
			<b>15,000</b>	<b>11,549</b>	<b>10,000</b>	<b>0.00</b>
<b>Total Program</b>						
		<b>15,000</b>	<b>11,549</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>

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<b>PROGRAM AREA 3510: ADMINISTRATION</b>		<b>694,225</b>	<b>739,276</b>	<b>6.20</b>	<b>716,166</b>	<b>6.00</b>	
	201.1210.110.370.9.3510.25101.1	Superintendent's Salary	88,909	87,418	0.40	92,021	0.40
	201.1210.120.370.9.3510.25102.1	Superintendent Support Staff	32,699	31,754	0.40	33,843	0.40
	201.1220.110.370.9.3510.25103.1	Asst. Supt. Salary	-	0	-	-	-
	201.1230.110.370.9.3510.25115.1	Director of Teaching & Learning	63,229	60,800	0.40	62,100	0.40
	201.1220.120.370.9.3510.25104.1	Teaching & Learning Support Staff	-	23,661	0.40	-	0.40
	201.1410.110.370.9.3510.25106.1	Dir. of Finance & Operations Sal.				-	0.50
	201.1410.110.370.9.3510.25106.1	Deputy Superintendent	86,499	85,875	0.50	89,526	
	201.1410.120.370.9.3510.25107.1	Financial Serv. Staff	147,297	171,647	2.90	181,461	2.70
	201.1420.110.370.9.3510.25108.1	Director of Human Resources Salary	60,423	59,987	0.40	62,538	0.40
	201.1420.120.370.9.3510.25109.1	Human Resources Staff Sal.	53,967	45,126	0.80	55,856	0.80
			<b>533,023</b>	<b>566,268</b>	<b>6.20</b>	<b>577,346</b>	<b>6.00</b>
	201.1210.250.370.9.3510.25151.1	Supt. S/M	5,363	6,941		5,400	
	201.1210.260.370.9.3510.25152.1	Supt. Consultant Contract	0	2,500		0	
	201.1210.240.370.9.3510.25153.1	Supt. Contracted Services	207	4,000		207	
	201.1210.260.370.9.3510.25154.1	Supt. Memberships	3,863	6,821		4,000	
	201.5200.260.370.9.3510.25155.1	Supt. Insurance	145	0		145	
	201.1210.260.370.9.3510.25156.1	Supt. Prof. Development	5,026	380		3,000	
	201.1210.260.370.9.3510.25157.1	Annual School Census	1,056	0		0	
	201.5100.260.900.9.3510.25158.1	Admin. Annuity	0	0		0	
	201.1210.260.370.9.3510.25159.1	Administrative Membership	0	0		0	
	201.1220.250.370.9.3510.25161.1	Director of Teaching & Learning/Asst. Supt. S/I	974	1,944		1,000	
	201.1220.240.370.9.3510.25162.1	Director of Teaching & Learning/Asst. Supt. Cc	0	0		0	
	201.1220.260.370.9.3510.25163.1	Director of Teaching & Learning/Asst. Supt. M	0	0		500	
	201.1220.260.370.9.3510.25164.1	Director of Teaching & Learning/Asst. Supt. Pr	175	925		175	
	201.1410.250.370.9.3510.25171.1	Business Office S/M	4,500	2,100		4,500	
	201.1410.240.370.9.3510.25172.1	Bus. Office Contr. Services	15,000	36,423		15,000	
	201.1410.260.370.9.3510.25173.1	Bus. Office Legal Adv.	1,529	322		1,529	
	201.1410.260.370.9.3510.25174.1	Bus. Office Memberships	2,410	950		2,410	
	201.1410.260.370.9.3510.25175.1	Bus. Office Prof. Dev.	1,720	745		1,720	
	201.1420.250.370.9.3510.25181.1	Human Resources Office S/M	2,200	2,972		2,200	
	201.1420.240.370.9.3510.25182.1	Human Resources Contr. Serv.	6,728	8,696		6,728	
	201.1420.260.370.9.3510.25183.1	Human Resources Legal Adv.	10,000	0		10,000	
	201.1420.260.370.9.3510.25184.1	Human Resources Memberships	3,440	191		3,440	
	201.1420.260.370.9.3510.25185.1	Human Resources Prof. Dev.	1,061	3,430		1,061	
	201.1420.260.370.9.3510.25186.1	Human Resources Recruiting Exp.	5,805	7,221		5,805	
	201.1430.260.370.9.3510.25191.1	Legal Services	50,000	86,446		30,000	
	201.1435.260.370.9.3510.25192.1	Legal Settlements	40,000	0		40,000	
			<b>161,202</b>	<b>173,007</b>	<b>0.00</b>	<b>138,820</b>	<b>0.00</b>
<b>Total Program</b>		<b>694,225</b>	<b>739,276</b>	<b>6.20</b>	<b>716,166</b>	<b>6.00</b>	

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<b>PROGRAM AREA 3520: PRINCIPALS</b>							
	201.2210.110.370.9.3520.25201.1	Principal's Salary	159,463	155,192	1.00	157,505	1.00
	201.2210.120.370.9.3520.25202.1	Principals Clerical Salary	244,031	237,090	4.00	242,014	3.00
	201.2210.110.370.9.3520.25203.1	Asst. Principals	242,773	242,050	2.00	243,225	2.00
			<b>646,267</b>	<b>634,332</b>	<b>7.00</b>	<b>642,744</b>	<b>6.00</b>
	201.2210.250.370.9.3520.25251.1	Principals S/M	13,500	26,232		20,000	
	201.2420.240.370.9.3520.25252.1	Principals Copier Maintenance	10,500	2,400		7,500	
	201.2210.260.370.9.3520.25253.1	Graduation Expenses	8,500	8,506		11,013	
	201.2210.260.370.9.3520.25254.1	Prin. Prof. Development	12,500	3,685		6,500	
			<b>45,000</b>	<b>40,823</b>	<b>0.00</b>	<b>45,013</b>	<b>0.00</b>
<b>Total Program</b>			<b>691,267</b>	<b>675,155</b>	<b>7.00</b>	<b>687,757</b>	<b>6.00</b>
<b>PROGRAM AREA 3530: SCHOOL COMMITTEE</b>							
	201.1110.120.370.9.3530.25301.1	School Comm. Clerical Salary	4,035	2,904	0.00	2,021	0.00
			<b>4,035</b>	<b>2,904</b>	<b>0.00</b>	<b>2,021</b>	<b>0.00</b>
	201.1110.250.370.9.3530.25351.1	School Committee S/M	600	1,690		1,373	
	201.1110.260.370.9.3530.25352.1	School Committee Dues	5,500	5,233		7,440	
	201.1110.260.370.9.3530.25353.1	School Committee Conferences	1,000	0		217	
	201.1110.240.370.9.3530.25354.1	School Comm. Contr. Services	1,000	0		1,007	
			<b>8,100</b>	<b>6,923</b>	<b>0.00</b>	<b>10,037</b>	<b>0.00</b>
<b>Total Program</b>			<b>12,135</b>	<b>9,827</b>	<b>0.00</b>	<b>12,058</b>	<b>0.00</b>
<b>PROGRAM AREA 4610: CAPITAL OUTLAY</b>							
	201.7100.260.370.9.4610.26151.1	Capital Outlay - Grounds	5,000	20,455		5,000	
	201.7200.260.370.9.4610.26152.1	Capital Outlay - Buildings	20,000	0		10,000	
	201.7200.260.370.9.4610.26153.1	Capital Outlay - Designers	2,500	6,600		2,500	
	201.7300.260.370.9.4610.26154.1	Capital Outlay - Equipment	10,000	31,555		10,000	
	201.7200.260.370.9.4610.91251.1	Capital Stabilization	0	0		0	
			<b>37,500</b>	<b>58,610</b>	<b>0.00</b>	<b>27,500</b>	<b>0.00</b>
<b>Total Program</b>			<b>37,500</b>	<b>58,610</b>	<b>0.00</b>	<b>27,500</b>	<b>0.00</b>
<b>PROGRAM AREA 4620: CUSTODIAL SERVICES</b>							
	201.4110.130.370.9.4620.26201.1	Bldg. Serv. Wkr. Salary	483,340	395,507	8.00	434,247	8.00
	201.4110.130.370.9.4620.26202.1	Bldg. Serv. Wkr. Overtime	46,013	80,924	1.00	75,707	
	201.4110.130.370.9.4620.26203.1	Ripley Bldg. Serv. Wkr. Sal.	25,814	23,736	0.40	24,662	0.40
	201.4110.130.370.9.4620.26204.1	Ripley Bldg. Serv. Wkr. Overtime	4,311	1,660		2,160	

