

CONCORD PUBLIC SCHOOLS

CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

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

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

cc: Concord School Committee

Date: November 4, 2015

Re: Annual Budget Data Request

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE	
PROGRAM AREA 1010: ART									
		513,675	531,476	3.47%	5.70	569,580	7.17%	5.70	
	101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary	102,759	97,937	-4.69%	1.00	102,885	5.05%	1.00
	101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary	84,874	87,490	3.08%	1.00	88,376	1.01%	1.00
	101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary	80,734	85,357	5.73%	1.00	86,219	1.01%	1.00
	101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary	224,803	235,779	4.88%	2.70	257,678	9.29%	2.70
	101.2110.120.100.1.1010.10105.1	Elem. Art Clerical Salary	-	-			-		
	101.2110.120.200.1.1010.10106.1	Middle Sch. Art Clerical Salary	-	-			-		
	101.2110.110.100.1.1010.10107.1	Elem. Art Dept. Chair Salary	1,306	0	-99.96%		-		
	101.2110.110.200.1.1010.10108.1	M.S. Art Dept. Chair Salary	-	2,005			-		
	101.2305.110.100.1.1010.10109.1	Elem. Art Longevity	1,089	1,500	37.73%		1,603	6.86%	
	101.2305.110.200.1.1010.10110.1	M.S. Art Longevity	1,089	1,500	37.73%		1,069	-28.76%	
			496,655	511,568	3.00%	5.70	537,830	5.13%	5.70
	101.2430.250.900.1.1010.10151.1	Common Art Tch. S/M	-	-			-		
	101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M	2,250	2,798	24.36%		4,750	69.76%	
	101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M	2,250	2,118	-5.88%		4,750	124.29%	
	101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M	2,250	2,480	10.24%		4,750	91.50%	
	101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M	8,785	12,271	39.69%		15,000	22.23%	
	101.2420.240.900.1.1010.10156.1	Art Maintenance Contracts	245	-	-100.00%		250		
	101.2410.260.900.1.1010.10157.1	Art Textbooks	490	-	-100.00%		500		
	101.7300.260.900.1.1010.10158.1	Art New Equipment	-	-			750		
	101.7400.260.900.1.1010.10159.1	Art Replacement Equipment	750	240	-67.95%		1,000	316.08%	
			17,020	19,908	16.97%	-	31,750	59.48%	-
Total Program		513,675	531,476	3.47%	5.70	569,580	7.17%	5.70	
PROGRAM AREA 1020: COMPUTER INSTRUCTION									
		1,011,372	1,190,414	17.70%	5.00	1,268,654	6.57%	5.50	
	101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist	100,187	97,937	-2.25%	1.00	101,355	3.49%	1.00
	101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist	110,465	109,100	-1.24%	1.00	110,600	1.38%	1.00
	101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist	92,886	96,129	3.49%	1.00	101,355	5.44%	1.00
	101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist	208,264	210,736	1.19%	2.00	262,000	24.33%	2.50
	101.2305.110.100.1.1020.10205.1	Elem. Comp. Instr. Longevity	3,131	3,500	11.79%		3,741	6.90%	
	101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity	1,089	2,000	83.62%		1,603	-19.85%	
		Total Salary	516,022	519,402	0.66%	5.00	580,654	11.79%	5.50
	101.2430.250.110.1.1020.10251.1	Alcott Computer S/M	4,500	8,231	82.92%		10,000	21.49%	
	101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M	4,500	3,191	-29.09%		10,000	213.39%	
	101.2430.250.130.1.1020.10253.1	Willard Computer S/M	4,500	3,252	-27.73%		10,000	207.50%	
	101.2430.250.200.1.1020.10254.1	Middle Sch. Computer S/M	7,500	51,925	592.33%		20,000	-61.48%	
	101.2451.260.110.1.1020.10255.1	Alcott Computer Software	5,500	58,208	958.32%		15,000	-74.23%	
	101.2451.260.120.1.1020.10256.1	Thoreau Computer Software	5,500	28,593	419.88%		15,000	-47.54%	

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 Finance Committee Data Request

Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2451.260.130.1.1020.10257.1	Willard Computer Software	5,500	73,994	1245.35%		15,000	-79.73%	
101.2451.260.200.1.1020.10258.1	Middle Sch. Computer Software	7,500	20,410	172.13%		20,000	-2.01%	
101.2451.250.110.1.1020.10259.1	Alcott Computer Hardware	25,000	1,411	-94.36%		100,000	6987.17%	
101.2451.250.120.1.1020.10260.1	Thoreau Computer Hardware	25,000	-	-100.00%		160,000		
101.2451.250.130.1.1020.10261.1	Willard Computer Hardware	275,000	303,353	10.31%		90,000	-70.33%	
101.2451.250.200.1.1020.10262.1	Middle Sch. Computer Hardware	120,000	105,224	-12.31%		215,000	104.33%	
101.2451.250.110.1.1020.10263.1	Alcott Comp. Accessory Equip.	1,000	-	-100.00%		1,500		
101.2451.250.120.1.1020.10264.1	Thoreau Comp. Accessory Equip.	1,000	-	-100.00%		1,500		
101.2451.250.130.1.1020.10265.1	Willard Comp. Accessory Equip.	1,000	870	-13.00%		1,500	72.41%	
101.2451.250.200.1.1020.10266.1	Middle Sch. Comp. Accessory Equip.	1,850	12,350	567.57%		3,000	-75.71%	
101.2451.250.100.1.1020.10267.1	Instr. Computer Equipment	500	-	-100.00%		500		
	Total Non-Salary	495,350	671,013	35.46%	-	688,000	2.53%	-
Total Program		1,011,372	1,190,414	17.70%	5.00	1,268,654	6.57%	5.50
PROGRAM AREA 1030: CURRICULUM CENTER		239,617	228,663	-4.57%	1.49	310,468	35.78%	1.50
101.2315.110.100.1.1030.10301.1	Curr. Center Specialist Salary	44,307	46,102	4.05%	0.49	46,136	0.07%	0.50
101.2330.130.100.1.1030.10302.1	Curr. Center Paraprofessional Salary	-	-			-		
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary	9,088	8,868	-2.43%		11,000	24.05%	
101.2315.120.100.1.1030.10304.1	Curr. Center Clerical Salary	53,423	35,671	-33.23%	1.00	53,423	49.76%	1.00
101.2315.110.100.1.1030.10305.1	Curr. Ctr. Longevity	-	-			-		
		106,817	90,641	-15.14%	1.49	110,559	21.97%	1.50
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M	10,500	9,112	-13.22%		3,159	-65.33%	
101.2430.250.110.1.1030.10352.1	Alcott Science S/M	4,750	4,471	-5.88%		5,250	17.43%	
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M	4,750	5,207	9.62%		5,250	0.83%	
101.2430.250.130.1.1030.10354.1	Willard Science S/M	4,750	4,894	3.03%		5,250	7.28%	
101.2430.250.110.1.1030.10355.1	Alcott Math S/M	15,000	27,109	80.72%		28,500	5.13%	
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M	15,000	18,786	25.24%		28,500	51.71%	
101.2430.250.130.1.1030.10357.1	Willard Math S/M	15,000	15,598	3.99%		28,500	82.71%	
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M	1,800	240	-86.67%		4,250	1671.35%	
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M	1,800	358	-80.10%		4,250	1086.36%	
101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M	1,800	645	-64.14%		4,250	558.47%	
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees	45,000	36,318	-19.29%		65,000	78.97%	
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks	6,500	10,177	56.57%		6,500	-36.13%	
101.2420.250.110.1.1030.10363.1	Alcott Science Equipment	2,050	1,372	-33.05%		3,750	173.23%	
101.2420.250.120.1.1030.10364.1	Thoreau Science Equipment	2,050	1,630	-20.50%		3,750	130.09%	
101.2420.250.130.1.1030.10365.1	Willard Science Equipment	2,050	2,105	2.67%		3,750	78.18%	
		132,800	138,022	3.93%	-	199,909	44.84%	-
Total Program		239,617	228,663	-4.57%	1.49	310,468	35.78%	1.50

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Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE	
PROGRAM AREA 1041: ALCOTT SCHOOL									
		2,346,543	2,309,658	-1.57%	28.60	2,307,189	-0.11%	28.60	
	101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary	256,544	340,907	32.88%	4.00	343,121	0.65%	4.00
	101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary	99,708	106,769	7.08%	1.00	122,237	14.49%	1.00
	101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary	1,769,583	1,653,926	-6.54%	21.00	1,592,049	-3.74%	21.00
	101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary	22,602	23,817	5.38%	0.10	23,681	-0.57%	0.10
	101.2330.130.110.1.1041.10415.1	Alcott Reg. Ed. Tutor Salary	155,187	139,157	-10.33%	2.50	168,916	21.38%	2.50
	101.2305.110.010.1.1041.10416.1	Alcott K Longevity	2,178	3,000	37.74%		3,207	6.90%	
	101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity	10,644	9,600	-9.81%		8,479	-11.68%	
	101.2305.110.010.1.1041.10418.1	Alcott K Registration	97	0	-99.95%		-		
		2,316,543	2,277,177	-1.70%	28.60	2,261,689	-0.68%	28.60	
	101.2430.250.010.1.1041.10461.1	Alcott Kindergarten S/M	4,500	4,018	-10.71%		5,000	24.43%	
	101.2430.250.110.1.1041.10462.1	Alcott Elem. Teaching S/M	10,000	15,242	52.42%		21,000	37.78%	
	101.2210.250.110.9.1041.10463.1	Alcott Principal S/M	3,500	1,759	-49.74%		4,500	155.83%	
	101.2420.240.110.1.1041.10464.1	Alcott Copier Maintenance	6,500	4,800	-26.15%		6,500	35.42%	
	101.2410.260.110.1.1041.10465.1	Alcott Elementary Textbooks	5,500	6,662	21.13%		8,500	27.58%	
		30,000	32,482	8.27%	-	45,500	40.08%	-	
Total Program		2,346,543	2,309,658	-1.57%	28.60	2,307,189	-0.11%	28.60	
PROGRAM AREA 1042: THOREAU SCHOOL									
		2,508,421	2,466,225	-1.68%	30.50	2,570,045	4.21%	30.50	
	101.2305.110.020.1.1042.10421.1	Thoreau Kindergarten Tch. Salary	343,827	339,582	-1.23%	4.00	350,585	3.24%	4.00
	101.2330.130.020.1.1042.10422.1	Thoreau Kindergarten Aides Salary	131,203	87,061	-33.64%	2.00	112,552	29.28%	2.00
	101.2305.110.120.1.1042.10423.1	Thoreau Elem. Teaching Salary	1,864,805	1,849,108	-0.84%	22.00	1,913,025	3.46%	22.00
	101.2330.130.120.1.1042.10424.1	Thoreau Elem. Aides Salary	1,559	7,203	362.00%		3,861	-46.39%	
	101.2330.130.120.1.1042.10425.1	Thoreau Reg. Ed. Tutor Sal.	112,973	117,445	3.96%	2.50	119,350	1.62%	2.50
	101.2305.110.020.1.1042.10426.1	Thoreau K Longevity	1,633	3,000	83.71%		2,672	-10.93%	
	101.2305.110.120.1.1042.10427.1	Thoreau Elem. Longevity	22,421	23,650	5.48%		22,500	-4.86%	
	101.2305.110.020.1.1042.10428.1	Thoreau K Registration	-	-			-		
		2,478,421	2,427,048	-2.07%	30.50	2,524,545	4.02%	30.50	
	101.2430.250.020.1.1042.10471.1	Thoreau Kindergarten S/M	4,500	4,332	-3.74%		5,000	15.42%	
	101.2430.250.120.1.1042.10472.1	Thoreau Elem. Teaching S/M	10,000	23,979	139.79%		21,000	-12.42%	
	101.2210.250.120.9.1042.10473.1	Thoreau Principal S/M	3,500	1,749	-50.02%		4,500	157.25%	
	101.2420.240.120.1.1042.10474.1	Thoreau Copier Maintenance	6,500	3,500	-46.15%		6,500	85.71%	
	101.2410.260.120.1.1042.10475.1	Thoreau Elementary Textbooks	5,500	5,617	2.13%		8,500	51.32%	
		30,000	39,177	30.59%	-	45,500	16.14%	-	
Total Program		2,508,421	2,466,225	-1.68%	30.50	2,570,045	4.21%	30.50	
PROGRAM AREA 1043: WILLARD SCHOOL		2,723,317	2,704,550	-0.69%	33.25	2,778,871	2.75%	33.25	