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	201.4110.120.370.9.4620.26205.1	Receptionist Salary	-	900	1,313	
			<b>559,478</b>	<b>502,727</b>	<b>9.40</b>	<b>538,089</b>
	201.4110.250.370.9.4620.26251.1	Bldg. Serv. Wkr. S/M	14,815	0	5,109	
	201.4110.250.370.9.4620.26252.1	Ripley Bldg. Serv. Wkr. S/M	324	0	324	
	201.4110.260.370.9.4620.26253.1	Bldg. Serv. Wkr. Uniforms	2,446	2,475	3,001	
	201.4110.260.370.9.4620.26254.1	Bldg. Serv. Wkr. Fees	0	0	196	
	201.7400.260.370.9.4620.26255.1	Bldg. Serv. Wkr. Equipment	0	0	0	
			<b>17,585</b>	<b>2,475</b>	<b>0.00</b>	<b>8,630</b>
						<b>0.00</b>
<b>Total Program</b>			<b>577,063</b>	<b>505,202</b>	<b>9.40</b>	<b>546,719</b>
<b>PROGRAM AREA 4630: INFO. TECH. SERVICES</b>			<b>804,125</b>	<b>781,161</b>	<b>5.80</b>	<b>760,311</b>
	201.1450.110.370.9.4630.26301.1	Dir. of Info. Tech.	67,045	62,762	63,394	0.49
	201.1450.130.370.9.4630.26302.1	I.T. Services Unit Ldr. Salary	133,978	109,086	138,667	1.47
	201.1450.130.370.9.4630.26303.1	I.T. Sr. Support Analyst Sal.	262,263	279,170	271,442	3.96
	201.1450.120.370.9.4630.26304.1	I.T. Services Clerical Sal.	25,958	27,370	26,867	0.37
			<b>489,244</b>	<b>478,389</b>	<b>500,370</b>	<b>6.29</b>
	201.1450.250.370.9.4630.26351.1	I.T. Services Office S/M	6,616	34,186	5,858	
	201.2451.250.370.1.4630.26352.1	Micro Computer Repair S/M	741	775	0	
	201.1450.240.900.9.4630.26353.1	Contr. Services - Web Page	7,137	25,807	6,360	
	201.1450.260.370.9.4630.26354.1	I. T. Services Server Maintenance	6,549	6,470	5,966	
	201.1450.260.370.9.4630.26355.1	I. T. Services New Equipment	150,000	28,415	50,000	
	201.4400.260.370.9.4630.26356.1	I. T. Services Networking	45,000	103,867	95,000	
	201.2455.260.370.1.4630.26361.1	I. T. Services Software Dev.	18,903	0	1,590	
	201.1450.260.370.9.4630.26362.1	I. T. Services Software Lease/Purchase	20,700	31,950	34,009	
	201.1450.260.370.9.4630.26363.1	I. T. Serv. Admin. Software Support	16,000	54,347	45,000	
	201.1450.260.370.9.4630.26365.1	I. T. Serv. Software Maint./Financials	21,735	0	2,120	
	201.2250.260.370.9.4630.26366.1	I. T. Serv. Software Maint./Student	11,000	14,463	10,818	
	201.4230.260.900.9.4630.26367.1	I.T. Vehicle Maint.	3,500	1,031	1,205	
	201.4230.260.900.9.4630.26368.1	I.T. Gasoline	4,000	1,121	1,584	
	201.4230.260.900.9.4630.26369.1	I.T. Vehicle Insurance	3,000	341	431	
	201.7600.260.900.9.4630.26370.1	I.T. Vehicle Replacement	-	0	0	
	201.1450.260.370.9.4630.91251.1	Technology Stabilization	-	0	0	
			<b>314,881</b>	<b>302,772</b>	<b>259,941</b>	<b>0.00</b>
<b>Total Program</b>			<b>804,125</b>	<b>781,161</b>	<b>5.80</b>	<b>760,311</b>
<b>PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&amp;GROUNDS</b>			<b>356,605</b>	<b>405,654</b>	<b>2.12</b>	<b>292,756</b>
	201.4200.130.370.9.4640.26401.1	Maintenance Manager Salary	42,500	41,200	43,988	0.40
	201.4200.130.370.9.4640.26402.1	Maintenance Salary	107,663	108,358	107,337	1.60

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	201.4200.130.370.9.4640.26403.1	Maintenance Overtime	20,000	20,837	20,000	
	201.4200.130.370.9.4640.26404.1	Maint. Supplemental Labor	10,000	0	-	
	201.4200.120.370.9.4640.26405.1	Maintenance Clerical Salary	3,381	3,270	3,602	0.12
			<b>183,544</b>	<b>173,665</b>	<b>174,926</b>	<b>2.12</b>
	201.4210.250.370.9.4640.26451.1	Maintenance S/M - Grounds	20,000	22,207	20,000	
	201.4220.250.370.9.4640.26452.1	Maint. S/M - Buildings	35,000	96,740	20,000	
	201.4210.240.370.9.4640.26453.1	Maint. Contr. Services - Grounds	7,000	28,700	7,000	
	201.4220.240.370.9.4640.26454.1	Maint. Contr. Services - Buildings	100,000	41,593	45,000	
	201.4210.240.370.9.4640.26455.1	Maint. Contr. Services - Snow Plow	5,000	26,777	15,000	
	201.4200.260.370.9.4640.26456.1	Maintenance Uniforms	0	0	2,880	
	201.4200.260.370.9.4640.26457.1	Trash Pickup & Recycling	961	15,273	950	
	201.4200.260.370.9.4640.26458.1	Maintenance Fees	100	700	2,000	
	201.7400.260.370.9.4640.26459.1	Maint. Replacement Equipment	5,000	0	5,000	
			<b>173,061</b>	<b>231,989</b>	<b>117,830</b>	<b>0.00</b>
<b>Total Program</b>		<b>356,605</b>	<b>405,654</b>	<b>2.12</b>	<b>292,756</b>	<b>2.12</b>
<b>PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&amp;VEHICLES</b>		<b>24,874</b>	<b>30,016</b>	<b>0.00</b>	<b>32,791</b>	<b>0.00</b>
	201.4230.250.370.9.4650.26551.1	Maintenance S/M - Vehicles	5,693	15,239	13,763	
	201.4230.250.370.9.4650.26552.1	Maintenance S/M - Equipment	2,070	485	3,461	
	201.4230.240.370.9.4650.26553.1	Maint. Contr. Serv. - Equipment	10,000	8,596	7,884	
	201.4230.260.370.9.4650.26554.1	Maintenance Gasoline	5,693	4,674	6,606	
	201.4230.260.370.9.4650.26555.1	Maint. Vehicle Insurance	1,418	1,022	1,077	
	201.7600.260.370.9.4650.26556.1	Maint. Vehicle Replacement	0	0	0	
			<b>24,874</b>	<b>30,016</b>	<b>32,791</b>	<b>0.00</b>
<b>Total Program</b>		<b>24,874</b>	<b>30,016</b>	<b>0.00</b>	<b>32,791</b>	<b>0.00</b>
<b>PROGRAM AREA 4660: REGULAR TRANSPORTATION</b>		<b>748,589</b>	<b>872,591</b>	<b>11.00</b>	<b>892,319</b>	<b>11.20</b>
	201.3300.130.370.1.4660.26601.1	Transportation Manager Salary	54,946	29,263	29,405	0.40
	201.3300.130.370.1.4660.26600.1	Trans. Drivers Salary - Acton	-	1,830	1,520	0.00
	201.3300.130.370.1.4660.26602.1	Drivers' Salary	281,188	332,879	336,331	8.00
	201.3300.130.370.1.4660.26603.1	Drivers' Overtime	80,000	3,735	40,000	0.00
	201.3300.130.370.1.4660.26604.1	Mechanics' Salary	80,885	65,153	77,202	2.00
	201.3300.130.370.1.4660.26605.1	Mechanics' Overtime	13,533	11,946	14,847	
	201.3300.130.370.1.4660.26606.1	Trans. Coordinator Salary	41,218	43,961	40,551	0.80
			<b>551,770</b>	<b>488,768</b>	<b>539,857</b>	<b>11.20</b>
	201.3300.250.370.1.4660.26651.1	Transportation S/M	45,000	120,385	100,000	
	201.3300.260.370.1.4660.26652.1	Accident Repairs	0	0	1,159	
	201.3300.260.370.1.4660.26653.1	Gasoline/Diesel Fuel	80,000	74,076	125,000	

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	201.3300.260.370.1.4660.26654.1	Trans. Vehicle Insurance	2,009	2,838		3,016
	201.3300.260.370.1.4660.26655.1	Trans. Computer Equipment	597	2,692		4,260
	201.3300.260.370.1.4660.26656.1	Trans. Alcohol & Drug Testing	1,463	1,315		1,160
	201.3300.260.370.1.4660.26657.1	Trans. Staff Development	3,250	8,037		8,234
	201.3300.260.370.1.4660.26658.1	Transportation Fees	2,500	2,943		4,527
	201.7600.260.370.1.4660.26659.1	Trans. Vehicle Replacement	0	0		0
	201.3300.240.370.1.4660.26660.1	Trans. Contracted Service	10,000	72,972		45,000
	201.3300.260.370.1.4660.26661.1	Trans. Leases	52,000	98,566		60,106
			<b>196,819</b>	<b>383,823</b>	<b>0.00</b>	<b>352,462</b>
						<b>0.00</b>
<b>Total Program</b>			<b>748,589</b>	<b>872,591</b>	<b>11.00</b>	<b>892,319</b>
						<b>11.20</b>
<b>PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION</b>			<b>528,002</b>	<b>600,892</b>	<b>0.00</b>	<b>539,002</b>
	201.3300.130.370.2.4670.26701.1	SPED Trans. Aide Salary	-	0		-
			<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
						<b>0.00</b>
	201.3300.260.370.2.4670.26751.1	SPED Trans. Contracted Services	527,707	527,707		527,707
	201.3300.260.370.2.4670.26752.1	SPED OTHER Trans. Contracted Services	0	70,277		11,000
	201.7600.260.370.2.4670.26761.1	Sped Vehicle Replacement	0	0		0
	201.3300.260.370.2.4670.26762.1	SPED Gasoline	0	400		0
	201.3300.260.370.2.4670.26763.1	SPED Vehicle Insurance	295	227		295
	201.3300.250.370.2.4670.26764.1	SPED Vehicle S/M	0	2,281		0
			<b>528,002</b>	<b>600,892</b>	<b>0.00</b>	<b>539,002</b>
						<b>0.00</b>
<b>Total Program</b>			<b>528,002</b>	<b>600,892</b>	<b>0.00</b>	<b>539,002</b>
						<b>0.00</b>
<b>PROGRAM AREA 4680: UTILITIES/HEATING OF BUILDINGS</b>			<b>257,683</b>	<b>204,811</b>	<b>0.00</b>	<b>212,088</b>
	201.4120.260.370.9.4680.26851.1	CCHS Heating	222,000	172,000		180,000
	201.4120.260.910.9.4680.26852.1	Ripley Heating	22,683	18,798		19,088
	201.4120.260.370.9.4680.26853.1	Trans. Repair Heating	0	2,115		0
	201.4120.260.370.9.4680.26858.1	Maint. Storage Heating	0	0		0
	201.4120.240.370.9.4680.26860.1	Contracted Serv. - Burners	9,000	2,431		9,000
	201.4120.240.370.9.4680.26861.1	Contr. Services - Ripley Burners	0	0		0
	201.4120.240.370.9.4680.26862.1	Contr. Services - Controls	4,000	9,468		4,000
			<b>257,683</b>	<b>204,811</b>	<b>0.00</b>	<b>212,088</b>
						<b>0.00</b>
<b>Total Program</b>			<b>257,683</b>	<b>204,811</b>	<b>0.00</b>	<b>212,088</b>
						<b>0.00</b>
<b>PROGRAM AREA 4690: UTILITIES/OTHER</b>			<b>541,507</b>	<b>656,314</b>	<b>0.00</b>	<b>531,131</b>
	201.4130.260.370.9.4690.26951.1	CCHS Electricity	340,000	462,955		340,000
	201.4130.260.910.9.4690.26952.1	Ripley Electricity	25,000	28,729		25,000
	201.4130.260.370.9.4690.26953.1	Trans. Repair Electricity	0	0		0

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	201.4130.260.370.9.4690.26960.1	CCHS Water/Sewer	62,000	57,633		50,000
	201.4130.260.910.9.4690.26961.1	Ripley Water/Sewer	1,376	1,500		3,000
	201.4130.260.370.9.4690.26962.1	Transportation Water/Sewer	0	0		0
	201.4130.260.370.9.4690.26970.1	Telephone	85,000	77,172		85,000
	201.4130.260.370.9.4690.26980.1	Trash Pickup & Recycling	28,131	28,325		28,131
			<b>541,507</b>	<b>656,314</b>	<b>0.00</b>	<b>531,131</b>
<b>Total Program</b>			<b>541,507</b>	<b>656,314</b>	<b>0.00</b>	<b>531,131</b>
<b>PROGRAM AREA 5800: DEBT SERVICE</b>			<b>2,835,424</b>	<b>2,831,824</b>	<b>0.00</b>	<b>4,843,808</b>
	201.8200.260.370.9.5800.28051.1	Debt Service Banking	3,600	0		3,600
	201.8100.260.370.9.5800.28052.1	H.S. '92 - Principal	0	0		0
	201.8200.260.370.9.5800.28053.1	H.S. '92 - Interest	0	0		0
	201.8100.260.370.9.5800.28054.1	H.S. '05 - Principal	0	0		0
	201.8200.260.370.9.5800.28055.1	H.S. '05 - Interest	0	0		0
	201.8100.260.370.9.5800.28056.1	H.S. '06 - Principal	0	0		0
	201.8200.260.370.9.5800.28057.1	H.S. '06 - Interest	0	0		0
	201.8100.260.370.9.5800.28058.1	H.S. '07 - Principal	0	0		0
	201.8200.260.370.9.5800.28059.1	H.S. '07 - Interest	0	0		0
	201.8100.260.370.9.5800.28060.1	H.S. '08 - Principal	245,000	245,000		245,000
	201.8200.260.370.9.5800.28061.1	H.S. '08 - Interest	29,646	29,646		21,126
	201.8100.260.370.9.5800.28062.1	H.S. '10 - Principal	0	0		0
	201.8200.260.370.9.5800.28063.1	H.S. '10 - Interest	0	0		0
	201.8100.260.370.9.5800.28064.1	H.S. '11 - Principal	0	0		0
	201.8200.260.370.9.5800.28065.1	H.S. '11 - Interest	0	0		0
	201.8100.260.370.9.5800.28066.1	H.S. '12 Building - Principal	0	0		0
	201.8200.260.370.9.5800.28067.1	H.S. '12 Building - Interest	0	0		0
	201.8200.260.370.9.5800.28068.1	H.S. '13 Building - Principal	1,400,000	1,400,000		1,400,000
	201.8200.260.370.9.5800.28069.1	H.S. '13 Building - Interest	1,007,178	1,007,178		969,082
	201.8200.260.370.9.5800.28070.1	H.S. '15 Building BAN- Optional Principal	0	0		0
	201.8200.260.370.9.5800.28071.1	H.S. '15 Building BAN- Interest	150,000	150,000		
	201.8200.260.370.9.5800.28072.1	H.S. '15 Building - Principal \$32.5		0		1,305,000
	201.8200.260.370.9.5800.28073.1	H.S. '15 Building - Interest \$32.5		0		900,000
	201.8200.260.370.9.5800.28074.1	H.S. '15 Building - Principal \$30		0		
	201.8200.260.370.9.5800.28075.1	H.S. '15 Building - Interest \$30		0		
			<b>2,835,424</b>	<b>2,831,824</b>	<b>0.00</b>	<b>4,843,808</b>
<b>Total Program</b>			<b>2,835,424</b>	<b>2,831,824</b>	<b>0.00</b>	<b>4,843,808</b>
<b>PROGRAM AREA 5810: INSURANCE</b>			<b>2,142,052</b>	<b>1,793,566</b>	<b>0.00</b>	<b>2,168,418</b>
	201.5200.260.370.9.5810.28151.1	Workers' Compensation	68,000	67,542		37,600

**Concord-Carlisle Regional School District  
FY2017 Budget Development  
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PROGRAM AREA:	ACCOUNT TITLE	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
	201.5200.260.370.9.5810.28152.1	0	0		5,000	
	201.5200.260.370.9.5810.28153.1	246,500	241,005		226,210	
	201.5200.260.370.9.5810.28154.1	25,000	0		15,000	
	201.5200.260.370.9.5810.28155.1	1,128,552	1,065,075		1,083,997	
	201.5200.260.370.9.5810.28156.1	50,000	44,980		51,250	
	201.5260.260.370.9.5810.28157.1	15,000	20,402		15,000	
	201.5260.260.370.9.5810.28158.1	3,500	3,512		3,500	
	201.5260.260.370.9.5810.28159.1	500	262		500	
	201.5200.260.370.9.5810.28163.1	250,000	702		235,670	
	201.5200.260.370.9.5810.28164.1	350,000	350,000		489,691	
	201.5200.260.370.9.5810.28165.1	5,000	86		5,000	
		<b>2,142,052</b>	<b>1,793,566</b>	<b>0.00</b>	<b>2,168,418</b>	<b>0.00</b>
<b>Total Program</b>		<b>2,142,052</b>	<b>1,793,566</b>	<b>0.00</b>	<b>2,168,418</b>	<b>0.00</b>
<b>PROGRAM AREA 5820: RETIREMENT</b>		<b>523,666</b>	<b>533,364</b>	<b>0.00</b>	<b>580,748</b>	<b>0.00</b>
	201.5100.260.370.9.5820.28251.1	523,666	533,364		580,748	
		<b>523,666</b>	<b>533,364</b>	<b>0.00</b>	<b>580,748</b>	<b>0.00</b>
<b>Total Program</b>		<b>523,666</b>	<b>533,364</b>	<b>0.00</b>	<b>580,748</b>	<b>0.00</b>
<b>PROGRAM AREA 5830: ASSESSMENTS</b>		<b>51,403</b>	<b>77,022</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>
	201.9110.260.370.9.5830.28351.1	13,802	-193		15,000	
	201.9120.260.370.9.5830.28352.1	37,601	77,215		120,000	
		<b>51,403</b>	<b>77,022</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>
<b>Total Program</b>		<b>51,403</b>	<b>77,022</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>
<b>PROGRAM AREA 5840: OTHER FIXED COSTS</b>		<b>73,948</b>	<b>69,360</b>	<b>0.00</b>	<b>65,176</b>	<b>0.00</b>
	201.5500.260.900.9.5840.28451.1	38,598	33,371		27,107	
	201.5500.240.370.9.5840.28452.1	34,917	34,917		37,100	
	201.5500.260.370.9.5840.28453.1	99	500		88	
	201.5500.260.370.9.5840.28454.1	334	572		882	
		<b>73,948</b>	<b>69,359.89</b>	<b>0.00</b>	<b>65,176</b>	<b>0.00</b>
<b>Total Program</b>		<b>73,948</b>	<b>69,360</b>	<b>0.00</b>	<b>65,176</b>	<b>0.00</b>
<b>Grand Total</b>		<b>27,437,330</b>	<b>28,390,204</b>	<b>190.54</b>	<b>30,643,037</b>	<b>187.18</b>