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2305.110.030.1.1043.10431.1	Willard Kindergarten Salary	416,272	348,348	-16.32%	5.00	423,994	21.72%	5.00
101.2330.130.030.1.1043.10432.1	Willard Kindergarten Aides Salary	98,136	115,095	17.28%	3.00	104,055	-9.59%	3.00
101.2305.110.130.1.1043.10433.1	Willard Elem. Teaching Salary	1,929,670	1,861,402	-3.54%	20.50	1,889,737	1.52%	20.50
101.2330.130.130.1.1043.10434.1	Willard Elem. Aides Salary	13,252	45,646	244.45%	-	15,680	-65.65%	-
101.2330.130.130.1.1043.10435.1	Willard Reg. Ed. Tutor Sal.	208,371	260,893	25.21%	4.75	268,907	3.07%	4.75
101.2305.110.030.1.1043.10436.1	Willard K Longevity	6,642	7,300	9.91%	-	7,162	-1.90%	-
101.2305.110.130.1.1043.10437.1	Willard Elem. Longevity	20,975	18,888	-9.95%	-	23,837	26.20%	-
101.2305.110.030.1.1043.10438.1	Willard K Registration	-	-	-	-	-	-	-
		2,693,317	2,657,572	-1.33%	33.25	2,733,371	2.85%	33.25
101.2430.250.030.1.1043.10481.1	Willard Kindergarten S/M	4,500	2,550	-43.34%	-	5,000	96.09%	-
101.2430.250.130.1.1043.10482.1	Willard Elem. Teaching S/M	10,000	24,340	143.40%	-	21,000	-13.72%	-
101.2210.250.130.9.1043.10483.1	Willard Principal S/M	3,500	3,594	2.67%	-	4,500	25.22%	-
101.2420.240.130.1.1043.10484.1	Willard Copier Maintenance	6,500	9,553	46.96%	-	6,500	-31.96%	-
101.2410.260.130.1.1043.10485.1	Willard Elem. Textbooks	5,500	6,942	26.22%	-	8,500	22.44%	-
		30,000	46,978	56.59%	-	45,500	-3.15%	-
Total Program		2,723,317	2,704,550	-0.69%	33.25	2,778,871	2.75%	33.25
PROGRAM AREA 1050: ENGLISH		768,392	790,596	2.89%	8.30	788,259	-0.30%	8.50
101.2305.110.200.1.1050.10501.1	English Teaching Salary	700,365	721,898	3.07%	7.90	717,500	-0.61%	8.10
101.2220.110.200.1.1050.10502.1	English Dept. Chair Salary	46,750	46,924	0.37%	0.40	49,384	5.24%	0.40
101.2305.110.200.1.1050.10503.1	English Longevity	9,100	8,500	-6.59%	-	9,100	7.06%	-
		756,215	777,322	2.79%	8.30	775,984	-0.17%	8.50
101.2430.250.200.1.1050.10551.1	English Teaching S/M	5,459	4,832	-11.49%	-	5,500	13.83%	-
101.2410.260.200.1.1050.10552.1	English Textbooks	6,719	8,442	25.65%	-	6,775	-19.75%	-
		12,178	13,274	9.00%	-	12,275	-7.52%	-
Total Program		768,392	790,596	2.89%	8.30	788,259	-0.30%	8.50
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING		708	(0)	-100.06%	-	-		-
101.2353.110.900.9.1060.10601.1	DOL Curriculum Development	0	-	-	-	-		-
		0	0		-	0		-
101.2430.250.900.1.1060.10651.1	DOL Teaching S/M	-	-	-	-	-		-
101.2357.260.900.9.1060.10652.1	DOL Workshops	708	(0)	-100.06%	-	-		-
101.2357.260.900.9.1060.10653.1	DOL Staff Development	-	-	-	-	-		-
		708	(0)	-100.06%	-	-		-