**Concord-Carlisle Regional School District  
 FY2017 Budget Development  
 Finance Committee Data Request**

<b>PROGRAM AREA:</b>	<b>ACCOUNT TITLE</b>	<b>FY2015 Budget</b>	<b>FY2015 Actuals</b>	<b>FY2015 FTE</b>	<b>FY2016 Budget</b>	<b>FY2016 FTE</b>
	-- less Debt Service	2,831,824	2,828,224		4,840,208	
	<b>Total Operating Budget</b>	<b>24,605,506</b>	<b>25,561,980</b>	<b>190.54</b>	<b>25,802,829</b>	<b>187.18</b>

**Concord-Carlisle Regional School District  
 FY2017 Budget Development  
 Finance Committee Data Request**

PROGRAM AREA:	ACCOUNT TITLE	FY2015 Budget	FY2015 Actuals	FY2015 FTE	FY2016 Budget	FY2016 FTE
	REGULAR EDUCATION	\$ 11,834,923	\$ 12,400,359	120.51	\$ 12,568,337	115.61
	SPECIAL EDUCATION	\$ 5,230,341	\$ 5,746,093	28.51	\$ 5,569,955	31.56
	ADMINISTRATION	\$ 1,397,627	\$ 1,424,258	13.20	\$ 1,415,981	12.00
	OPERATIONS	\$ 3,347,946	\$ 3,514,359	28.32	\$ 3,295,614	28.01
	FIXED COSTS	\$ 5,626,493	\$ 5,305,136	0.00	\$ 7,793,150	0.00
	TOTAL BUDGET	\$ 27,437,330	\$ 28,390,204	190.54	\$ 30,643,037	187.18
	- - <i>Less Debt Service</i>	\$ 2,831,824	\$ 2,828,224		\$ 4,840,208	
	OPERATING BUDGET	\$ 24,605,506	\$ 25,561,980	190.54	\$ 25,802,829	187.18

**Concord-Carlisle Regional School District  
FY2017 Budget Development  
Finance Committee Data Request**

PROGRAM AREA:	ACCOUNT TITLE	FY16 SC ADOPTED BUDGET	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET
<b>PROGRAM AREA 1020: COMPUTER INSTRUCTION</b>		293,315	518,003	224,688	76.6% Resumption of computer replacement cycle
	Total Salary	111,967	116,003	4,036	3.6%
	Total Non-Salary	181,348	402,000	220,652	121.7%
<b>PROGRAM AREA 1070: ELL</b>		60,744	43,041	(17,702)	-29.1% Anticipated reduction in student needs
	Total Salary	59,838	42,135	(17,702)	-29.6%
	Total Non-Salary	906	906	-	0.0%
<b>PROGRAM AREA 2310: ATHLETICS</b>		686,672	593,778	(92,894)	-13.5% Decrease appropriation accounts due to
	Total Salary	613,536	538,278	(75,258)	-12.3% increased support of athletics expenses by
	Total Non-Salary	73,136	55,500	(17,636)	-24.1% revolving account
<b>PROGRAM AREA 2360: EQUIPMENT</b>		2,000	9,500	7,500	375.0% Increased equipment budgets to support actual costs
<b>PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL</b>		10,000	11,500	1,500	15.0% Budget increase due to anticipated increase in reimbursement rate
<b>PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&amp;VEHICLES</b>		32,791	28,028	(4,763)	-14.5% Reduced vehicle maintenance budgets in anticipation of improved PM procedures
<b>PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION</b>		539,002	631,668	92,666	17.2% Increased Special Education Transportation budget to support increased actual costs
	Total Salary	0	0	-	
	Total Non-Salary	539,002	631,668	92,666	17.2%
<b>PROGRAM AREA 4680: UTILITIES/HEATING OF BUILDINGS</b>		212,088	159,167	(52,920)	-25.0% Reduced budgets in anticipation of increased efficiency of new building
<b>PROGRAM AREA 4690: UTILITIES/OTHER</b>		531,131	473,377	(57,754)	-10.9%
<b>PROGRAM AREA 5810: INSURANCE</b>		2,168,418	2,515,579	347,161	16.0% Increased OPEB budget \$215,000 per payment schedule
<b>PROGRAM AREA 5840: OTHER FIXED COSTS</b>		65,176	76,650	11,474	17.6% Increased postage to cover increased postage costs

**Concord-Carlisle Regional School District  
 FY2017 Budget Development  
 Finance Committee Data Request**

PROGRAM AREA:	ACCOUNT TITLE	FY16 SC ADOPTED BUDGET	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET
<b>PROGRAM AREA 1010: ART</b>		<b>621,698</b>	<b>634,041</b>	<b>12,343</b>	<b>2.0%</b>
	Total Salary	550,870	586,938	36,068	6.5%
	Total Non-Salary	70,828	47,103	(23,725)	-33.5%
<b>PROGRAM AREA 1020: COMPUTER INSTRUCTION</b>		<b>293,315</b>	<b>518,003</b>	<b>224,688</b>	<b>76.6%</b>
	Total Salary	111,967	116,003	4,036	3.6%
	Total Non-Salary	181,348	402,000	220,652	121.7%
<b>PROGRAM AREA 1050: ENGLISH</b>		<b>1,519,768</b>	<b>1,590,324</b>	<b>70,556</b>	<b>4.6%</b>
	Total Salary	1,502,892	1,573,448	70,556	4.7%
	Total Non-Salary	16,876	16,876	0	0.0%
<b>PROGRAM AREA 1070: ELL</b>		<b>60,744</b>	<b>43,041</b>	<b>(17,702)</b>	<b>-29.1%</b>
	Total Salary	59,838	42,135	(17,702)	-29.6%
	Total Non-Salary	906	906	-	0.0%
<b>PROGRAM AREA 1080: FOREIGN LANGUAGES</b>		<b>1,207,344</b>	<b>1,290,921</b>	<b>83,577</b>	<b>6.9%</b>
	Total Salary	1,171,013	1,258,184	87,171	7.4%
	Total Non-Salary	36,331	32,737	(3,594)	-9.9%
<b>PROGRAM AREA 1090: GUIDANCE</b>		<b>927,754</b>	<b>1,001,888</b>	<b>74,134</b>	<b>8.0%</b>
	Total Salary	916,165	988,960	72,795	7.9%
	Total Non-Salary	11,589	12,928	1,339	11.6%
<b>PROGRAM AREA 1100: HEALTH EDUCATION</b>		<b>3,302</b>	<b>3,302</b>	<b>(0)</b>	<b>0.0%</b>
	Total Salary	0	-	-	-
	Total Non-Salary	3,302	3,302	(0)	0.0%
<b>PROGRAM AREA 1110: HEALTH &amp; FITNESS</b>		<b>534,424</b>	<b>568,723</b>	<b>34,299</b>	<b>6.4%</b>
	Total Salary	523,310	561,099	37,788	7.2%
	Total Non-Salary	11,113	7,624	(3,489)	-31.4%
<b>PROGRAM AREA 1120: LIBRARY &amp; MEDIA SERVICES</b>		<b>262,718</b>	<b>278,512</b>	<b>15,794</b>	<b>6.0%</b>
	Total Salary	238,032	246,150	8,118	3.4%

**Concord-Carlisle Regional School District  
FY2017 Budget Development  
Finance Committee Data Request**

PROGRAM AREA:	ACCOUNT TITLE	FY16 SC ADOPTED BUDGET	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET
	Total Non-Salary	24,686	32,362	7,675	31.1%
PROGRAM AREA 1130: INTERDEPARTMENTAL INSTRUCTION		178,842	183,658	4,816	2.7%
PROGRAM AREA 1140: MATHEMATICS		1,620,071	1,715,872	95,801	5.9%
	Total Salary	1,605,676	1,702,925	97,249	6.1%
	Total Non-Salary	14,395	12,947	(1,448)	-10.1%
PROGRAM AREA 1150: MUSIC		284,673	287,243	2,570	0.9%
	Total Salary	226,373	232,811	6,438	2.8%
	Total Non-Salary	58,300	54,432	(3,868)	-6.6%
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT		227,725	242,644	14,918	6.6%
	Total Salary	140,163	140,268	105	0.1%
	Total Non-Salary	87,562	102,376	14,814	16.9%
PROGRAM AREA 1180: SCIENCE		1,783,797	1,764,431	(19,366)	-1.1%
	Total Salary	1,681,611	1,713,034	31,422	1.9%
	Total Non-Salary	102,186	51,397	(50,788)	-49.7%
PROGRAM AREA 1190: SOCIAL STUDIES		1,347,168	1,378,456	31,288	2.3%
	Total Salary	1,331,538	1,362,826	31,287	2.3%
	Total Non-Salary	15,630	15,630	0	0.0%
PROGRAM AREA 1200: SPECIAL EDUCATION		5,030,953	4,699,366	(331,587)	-6.6%
	Total Salary	2,128,452	2,188,590	60,138	2.8%
	Total Non-Salary	2,902,501	2,510,775	(391,725)	-13.5%
PROGRAM AREA 1210: SUBSTITUTES		82,000	80,085	(1,915)	-2.3%
PROGRAM AREA 1220: TECH ED. - APPLIED TECHNOLOGY		9,745	10,545	800	8.2%
	Total Salary	0	0	-	
	Total Non-Salary	9,745	10,545	800	8.2%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP		0	0	-	