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Total Program								
		708	(0)	-100.06%	-	-		-
PROGRAM AREA 1070: ELL								
		154,978	152,021	-1.91%	4.70	207,594	36.56%	4.70
101.2330.110.110.1.1070.10701.1	Alcott ELL Tch. Salary	68,072	53,014	-22.12%	3.20	125,649	137.01%	3.20
101.2330.110.120.1.1070.10702.1	Thoreau ELL Tch. Salary	21,721	38,681	78.08%	0.50	31,423	-18.76%	0.50
101.2330.110.130.1.1070.10703.1	Willard ELL Tch. Salary	-	23,296			-		
101.2330.130.200.1.1070.10704.1	Middle Sch. ELL Tutor Salary	63,435	37,007	-41.66%	1.00	38,971	5.31%	1.00
		153,228	151,999	-0.80%	4.70	196,042	28.98%	4.70
101.2430.250.100.1.1070.10751.1	Elem. ELL S/M	750	22	-97.08%		11,552	52650.97%	
101.2430.250.200.1.1070.10752.1	Middle Sch. ELL S/M	1,000	-	-100.00%		-		
		1,750	22	-98.75%	-	11,552	52650.97%	-
Total Program								
		154,978	152,021	-1.91%	4.70	207,594	36.56%	4.70
PROGRAM AREA 1080: FOREIGN LANGUAGES								
		510,018	482,141	-5.47%	4.90	571,298	18.49%	5.10
101.2305.110.100.1.1080.10801.1	For. Lang. Elem. Teaching Salary	-	-			-		-
101.2305.110.200.1.1080.10802.1	For. Lang. Middle Sch. Tch. Salary	452,548	425,099	-6.07%	4.50	497,191	16.96%	4.70
101.2220.110.200.1.1080.10803.1	For. Languages Dept. Chair Sal.	46,466	45,944	-1.12%	0.40	48,353	5.24%	0.40
101.2305.110.100.1.1080.10804.1	Elem. For. Lang. Longevity	-	-			-		
101.2305.110.200.1.1080.10805.1	M.S. For. Lang. Longevity	9,392	7,900	-15.89%		9,753	23.46%	
		508,406	478,942	-5.80%	4.90	555,298	15.94%	5.10
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Teaching S/M	-	-			-		
101.2430.250.200.1.1080.10852.1	For. Lang. Middle Sch. Tch. S/M	767	2,117	175.99%		1,000	-52.76%	
101.2410.260.100.1.1080.10853.1	For. Lang. Elementary Textbooks	-	-			-		
101.2410.260.200.1.1080.10854.1	For. Lang. Middle Sch. Textbooks	845	1,082	27.96%		15,000	1286.89%	
		1,612	3,198	98.38%	-	16,000	400.24%	-
Total Program								
		510,018	482,141	-5.47%	4.90	571,298	18.49%	5.10
PROGRAM AREA 1090: GUIDANCE								
		670,848	674,390	0.53%	8.00	755,294	12.00%	9.00
101.2710.110.110.1.1090.10901.1	Alcott Social Worker Salary	88,250	94,052	6.57%	1.00	100,311	6.65%	1.00
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary	100,187	97,937	-2.25%	1.00	100,311	2.42%	1.00
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary	105,327	100,385	-4.69%	1.00	105,457	5.05%	1.00
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary	299,076	330,223	10.41%	3.00	366,484	10.98%	4.00
101.2440.130.200.1.1090.10905.1	M. S. Guid.Home Tutor Salary	2,087	2,400	15.00%		6,654	177.24%	
101.2710.120.200.1.1090.10906.1	M. S Guidance Cl. Salary	61,770	39,349	-36.30%	2.00	61,805	57.07%	2.00
101.2710.110.100.1.1090.10907.1	Elem. Guid. Longevity	-	-			-		
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity	4,278	4,500	5.19%		4,276	-5.00%	

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101.2440.130.100.1.1090.10909.1	Elem. Guid. Home Tutor Salary	-	1,350			1,496	10.85%	
		660,976	670,196	1.40%	8.00	746,794	11.43%	9.00
101.2710.250.110.1.1090.10951.1	Alcott Social Wkr. S/M	67	46	-30.31%		500	978.05%	
101.2710.250.120.1.1090.10952.1	Thoreau Soc. Wkr. S/M	192	-	-100.00%		500		
101.2710.250.130.1.1090.10953.1	Willard Soc. Wkr. S/M	166	-	-100.00%		500		
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M	3,774	4,147	9.90%		3,500	-15.60%	
101.2710.260.900.1.1090.10955.1	Guidance Publications	-	-			-		
101.2700.240.100.1.1090.10956.1	Elem. Guidance Contractual	1,835	-	-100.00%		1,750		
101.2700.240.200.1.1090.10957.1	M.S. Guidance Contractual	3,839	-	-100.00%		1,750		
		9,873	4,194	-57.52%	-	8,500	102.69%	-
Total Program		670,848	674,390	0.53%	8.00	755,294	12.00%	9.00
PROGRAM AREA 1100: HEALTH EDUCATION		4,774	-	-100.00%	-	16,300		-
101.2110.110.900.1.1100.11001.1	Health Ed. Curriculum Specialist	-	-			-		
101.2300.110.200.1.1100.11052.1	Middle Sch. Health Ed. Teaching	-	-			14,300		0.20
101.2110.110.900.1.1100.11002.1	Health Ed. Longevity	-	-			-		
101.2110.120.900.1.1100.11003.1	Health Ed. Clerical	-	-			-		
						14,300		
101.2110.250.900.1.1100.11051.1	Health Ed. S/M	4,774	-	-100.00%		2,000		
		4,774	-	-100.00%	-	2,000		-
Total Program		4,774	-	-100.00%	-	16,300		-
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES		478,947	485,424	1.35%	7.00	515,829	6.26%	7.00
101.2340.110.900.1.1110.11101.1	Library/Media Coordinator	-	-			-		
101.2340.110.110.1.1110.11102.1	Alcott Media Specialist Salary	54,540	57,663	5.73%	1.00	58,248	1.01%	1.00
101.2340.130.110.1.1110.11103.1	Alcott Library Aide Salary	22,768	24,248	6.50%	0.50	24,676	1.77%	0.50
101.2340.110.120.1.1110.11104.1	Thoreau Media Specialist Salary	100,187	95,487	-4.69%	1.00	100,311	5.05%	1.00
101.2340.130.120.1.1110.11105.1	Thoreau Library Aide Salary	24,721	27,645	11.83%	1.00	28,532	3.21%	1.00
101.2340.110.130.1.1110.11106.1	Willard Media Specialist Salary	58,989	62,983	6.77%	1.00	63,000	0.03%	1.00
101.2340.130.130.1.1110.11107.1	Willard Library Aide Salary	19,045	21,340	12.05%	0.50	21,183	-0.74%	0.50
101.2340.110.200.1.1110.11108.1	M.S. Media Specialist Salary	67,075	72,517	8.11%	1.00	72,238	-0.39%	1.00
101.2340.130.200.1.1110.11109.1	Middle Sch. Library Aide Salary	70,750	67,606	-4.44%	1.00	69,929	3.44%	1.00
101.2340.120.100.1.1110.11110.1	Elementary Clerical Salary	-	-			-		
101.2340.120.900.1.1110.11111.1	Library/Media Admin. Clerical Salary	-	-			-		
101.2340.130.900.9.1110.11112.1	Media Tech. Salary	-	-			-		
101.2340.130.900.9.1110.11113.1	Media Repair Tech. Salary	-	-			-		