**Concord-Carlisle Regional School District  
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PROGRAM AREA:	ACCOUNT TITLE	FY16 SC ADOPTED BUDGET	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET
PROGRAM AREA 1250: THEATRE ARTS		21,261	21,500	239	1.1%
PROGRAM AREA 2300: ADULT & COMMUNITY EDUCATION		4	4	-	0.0%
PROGRAM AREA 2310: ATHLETICS		686,672	593,778	(92,894)	-13.5%
	Total Salary	613,536	538,278	(75,258)	-12.3%
	Total Non-Salary	73,136	55,500	(17,636)	-24.1%
PROGRAM AREA 2320: CENTRAL SUPPLY		2,103	2,077		-1.2%
PROGRAM AREA 2330: CO-CURRICULAR		283,269	282,971	(298)	-0.1%
	Total Salary	270,569	273,789	3,220	1.2%
	Total Non-Salary	12,700	9,182	(3,518)	-27.7%
PROGRAM AREA 2340: CONTINGENCY		244,188	229,240	(14,948)	-6.1%
PROGRAM AREA 2350: COPY SERVICE		62,239	66,558	4,318	6.9%
	Total Salary	32,705	34,014	1,308	4.0%
	Total Non-Salary	29,534	32,544	3,010	10.2%
PROGRAM AREA 2360: EQUIPMENT		2,000	9,500	7,500	375.0%
PROGRAM AREA 2370: FIELD TRIPS		30,000	30,000	-	0.0%
PROGRAM AREA 2390: HEALTH SERVICES		133,832	132,266	(1,566)	-1.2%
	Total Salary	126,582	125,016	(1,566)	-1.2%
	Total Non-Salary	7,250	7,250	-	0.0%
PROGRAM AREA 2400: PARAPROFESSIONALS		127,682	121,102	(6,580)	-5.2%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL		10,000	11,500	1,500	15.0%
PROGRAM AREA 3510: ADMINISTRATION		716,166	740,972	24,806	3.5%
	Total Salary	577,346	600,248	22,903	4.0%

**Concord-Carlisle Regional School District  
FY2017 Budget Development  
Finance Committee Data Request**

PROGRAM AREA:	ACCOUNT TITLE	FY16 SC ADOPTED BUDGET	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET
	Total Non-Salary	138,820	140,724	1,904	1.4%
<b>PROGRAM AREA 3520: PRINCIPALS</b>		<b>687,757</b>	<b>722,927</b>	<b>35,171</b>	<b>5.1%</b>
	Total Salary	642,744	677,914	35,170	5.5%
	Total Non-Salary	45,013	45,013	0	0.0%
<b>PROGRAM AREA 3530: SCHOOL COMMITTEE</b>		<b>12,058</b>	<b>12,307</b>	<b>249</b>	<b>2.1%</b>
	Total Salary	2,021	3,500	1,479	73.2%
	Total Non-Salary	10,037	8,807	(1,230)	-12.3%
<b>PROGRAM AREA 4610: CAPITAL OUTLAY</b>		<b>27,500</b>	<b>27,500</b>	<b>-</b>	<b>0.0%</b>
<b>PROGRAM AREA 4620: CUSTODIAL SERVICES</b>		<b>546,719</b>	<b>561,447</b>	<b>14,729</b>	<b>2.7%</b>
	Total Salary	538,089	552,817	14,729	2.7%
	Total Non-Salary	8,630	8,630	0	0.0%
<b>PROGRAM AREA 4630: INFO. TECH. SERVICES</b>		<b>760,311</b>	<b>798,172</b>	<b>37,861</b>	<b>5.0%</b>
	Total Salary	500,370	522,920	22,551	4.5%
	Total Non-Salary	259,941	275,251	15,310	5.9%
<b>PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&amp;GROUNDS</b>		<b>292,756</b>	<b>305,613</b>	<b>12,856</b>	<b>4.4%</b>
	Total Salary	174,926	188,613	13,686	7.8%
	Total Non-Salary	117,830	117,000	(830)	-0.7%
<b>PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&amp;VEHICLES</b>		<b>32,791</b>	<b>28,028</b>	<b>(4,763)</b>	<b>-14.5%</b>
<b>PROGRAM AREA 4660: REGULAR TRANSPORTATION</b>		<b>892,319</b>	<b>957,977</b>	<b>65,658</b>	<b>7.4%</b>
	Total Salary	539,857	534,241	(5,615)	-1.0%
	Total Non-Salary	352,462	423,736	71,274	20.2%
<b>PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION</b>		<b>539,002</b>	<b>631,668</b>	<b>92,666</b>	<b>17.2%</b>
	Total Salary	0	0	-	
	Total Non-Salary	539,002	631,668	92,666	17.2%
<b>PROGRAM AREA 4680: UTILITIES/HEATING OF BUILDINGS</b>		<b>212,088</b>	<b>159,167</b>	<b>(52,920)</b>	<b>-25.0%</b>

**Concord-Carlisle Regional School District  
FY2017 Budget Development  
Finance Committee Data Request**

PROGRAM AREA:	ACCOUNT TITLE	FY16 SC ADOPTED BUDGET	FY17 SC PLANNING BUDGET	FY17 - FY16 \$ CHANGE	FY17 / FY16 BUDGET
PROGRAM AREA 4690: UTILITIES/OTHER		531,131	473,377	(57,754)	-10.9%
PROGRAM AREA 5800: DEBT SERVICE		4,843,808	4,841,692	(2,116)	0.0%
PROGRAM AREA 5810: INSURANCE		2,168,418	2,515,579	347,161	16.0%
PROGRAM AREA 5820: RETIREMENT		580,748	620,000	39,252	6.8%
PROGRAM AREA 5830: ASSESSMENTS		135,000	135,000	-	0.0%
PROGRAM AREA 5840: OTHER FIXED COSTS		65,176	76,650	11,474	17.6%
	<b>Grand Total</b>	<b>30,643,037</b>	<b>31,399,624</b>	<b>756,587</b>	<b>2.47%</b>
	-- less Debt Service	4,840,208	4,838,092		
	<b>Total Operating Budget</b>	<b>25,802,829</b>	<b>26,561,532</b>	<b>758,703</b>	<b>2.94%</b>

**CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT  
 FY2017 PRELIMINARY BUDGET  
 CONCORD FINANCE COMMITTEE  
 October 6, 2015**

DESCRIPTION		FY12 SC Adopted Budget	FY13 SC Adopted Budget	FY14 SC Adopted Budget	FY15 SC Adopted Budget	FY16 Adopted Budget	FY17 Preliminary Budget
NET OPERATING BUDGET		\$ 23,233,274	\$ 23,647,387	\$ 23,886,464	\$ 24,605,506	\$ 25,802,829	\$ 26,561,532
OPERATING BUDGET % INCREAS		3.84%	1.78%	1.01%	3.01%	4.87%	2.94%
<i>5 Year Operating Average Increase</i>				3.42%	2.58%	2.90%	2.72%
<i>* -- Excluding FY2017 Increase of \$215,039 to \$705,000 -- OPEB SC 2.94% Operating Budget Increase is Decreased to 2.11%</i>							
SALARIES		\$ 14,380,781	\$ 15,071,039	\$ 15,833,348	\$ 16,124,599	\$ 16,889,996	\$ 17,420,598
NON - SALARIES		8,852,493	8,576,348	8,053,116	8,480,907	8,912,802	9,140,933
DEBT SERVICE AMOUNTS		747,738	643,036	2,419,139	2,831,824	4,840,209	4,838,092
TOTAL		<u>\$ 23,981,012</u>	<u>\$ 24,290,423</u>	<u>\$ 26,305,603</u>	<u>\$ 27,437,330</u>	<u>\$ 30,643,007</u>	<u>\$ 31,399,624</u>
OPERATING BUDGET FUNDING IM	\$	859,082	\$ 414,113	\$ 239,077	\$ 719,042	\$ 1,140,029	\$ 758,703
BALANCE							\$ (0)

**CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT  
 FY2017 PRELIMINARY BUDGET  
 CONCORD FINANCE COMMITTEE  
 October 6, 2015**

DESCRIPTION	FY16 SC Adopted Budget	FY17 Preliminary Budget
<b>SOURCES OF REVENUE</b>		
<b>LOCAL SOURCES</b>		
ASSESSMENTS	\$ 27,229,209	\$ 27,893,111
EXCESS & DEFICIENCY	610,000	610,000
INVESTMENT INCOME	45,000	45,000
MISCELLANEOUS INCOME	20,000	20,000
PRIOR YEAR RESERVED DEBT SERVICE	72,294	40,375
<b>STATE SOURCES (DOE)</b>		
CHAPTER 70	2,020,931	2,053,456
REGIONAL TRANSPORTATION AID	617,584	707,224
CHARTER TUITION REIMBURSEMENTS	28,019	30,458
<b>OTHER STATE SOURCES (MSBA)</b>		
SBAB REIMBURSEMENT	-	-
<b>TOTAL</b>	<b><u>\$ 30,643,037</u></b>	<b><u>\$ 31,399,624</u></b>
<b>PROJECTED USES OF REVENUE</b>		
SALARIES	\$ 16,890,026	\$ 17,420,598
NON-SALARIES	\$ 8,423,111	\$ 8,435,933
DEBT SERVICE	\$ 4,840,209	\$ 4,838,092
OPEB LIABILITY	\$ 489,691	\$ 705,000
<b>TOTAL</b>	<b><u>\$ 30,643,037</u></b>	<b><u>\$ 31,399,624</u></b>

**CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT  
 FY2017 PRELIMINARY BUDGET  
 CONCORD FINANCE COMMITTEE  
 October 6, 2015**

MAJOR ESCALATION/COST DRIVERS		FY17 Preliminary Budget
	<b>Program Area</b>	<b>INCREASED COSTS</b>
STEPS	1010 -2410	\$ 173,271
LANES	1011 -2410	\$ 60,000
SCALE %	1012 -2410	\$ 256,737
TEACHER SALARY ESCALATION	1.9%	\$ 490,008
TECHNOLOGY REPLACEMENT PLAN	1020	\$ 220,000
INSTRUCTIONAL TECHNOLOGY ESCALATION	0.9%	\$ 220,000
MEDICAL INSURANCE	5810	\$ 88,031
RETIREMENT	5820	\$ 39,252
OPEB (\$705,000 Reserve - \$215,309 Net Increase)	5810	\$ 215,309
BENEFITS ESCALATION	1.3%	\$ 342,592
SPECIAL EDUCATION TRANSPORTATION SERVICES	4670	\$ 92,666
SPECIAL EDUCATION TRANSPORTATION ESCALATION	0.4%	\$ 92,666
TRANSPORTATION (1 Bus purchase)	4660	\$ 100,000
OPERATIONS ESCALATION	0.4%	\$ 100,000
<b>TOTAL INCREASES</b>	<b>4.83%</b>	<b>\$ 1,245,266</b>

**CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT  
 FY2017 PRELIMINARY BUDGET  
 CONCORD FINANCE COMMITTEE  
 October 6, 2015**

MAJOR ESCALATION/REDUCTIONS		FY16 Preliminary Budget
	Program Area	<u>DECREASED COSTS</u>
ART EQUIPMENT	1010	\$ (23,725)
MUSIC EQUIPMENT	1150	\$ (7,773)
SCIENCE EQUIPMENT	1180	\$ (50,788)
INSTRUCTIONAL EQUIPMENT	-0.3%	\$ (82,286)
CAMPUS MONITORS SALARY	2400	\$ (6,580)
ATHLETICS (No Reduction in activities or service level)	2310	\$ (92,894)
REVOLVING ACCOUNT EXPENDITURE TRANSFER	-0.4%	\$ (99,474)
SPECIAL EDUCATION OOD TUITIONS	1200	\$ (150,000)
SPECIAL EDUCATION REDUCTION	-0.6%	\$ (150,000)
CONTINGENCY	2340	\$ (14,948)
CONTINGENCY REDUCTION	-0.1%	\$ (14,948)
CONTRACTED SERVICES - (Maintenance, Boilers, Vehicles	4640, 4650, 4680	\$ (17,979)
CONTRACTED SERVICES - TRANSPORTATION	4660	\$ (11,202)
UTILITIES ( <i>Heating , Electricity,Water</i> )	4680 & 4690	\$ (110,674)
OPERATIONS REDUCTION	-0.5%	\$ (139,855)
TOTAL REDUCTIONS	<b>-1.89%</b>	\$ (486,563)
TOTAL	<b>2.94%</b>	<b>\$ 758,703</b>

**CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT  
 FY2017 PRELIMINARY BUDGET  
 CONCORD FINANCE COMMITTEE  
 October 6, 2015**

DESCRIPTION	FY13 SC Adopted Budget	FY14 SC Adopted Budget	FY15 SC Adopted Budget	FY16 SC Adopted Budget	FY17 Preliminary Budget
<b><u>GENERAL FUNDS</u></b>					
TOTAL GENERAL FUND BUDGET LEVELS	24,290,423	26,305,603	27,437,330	30,643,007	31,399,624
- less debt service	643,036	2,419,139	2,831,824	4,840,209	4,838,092
GENERAL FUND OPERATING BUDGET LEVELS	<u>23,647,387</u>	<u>23,886,464</u>	<u>24,605,506</u>	<u>25,802,798</u>	<u>26,561,532</u>
<b><u>EXTERNAL FUNDS</u></b>					
FEDERAL GRANTS	651,214	345,876	379,059	341,153	341,153
STATE GRANTS-METCO	460,137	369,509	367,342	344,719	344,719
EXTERNAL FUNDS TOTAL	1,111,351	715,385	746,401	685,872	685,872
ALL FUNDS TOTAL	<u>25,401,774</u>	<u>27,020,988</u>	<u>28,183,731</u>	<u>31,328,879</u>	<u>32,085,496</u>
EXTERNAL FUNDS AS % OF GRAND TOTAL	4.4%	2.6%	2.6%	2.2%	2.1%

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
<b>CCHS</b>												
9		337	333									
10		311	333									
11		310	309									
12		296	313									
Other		1	0									
<b>TOTAL CCHS:</b>		1255	1288	0	0	0	0	0	0	0	0	
<b>Peabody &amp; Sanborn</b>												
6		240	239									
7		210	232									
8		241	208									
<b>TOTAL PEABODY &amp; SANBORN:</b>		691	679	0	0	0	0	0	0	0	0	
	<b>2014-2015</b>	<b>10/01/14</b>										<b>2015-2016</b>
	<b>Sections</b>	<b>Ratio</b>										<b>Sections</b>
												<b>Ratio</b>
Alcott												
K	4	19.3	76	87								4
1	4	18.5	75	75								4
2	4	21.0	85	81								4
3	4	17.8	73	83								4
4	4	17.8	71	73								4
5	4	20.3	82	71								4
<b>TOTAL ALCOTT:</b>	24		462	470	0	0	0	0	0	0	0	24
Thoreau												
K	4	20.3	59	73								4
1	4	19.8	77	65								4
2	4	16.2	81	77								4
3	4	21.5	89	75								4
4	4	20.5	80	90								4
5	4	16.8	68	76								4
<b>TOTAL THOREAU:</b>	24		454	456	0	0	0	0	0	0	0	24
Willard												
K	4	21.3	63	65								3
1	4	21.0	82	67								4
2	4	19.0	75	82								4
3	5	20.3	80	79								4
4	4	19.8	99	75								4
5	3	21.8	87	99								4
<b>TOTAL WILLARD:</b>	24		486	467	0	0	0	0	0	0	0	23
<b>TOTAL K-12</b>												
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
CCHS - Grades 9-12		1255	1288	0	0	0	0	0	0	0	0	0
<b>TOTAL K-12: (Not including OOD SPED)</b>		3348	3360	0	0	0	0	0	0	0	0	0
<b>Worksheet</b>												
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
<b>TOTAL Grades K-5:</b>		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
<b>TOTAL Grades 6-8:</b>		691	679	0	0	0	0	0	0	0	0	0
<b>TOTAL Grades K-8:</b>		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
<b>TOTAL Grades 9-12:</b>		1255	1288	0	0	0	0	0	0	0	0	0
<b>TOTAL K-12: (Not including OOD SPED)</b>		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
<b>Worksheet</b>												
<b>SPECIAL EDUCATION OOD</b>												
CPS OOD K-8		34	32									
CCHS OOD		41	46									
TOTAL K-12 OOD: (Not in K-12 Total)		75	78	0	0	0	0	0	0	0	0	0
<b>Pre-School OOD: (Not in K-12 Total)</b>												
		0	0	0	0	0	0	0	0	0	0	0
<b>METCO STUDENTS</b>												
CCHS		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	0
Other		1										
<b>NON-TUITION-OUT OF TOWN Students</b>												
CCHS---Carlisle Students		311	323									
CCHS---Staff Students		12	13									
TOTAL CCHS-Out of Town Students:		323	336	0	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	0
<b>CONCORD STUDENTS</b>												
CCHS		872	901									
Peabody & Sanborn		650	638									
Alcott		420	420									
Thoreau		433	442									
Willard		463	450									
TOTAL CONCORD Students:		2838	2851	0	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**