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101.2340.110.900.1.1110.11114.1	Library/Media Longevity	1,633	1,500	-8.14%		1,603	6.88%	
101.2340.110.900.1.1110.11115.1	Library/Media Addtl. Comp.	-	-			-		
		419,708	430,988	2.69%	7.00	439,719	2.03%	7.00
101.2455.250.900.9.1110.11152.1	Library/Media Software S/M	-	9,454			500	-94.71%	
101.2410.250.110.9.1110.11153.1	Alcott Media Elem. AV S/M	591	508	-14.13%		591	16.46%	
101.2410.250.200.9.1110.11154.1	Media Middle Sch. AV S/M	2,558	-	-100.00%		1,000		
101.2410.250.900.9.1110.11155.1	Media Common AV S/M	-	-			1,000		
101.2410.250.900.9.1110.11156.1	Media Repair S/M	1,504	-	-100.00%		7,000		
101.2415.260.110.1.1110.11157.1	Alcott Library Books	3,536	3,527	-0.28%		3,500	-0.75%	
101.2415.260.120.1.1110.11158.1	Thoreau Library Books	-	3,672			3,500	-4.68%	
101.2415.260.130.1.1110.11159.1	Willard Library Books	3,789	3,676	-2.98%		3,500	-4.79%	
101.2415.260.200.1.1110.11160.1	Middle Sch. Library Books	11,626	11,463	-1.40%		11,626	1.42%	
101.2453.260.200.1.1110.11162.1	Library/Media M.S. On-Line Search	22,031	10,183	-53.78%		25,000	145.50%	
101.2410.240.900.9.1110.11163.1	Media AV Maint. Contracts	-	-			1,750		
101.2600.260.900.9.1110.11164.1	Film Rental	-	-			-		
101.7300.260.900.9.1110.11165.1	Library/Media New Equipment	-	-			-		
101.7400.260.900.9.1110.11166.1	Library/Media Replacement Equip.	-	-			-		
101.2415.250.110.9.1110.11151.1	Alcott Library/Media Office S/M	3,940	3,907	-0.84%		2,500	-36.02%	
101.2415.250.120.9.1110.11170.1	Thoreau Lib/Med Office S/M	3,973	3,915	-1.45%		1,143	-70.81%	
101.2415.250.130.9.1110.11171.1	Willard Lib/Med Office S/M	1,094	-	-100.00%		1,094		
101.2415.250.200.9.1110.11172.1	Middle Sch. Lib/Med Office S/M	2,954	2,611	-11.62%		2,954	13.14%	
101.2410.250.110.9.1110.11175.1	Alcott Media Elem AV S/M	-	-			1,143		
101.2410.250.120.9.1110.11175.1	Thoreau Media Elem AV S/M	602	585	-2.92%		2,500	327.66%	
101.2410.250.130.9.1110.11176.1	Willard Media Elem AV S/M	365	361	-1.12%		2,500	592.31%	
101.2415.260.110.1.1110.11161.1	Alcott Lib/Med Office Periodicals	163	177	8.63%		500	182.81%	
101.2415.260.120.1.1110.11180.1	Thoreau Lib/Med Office Periodicals	202	201	-0.46%		2,500	1141.31%	
101.2415.260.130.1.1110.11181.1	Willard Lib/Med Office Periodicals	196	195	-0.66%		196	0.67%	
101.2415.260.200.1.1110.11182.1	Middle Sch. Lib/Med Office Periodicals	112	-	-100.00%		112		
		59,238	54,435	-8.11%	-	76,110	39.82%	-
Total Program		478,947	485,424	1.35%	7.00	515,829	6.26%	7.00
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.		93,538	111,947	19.68%	-	84,036	-24.93%	-
101.2110.110.900.9.1120.11201.1	Summer School Director	14,230	14,230	0.00%		14,728	3.50%	
101.2310.130.900.1.1120.11202.1	MCAS Remedial Instr.	73,000	81,839	12.11%		63,000	-23.02%	
		87,230	96,069	10.13%	-	77,728	-19.09%	-
101.2110.250.900.9.1120.11251.1	Summer School S/M	6,247	15,878	154.18%		6,247	-60.66%	
101.2430.250.900.1.1120.11252.1	MCAS Remedial S/M	61	-	-100.00%		61		
		6,308	15,878	151.71%	-	6,308	-60.27%	-

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Total Program								
		93,538	111,947	19.68%	-	84,036	-24.93%	-
PROGRAM AREA 1130: MATHEMATICS		750,995	736,797	-1.89%	8.00	789,085	7.10%	8.20
101.2305.110.200.1.1130.11301.1	Mathematics Teaching Salary	688,435	671,779	-2.42%	7.60	713,786	6.25%	7.80
101.2440.130.200.1.1130.11302.1	Math. Shuttle Salary	1,138	-	-100.00%		1,138		
101.2220.110.200.1.1130.11303.1	Math Dept. Chair Salary	46,894	46,924	0.06%	0.40	48,517	3.39%	0.40
101.2305.110.200.1.1130.11304.1	Math Longevity	8,821	10,100	14.50%		9,500	-5.94%	
101.2330.130.200.1.1130.11305.1	Math Reg. Ed. Tutor	-	-			10,438		
		745,288	728,803	-2.21%	8.00	783,379	7.49%	8.20
101.2430.250.200.1.1130.11351.1	Math. Teaching S/M	3,358	2,936	-12.58%		3,358	14.38%	
101.2410.260.200.1.1130.11352.1	Math Textbooks	2,349	5,058	115.36%		2,349	-53.57%	
		5,706	7,993	40.08%	-	5,706	-28.61%	-
Total Program								
		750,995	736,797	-1.89%	8.00	789,085	7.10%	8.20
PROGRAM AREA 1140: MUSIC		704,546	749,152	6.33%	8.00	747,429	-0.23%	8.00
101.2305.110.110.1.1140.11401.1	Alcott Music Teaching Salary	141,669	148,767	5.01%	1.58	154,286	3.71%	1.58
101.2305.110.120.1.1140.11402.1	Thoreau Music Tch. Salary	125,359	138,560	10.53%	1.55	141,702	2.27%	1.55
101.2305.110.130.1.1140.11403.1	Willard Music Tch. Salary	138,957	145,904	5.00%	1.55	151,434	3.79%	1.55
101.2305.110.200.1.1140.11404.1	Middle Sch. Music Tch. Salary	278,502	284,170	2.04%	3.32	278,502	-1.99%	3.32
101.2440.130.900.1.1140.11405.1	Music Shuttle Salary	51	-	-100.00%		51		
101.2110.120.100.1.1140.11406.1	Elem. Music Clerical Salary	-	-			-		
101.2110.120.200.1.1140.11407.1	Middle Sch. Music Clerical Salary	-	-			-		
101.2110.110.100.1.1140.11408.1	Elem. Music Dept. Chair Salary	-	2,005			-		
101.2110.110.200.1.1140.11409.1	M.S. Music Dept. Chair Salary	-	-			-		
101.2305.110.100.1.1140.11410.1	Elem. Music Longevity	5,531	5,800	4.86%		5,750	-0.86%	
101.2305.110.200.1.1140.11411.1	M.S. Music Longevity	-	-			-		
		690,069	725,206	5.09%	8.00	731,725	0.90%	8.00
101.2430.250.100.1.1140.11451.1	Elementary Music Tch. S/M	1,702	1,672	-1.77%		1,702	1.80%	
101.2430.250.200.1.1140.11452.1	Middle Sch. Music Tch. S/M	1,922	12,977	575.28%		1,922	-85.19%	
101.2440.260.900.1.1140.11453.1	Music Registration Fees	570	300	-47.37%		570	90.00%	
101.2420.240.900.1.1140.11454.1	Music Maintenance Contracts	2,984	2,564	-14.08%		2,984	16.38%	
101.2357.260.900.9.1140.11455.1	Music Staff Development	-	-			-		
101.2440.260.900.1.1140.11456.1	Music Accompanist	1,008	1,075	6.65%		1,008	-6.24%	
101.2415.260.110.1.1140.11457.1	Alcott Sheet Music	679	242	-64.41%		750	210.39%	
101.2415.260.120.1.1140.11458.1	Thoreau Sheet Music	96	(604)	-729.24%		750	-224.17%	