GOAL	ACTIONS	OUTCOMES
<p>1. Increase achievement for all students and narrow the achievement gaps for identified student groups.</p>	<ul style="list-style-type: none"> <li>• Implement common assessments to analyze student work for instructional adjustments and/or targeted intervention.</li> <li>• Dept. chairs and teachers review underperforming student work on a quarterly basis to identify intervention strategies.</li> <li>• Improve support in the resource centers by staffing with content teachers, assigning students, and providing targeted instruction.</li> <li>• Develop school wide intervention plan to support student achievement.</li> <li>• Provide summer math program, "Algebridge" to support incoming freshmen.</li> <li>• Provide additional learning opportunities for Boston students.</li> <li>• Evaluate effectiveness of school wide resource programs (Challenge,</li> </ul>	<ul style="list-style-type: none"> <li>• 100% of the CCHS students will master critical end-of-course standards</li> <li>• 95% CCHS students earn 2.5 GPA or higher</li> <li>• 10% Reduction of # of d's and F's earned by students</li> <li>• 95% score 3-5 on AP exams</li> <li>• Median SAT score is 1800</li> <li>• 100% Competency Determination for Class 2016</li> <li>• 96% score Adv/prof MCAS ELA/Math</li> <li>• PPI score is 75 or better for each student group in ELA and math</li> </ul>

ATTACHMENT #5 District Goals 2015-16  
Concord-Carlisle Regional School District

	<p>Network)</p> <ul style="list-style-type: none"><li>• Align English and math courses with Common Core Standards.</li><li>• Evaluate science curriculum with the Next Generation Science Standards and make recommendations for alignment.</li></ul>	
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ATTACHMENT #5 District Goals 2015-16  
 Concord-Carlisle Regional School District

GOAL	ACTIONS	OUTCOMES
<p>2. Provide students with a rigorous, coherent, and aligned curriculum that includes a variety of authentic learning experiences, high student engagement, innovation, interdisciplinary units, differentiation, and increased use of digital tools.</p>	<ul style="list-style-type: none"> <li>• Implement 1:1 laptop learning environment.</li> <li>• Create opportunities for interdisciplinary units, differentiated instruction and project-based learning.</li> <li>• Incorporate strands of Learner Outcome rubrics in both department and course rubrics.</li> <li>• Engage in action-research on best practices for homework.</li> <li>• Identify areas for professional growth and provide professional learning opportunities.</li> <li>• Develop and share curricula accommodation practices for all students.</li> <li>• Create more opportunities for students to participate in hands-on interdisciplinary learning in science, tech, engineering and math through</li> </ul>	<ul style="list-style-type: none"> <li>• Students will increase use of Google platforms and multimedia presentations.</li> <li>• All teachers will select one best practice for their artifact file where student learning was enhanced through the use of innovation or digital tool.</li> <li>• Each department creates/refines an interdisciplinary unit of course of study and more students experience interdisciplinary approach.</li> <li>• Teachers and school leader group will make recommendations for changes in homework practices.</li> <li>• Implement new schedule in 2016-17 for increased professional learning opportunities.</li> </ul>

ATTACHMENT #5 District Goals 2015-16  
Concord-Carlisle Regional School District

	<p>the K12 STEM committee.</p> <ul style="list-style-type: none"><li>• Provide training for teachers on curriculum mapping to encourage innovative curriculum.</li></ul>	
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ATTACHMENT #5 District Goals 2015-16  
 Concord-Carlisle Regional School District

GOALS	ACTIONS	OUTCOMES
<p>3. Foster a respectful and inclusive school culture that promotes growth and well-being for all.</p>	<ul style="list-style-type: none"> <li>• Identify students who are not connected and implement strategic response to include these students in a community.</li> <li>• Student leaders and educators create a diversity program for school-wide implementation.</li> <li>• Study homework reduction as a possible tool for student stress reduction.</li> <li>• Evaluate Advisory Program.</li> <li>• Revise bullying prevention curriculum in Advisory program.</li> <li>• Use Dept. Chairs feedback loop and meeting reflection sheets to improve communication with teachers.</li> <li>• Improve the on- boarding process for new teachers.</li> <li>• Wellness Committee provides programs for mindfulness,</li> </ul>	<ul style="list-style-type: none"> <li>• Student survey results will show an increase of 2% among all grades in # of students who identify as having a connection to at least one adult in the building (94% 2015).</li> <li>• Based on feedback, adjustments will be made for the 2016-17 Advisory Program.</li> <li>• Increased participation of students and teachers in Wellness programs.</li> <li>• Teachers report on TELL mass survey questions increased agreement with Teacher and School Leadership elements.</li> <li>• 2016 Parent survey results indicate 90% response to "Overall, I am satisfied with my child's school". (87% 2015)</li> </ul>

ATTACHMENT #5 District Goals 2015-16  
Concord-Carlisle Regional School District

	<p>wellness, and stress reduction.</p> <ul style="list-style-type: none"><li>• Administer 2016 YRBS</li><li>• Review 2015 parent survey results to identify specific actions to improve parent satisfaction.</li></ul>	
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ATTACHMENT #5 District Goals 2015-16  
 Concord-Carlisle Regional School District

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"> <li>• Educators implement DDMs and collect student growth data for year 1.</li> <li>• CCTA Joint Supervision/Evaluation Committee meets regularly to review the process and make recommendations.</li> <li>• District Admin team and CCHS Dept. Chairs participate in professional learning to continue to improve feedback to teachers.</li> </ul>	<ul style="list-style-type: none"> <li>• All five components of the educator evaluation system are implemented.</li> <li>•</li> </ul>

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ATTACHMENT #5 District Goals 2015-16  
 Concord-Carlisle Regional School District

GOALS	ACTIONS	OUTCOMES
<p>5. Develop FY17 budget to support educational excellence and enrollment growth while maintaining fiscal sustainability.</p>	<ul style="list-style-type: none"> <li>• Work with school administration, school committee, and both Concord and Carlisle Finance Committees to develop CCRSD budget that supports district goals and is within the levy limits</li> <li>• Discuss budget development at each Regional SC meeting to increase public understanding of the budget process.</li> <li>• Discuss preliminary FY17 budget with School Committee, CCHS faculty, and Concord and Carlisle Finance Committees.</li> <li>• Develop FY17 Budget book and present SC adopted FY17 budget at Public Hearings and Town Meetings.</li> </ul>	<ul style="list-style-type: none"> <li>• FY17 CCRSD budget is approved at both Concord and Carlisle Town meetings.</li> </ul>

ATTACHMENT #5 District Goals 2015-16  
 Concord-Carlisle Regional School District

GOALS	ACTIONS	OUTCOMES
6. Manage CCHS building project to completion in December 2015.	<ul style="list-style-type: none"> <li>• Meet weekly with Project Team and monthly with CCHS Building Committee to manage project scope, budget, and timeline.</li> <li>• Prepare for December 2015 dedication ceremony with Building Committee.</li> </ul>	<ul style="list-style-type: none"> <li>• CCHS Building Project completion December 2015.</li> <li>• Dedication ceremony in December 2015.</li> </ul>

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ATTACHMENT #5 District Goals 2015-16  
 Concord-Carlisle Regional School District

GOALS	ACTIONS	OUTCOMES
<p>7. Build support, consensus, and community engagement around the district mission, core values, challenges, and accomplishments, and critical decisions using multiple communication strategies.</p>	<ul style="list-style-type: none"> <li>• Improve CCHS website to increase access to CCHS information.</li> <li>• Continue “Your Voice Matters” to solicit community feedback.</li> <li>• Conduct Principal and SC coffees during the school year to both share information and receive feedback.</li> <li>• Continue communication to community through school meetings, PTG, district, CCHS websites, monthly updates, school newsletters local media, social media, and the annual performance report.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase community awareness of CCRSD goals, accomplishments and challenges as measured by informal and formal feedback.</li> </ul>

**CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT  
FY17 PRELIMINARY BUDGET  
CONCORD FINANCE COMMITTEE  
October 6, 2015**