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101.2415.260.130.1.1140.11459.1	Willard Sheet Music	249	76	-69.52%		750	889.18%	
101.2415.260.200.1.1140.11460.1	Middle Sch. Sheet Music	2,578	-	-100.00%		2,578		
101.7400.260.900.1.1140.11461.1	Music Replacement Equip.	2,066	1,796	-13.08%		2,066	15.05%	
101.7300.260.100.1.1140.11462.1	Elem. Music New Equip.	624	2,798	348.40%		624	-77.70%	
101.7300.260.200.1.1140.11463.1	Middle Sch. Music New Equip.	-	-			-		
101.2420.260.900.1.1140.11464.1	Music Equip. Repair	-	1,050			-		
101.2440.260.900.1.1140.11465.1	Music Contracted Services	-	-			-		
		14,477	23,945	65.40%	-	15,703	-34.42%	-
Total Program		704,546	749,152	6.33%	8.00	747,429	-0.23%	8.00
PROGRAM AREA 1150: PHYSICAL EDUCATION		701,538	657,261	-6.31%	7.25	715,114	8.80%	7.25
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary	102,759	108,197	5.29%	1.15	113,249	4.67%	1.15
101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary	108,299	115,541	6.69%	1.15	120,965	4.69%	1.15
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary	102,218	91,871	-10.12%	1.15	96,099	4.60%	1.15
101.2305.110.200.1.1150.11504.1	Middle Sch. P.E. Tch. Salary	366,724	325,990	-11.11%	3.80	363,149	11.40%	3.80
101.2305.110.100.1.1150.11505.1	Elem. P.E. Longevity	3,235	3,000	-7.26%		3,207	6.89%	
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity	5,844	6,100	4.38%		5,986	-1.87%	
		689,078	650,699	-5.57%	7.25	702,654	7.98%	7.25
101.2430.250.110.1.1150.11551.1	Alcott P.E. S/M	1,761	678	-61.51%		1,761	159.79%	
101.2430.250.120.1.1150.11552.1	Thoreau P.E. S/M	1,597	1,206	-24.48%		1,597	32.42%	
101.2430.250.130.1.1150.11553.1	Willard P.E. S/M	1,968	1,942	-1.33%		1,968	1.35%	
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. S/M	2,689	1,703	-36.68%		2,689	57.92%	
101.2420.250.110.1.1150.11555.1	Alcott P.E. Equipment	-	-			-		
101.2420.250.120.1.1150.11556.1	Thoreau P.E. Equipment	2,730	-	-100.00%		2,730		
101.2420.250.130.1.1150.11557.1	Willard P.E. Equipment	1,099	-	-100.00%		1,099		
101.2420.250.200.1.1150.11558.1	Middle Sch. P.E. Equipment	616	1,034	67.66%		616	-40.35%	
		12,460	6,562	-47.34%	-	12,460	89.89%	-
Total Program		701,538	657,261	-6.31%	7.25	715,114	8.80%	7.25
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT		306,444	326,906	6.68%	0.51	453,331	38.67%	0.51
101.2351.110.900.9.1160.11601.1	Prof. Dev. Coordinator	-	-			-		
101.2353.110.900.9.1160.11602.1	Curr. Dev. Workshops	61,260	63,077	2.97%		108,990	72.79%	
101.2357.110.100.9.1160.11603.1	Curr. Ctr. Prof. Dev. Providers	41,582	47,984	15.40%	0.51	48,019	0.07%	0.51
101.2353.110.900.9.1160.11604.1	Sabbatical Teaching Salary	-	-			-		
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary	5,922	1,223	-79.34%		23,895	1853.07%	
101.2357.110.900.9.1160.11606.1	Staff Dev. Tuition Reimbursement	15,233	9,469	-37.84%		17,963	89.70%	
101.2357.110.900.9.1160.11607.1	Staff Dev. Mentoring	25,427	23,718	-6.72%		30,077	26.81%	

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Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
101.2353.110.110.9.1160.11608.1	Alcott Prof. Dev.	7,538	-	-100.00%		6,500		
101.2353.110.120.9.1160.11609.1	Thoreau Prof. Dev.	5,762	-	-100.00%		6,500		
101.2353.110.130.9.1160.11610.1	Willard Prof. Dev.	6,722	-	-100.00%		6,500		
101.2353.110.200.9.1160.11611.1	M.S. Prof. Dev.	-	-			13,000		
101.2353.120.900.9.1160.11612.1	Curr. Dev. Summer Clerical Sal.	-	-			-		
101.2355.130.110.9.1160.11613.1	Alcott Prof. Dev. Substitute Sal.	1,761	2,550	44.81%		1,977	-22.44%	
101.2355.130.120.9.1160.11614.1	Thoreau Prof. Dev. Substitute Salary	2,348	1,300	-44.64%		3,527	171.41%	
101.2355.130.130.9.1160.11615.1	Willard Prof. Dev. Substitute Salary	1,013	2,600	156.62%		2,352	-9.56%	
101.2355.130.200.9.1160.11616.1	M.S. Prof. Dev. Substitute Salary	2,187	3,800	73.75%		8,070	112.37%	
		176,754	155,720	-11.90%	0.51	277,371	78.12%	0.51
101.2357.250.900.9.1160.11651.1	Curriculum Development S/M	310	-	-100.00%		512		
101.2357.250.900.9.1160.11652.1	Staff Development S/M	3,643	510	-85.99%		2,788	446.13%	
101.2357.240.900.9.1160.11653.1	Staff Dev. Contracted Services	85,000	110,851	30.41%		112,785	1.75%	
101.2357.260.110.9.1160.11654.1	Alcott Conference Reimbursement	2,640	3,441	30.32%		4,800	39.50%	
101.2357.260.120.9.1160.11655.1	Thoreau Conference Reimbursement	5,831	3,973	-31.86%		4,800	20.82%	
101.2357.260.130.9.1160.11656.1	Willard Conference Reimbursement	4,233	3,530	-16.62%		4,800	35.98%	
101.2357.260.200.9.1160.11657.1	Middle Sch. Conference Reimbursement	2,346	6,340	170.26%		9,600	51.42%	
101.2357.260.900.9.1160.11658.1	Ripley Conference Reimbursement	4,292	4,099	-4.50%		8,500	107.39%	
101.2357.260.900.2.1160.11659.1	SPED Conference Reimbursement	8,934	200	-97.76%		1,870	835.12%	
101.2357.260.900.2.1160.11660.1	SPED Prof. Dev. Memberships	-	204			463	126.79%	
101.2357.260.900.9.1160.11663.1	District Prof. Dev. Memberships	12,259	26,428	115.58%		13,052	-50.61%	
101.2357.260.900.9.1160.11664.1	District Memberships	201	11,610	5676.12%		11,989	3.27%	
		129,690	171,185	32.00%	-	175,960	2.79%	-
Total Program		306,444	326,906	6.68%	0.51	453,331	38.67%	0.51
PROGRAM AREA 1170: READING		333,995	334,882	0.27%	3.00	368,496	10.04%	3.00
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary	110,944	107,912	-2.73%	1.00	113,365	5.05%	1.00
101.2310.110.200.1.1170.11702.1	Middle Sch. Reading Tch. Salary	-	-			-		
101.2310.110.100.1.1170.11703.1	Elem. Reading Longevity	2,659	2,600	-2.22%		2,779	6.91%	
101.2310.110.200.1.1170.11704.1	M.S. Reading Longevity	-	-			-		
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary	93,545	98,416	5.21%	1.00	99,410	1.01%	1.00
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary	105,718	105,281	-0.41%	1.00	110,600	5.05%	1.00
		312,867	314,210	0.43%	3.00	326,154	3.80%	3.00
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M	17,517	17,196	-1.83%		42,342	146.23%	
101.2430.250.200.1.1170.11752.1	Middle Sch. Reading S/M	3,611	3,476	-3.75%		-		
		21,129	20,672	-2.16%	-	42,342	104.83%	-
Total Program		333,995	334,882	0.27%	3.00	368,496	10.04%	3.00