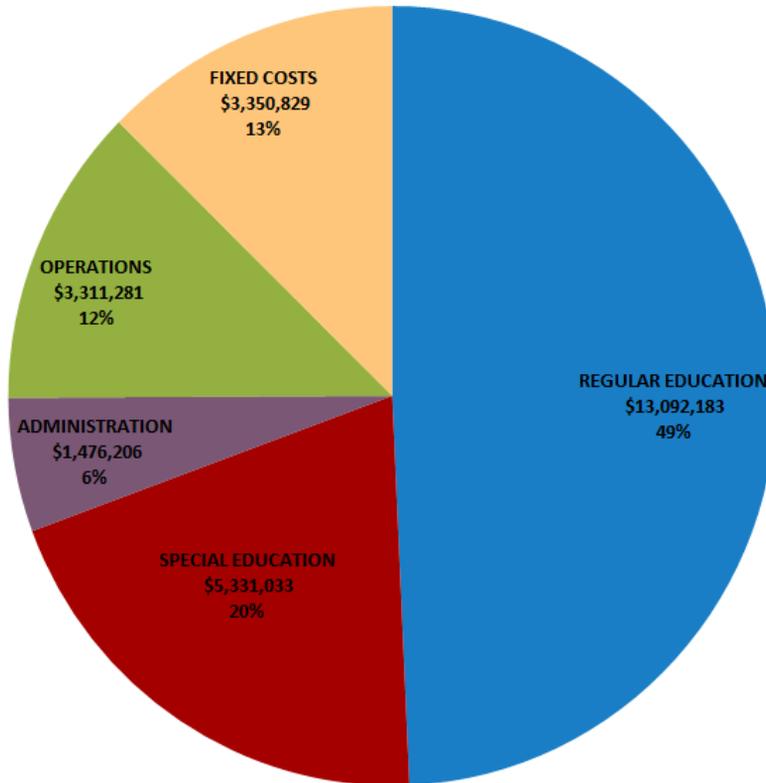
	FY13 CCSC TM Adopted Budget	FY14 CCRS ToC TM Budget	FY15 CCRS Adopted Budget	FY16 SC Adopted Budget	FY17 Preliminary Budget	FY16 / FY15 \$ Change Guideline	FY16 / FY15 % Fincom GL Change
<b><u>Concord-Carlisle Regional High School</u></b>							
Operations	\$ 23,647,387	23,886,464	24,605,506	25,802,829	26,561,532	758,703	2.94%
Excluded Debt Service	643,036	2,419,139	2,831,824	4,840,208 *	4,838,092 *	(2,116)	-0.04%
<b>Total Budget</b>	<b>24,290,423</b>	<b>26,305,603</b>	<b>27,437,330</b>	<b>30,643,037</b>	<b>31,399,624</b>	<b>756,587</b>	<b>2.47%</b>
<b>Financing Sources</b>							
State Aid - Chapter 70	1,783,206	1,836,274	1,867,899	2,020,931	2,053,456	32,525	1.61%
State Aid - MSBA (Excluded Debt)	288,950	288,950	288,950	0	0		
Prior Year Reserved Debt Service				72,294	40,375	(31,919)	
State Aid -							
-- Regional Transportation	256,142	327,264	387,114	617,584	707,224	89,640	14.51%
-- Charter Tuition Reimbursement	15,673	43,693	59,356	28,019	30,458	2,439	8.70%
-- Charter Facility Reimbursement	0	0	0	0	0	-	
District Funds							
-- Excess & Deficiency	580,000	580,000	580,000	610,000	610,000	-	0.00%
-- Investment Income	15,000	15,000	15,000	45,000	45,000	-	0.00%
-- Miscellaneous Income	5,000	5,000	5,000	20,000	20,000	-	0.00%
	2,943,971	3,096,181	3,203,319	3,413,828	3,506,513	92,685	
Assessments to Member Towns	\$ 21,346,452	23,209,422	24,234,010	27,229,209	27,893,111	663,902	
<b>Total Financing Sources</b>	<b>24,290,423</b>	<b>26,305,603</b>	<b>27,437,329</b>	<b>30,643,037</b>	<b>31,399,624</b>	<b>756,587</b>	
<b><u>Assessments</u></b>							
<i>Concord</i>	71.77%	72.85%	73.10%	73.71%	73.61% **	-	-0.14%
Within the levy limit	\$ 15,066,221	15,356,221	15,856,221	16,556,221	17,000,519	444,298	2.68%
Excluded debt service	254,128	1,551,843	1,858,841	3,514,429	3,531,599	17,170	0.49%
	15,320,349	16,908,064	17,715,062	20,070,650	20,532,118	461,468	2.30%
<i>Carlisle</i>	28.23%	27.15%	26.90%	26.29%	26.39% **		0.38%
Within the levy limit	5,926,145	5,723,012	5,834,916	5,905,074	6,094,874	189,800	3.21%
Excluded debt service	99,958	578,346	684,033	1,253,485	1,266,118	12,633	1.01%
	6,026,103	6,301,358	6,518,949	7,158,559	7,360,992	202,433	2.83%
<b>Total Assessments</b>	<b>\$ 21,346,452</b>	<b>23,209,422</b>	<b>24,234,011</b>	<b>27,229,209</b>	<b>27,893,110</b>	<b>202,433</b>	<b>2.44%</b>

\* Preliminary Estimated Debt Service

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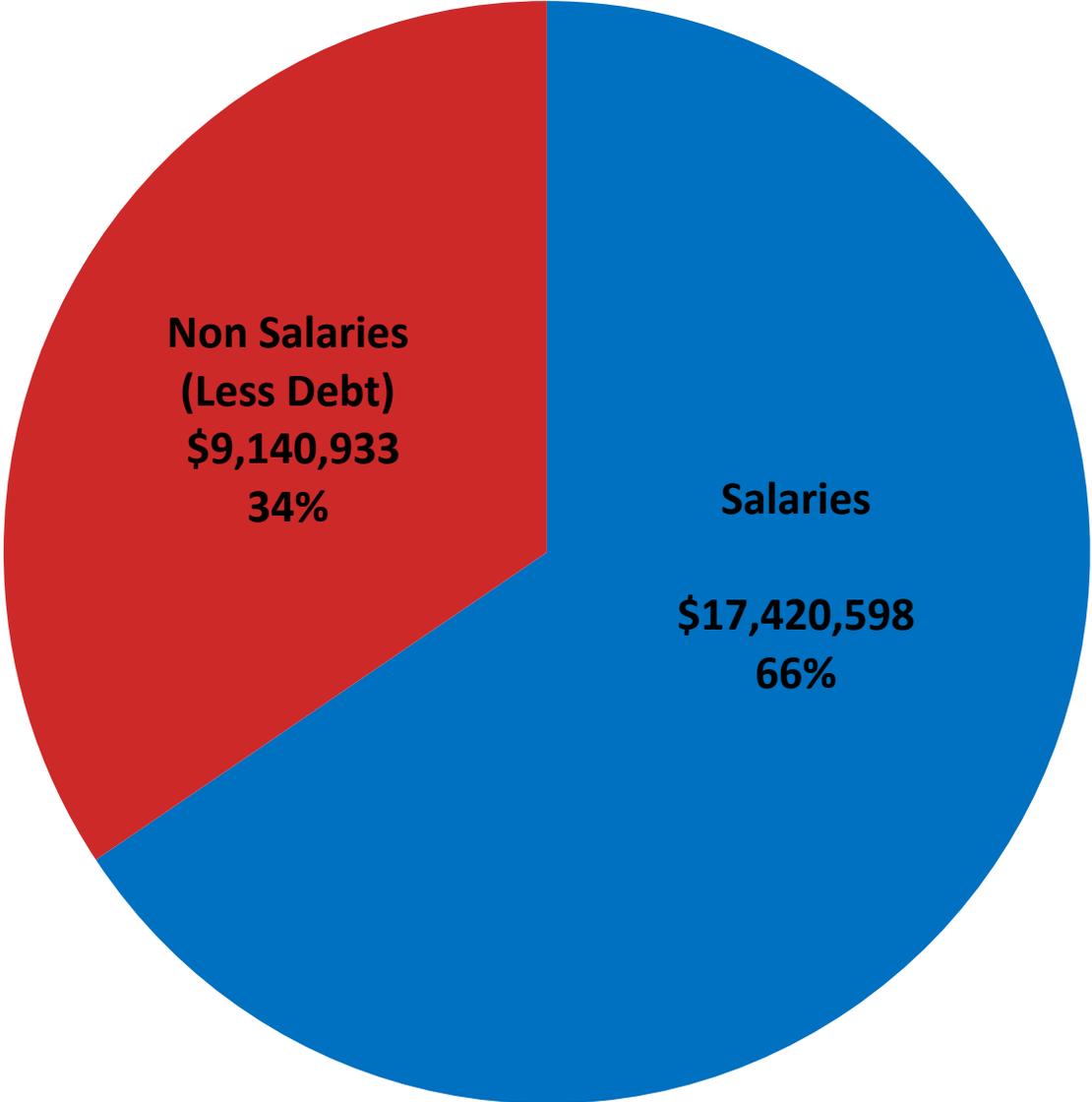
\*\* Using FY17 Official Ratio as determined on October 1, 2015.

# CCRSO FY17 Preliminary Operating Budget



Major Program Area	FY2016 Budget	FY17 Preliminary Budget	\$ Change	% Change
REGULAR EDUCATION	\$ 12,568,337	\$ 13,092,183	523,845	4.17%
SPECIAL EDUCATION	\$ 5,569,955	\$ 5,331,033	(238,921)	-4.29%
ADMINISTRATION	\$ 1,415,981	\$ 1,476,206	60,225	4.25%
OPERATIONS	\$ 3,295,614	\$ 3,311,281	15,666	0.48%
FIXED COSTS	\$ 2,952,942	\$ 3,350,829	\$ 395,771	5.08%
<b>OPERATING BUDGET</b>	<b>\$ 25,802,829</b>	<b>\$ 26,561,532</b>	<b>\$ 756,587</b>	<b>2.94%</b>
Without OPEB Increase				2.11%

**FY2017 CCRSD PRELIMINARY OPERATING BUDGET**



# CCRS D FY17 Preliminary Operating Budget

## FY2017 CCRSD TECHNOLOGY BUDGET COMPONENTS