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PROGRAM AREA 1180: SCIENCE								
		618,313	594,357	-3.87%	6.80	624,007	4.99%	7.00
101.2305.110.200.1.1180.11801.1	Science Teaching Salary	559,399	531,606	-4.97%	6.40	558,022	4.97%	6.60
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary	47,306	46,924	-0.81%	0.40	48,353	3.05%	0.40
101.2305.110.200.1.1180.11803.1	Sci. Longevity	5,218	5,000	-4.18%		5,345	6.90%	
		611,922	583,530	-4.64%	6.80	611,720	4.83%	7.00
101.2430.250.200.1.1180.11851.1	Science Teaching S/M	3,661	9,635	163.16%		4,428	-54.04%	
101.2410.260.200.1.1180.11852.1	Science Textbooks	2,300	410	-82.17%		6,247	1423.00%	
101.2420.250.200.1.1180.11853.1	Science Equipment	429	782	82.21%		1,612	106.22%	
		6,390	10,827	69.42%	-	12,287	13.49%	-
Total Program		618,313	594,357	-3.87%	6.80	624,007	4.99%	7.00
PROGRAM AREA 1190: SOCIAL STUDIES								
		577,160	582,904	1.00%	6.60	632,848	8.57%	6.80
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary	520,646	537,492	3.24%	6.20	572,338	6.48%	6.40
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary	44,270	41,614	-6.00%	0.40	46,848	12.58%	0.40
101.2305.110.200.1.1190.11903.1	Soc. Studies Longevity	1,633	1,500	-8.14%		711	-52.63%	
		566,549	580,606	2.48%	6.60	619,897	6.77%	6.80
101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching S/M	2,378	1,968	-17.27%		3,451	75.39%	
101.2410.260.200.1.1190.11952.1	Social Studies Textbooks	8,232	330	-95.99%		9,500	2776.70%	
		10,611	2,298	-78.34%	-	12,951	463.60%	-
Total Program		577,160	582,904	1.00%	6.60	632,848	8.57%	6.80
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY								
		5,060,659	4,626,933	-8.57%	43.98	4,834,427	4.48%	43.98
101.2110.110.100.2.1200.12001.1	SPED Elem. Administrator Salary	44,643	43,894	-1.68%	0.30	46,205	5.26%	0.30
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary	436,051	408,960	-6.21%	5.13	422,524	3.32%	5.13
101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary	494,282	425,403	-13.94%	5.13	437,116	2.75%	5.13
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary	412,987	411,911	-0.26%	5.13	444,256	7.85%	5.13
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary	279,836	233,456	-16.57%	2.11	233,292	-0.07%	2.11
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary	324,151	257,385	-20.60%	5.34	259,815	0.94%	5.34
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary	261,125	317,421	21.56%	5.80	309,762	-2.41%	5.80
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary	47,934	50,224	4.78%	-	82,127	63.52%	-
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary	50,829	78,334	54.11%	1.00	80,761	3.10%	1.00
101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary	124,377	53,220	-57.21%	1.00	94,371	77.32%	1.00
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary	83,642	63,641	-23.91%	1.15	84,520	32.81%	1.15
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary	73,356	108,432	47.82%	1.00	77,386	-28.63%	1.00
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary	63,661	66,484	4.43%	1.00	67,157	1.01%	1.00

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101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary	76,578	76,362	-0.28%	0.80	78,441	2.72%	0.80
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary	95,723	94,483	-1.30%	1.00	98,051	3.78%	1.00
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary	95,723	94,483	-1.30%	1.00	98,051	3.78%	1.00
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary	53,607	53,635	0.05%	1.00	56,108	4.61%	1.00
101.2440.130.100.2.1200.12029.1	Elem. Sped Home Tutor Salary	-	3,100			-		
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist	79,688	128,454	61.20%	1.60	128,813	0.28%	1.60
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist	114,728	122,594	6.86%	1.50	123,385	0.65%	1.50
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist	200,994	205,166	2.08%	2.50	207,957	1.36%	2.50
101.2305.110.100.2.1200.12035.1	Elem. SPED Longevity	6,759	6,115	-9.53%		5,895	-3.60%	
101.2305.110.100.2.1200.12037.1	Elem. SPED Summer Teachers	60,096	39,825	-33.73%		45,215	13.53%	
101.2120.110.100.2.1200.12038.1	Elem. Team Chair Salary	54,517	67,994	24.72%	0.50	55,300	-18.67%	0.50
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides	6,800	26,779	293.82%		18,038	-32.64%	
	Total Salary	3,542,086	3,437,755	-2.95%	43.98	3,554,546	3.40%	43.98
101.2110.250.100.2.1200.12051.1	Elem. SPED Administrator S/M	4,518	5,176	14.57%		4,015	-22.43%	
101.2430.250.110.2.1200.12052.1	Alcott SPED Teaching S/M	2,769	1,168	-57.84%		1,595	36.56%	
101.2430.250.120.2.1200.12053.1	Thoreau SPED Teaching S/M	4,722	3,127	-33.78%		3,494	11.73%	
101.2430.250.130.2.1200.12054.1	Willard SPED Teaching S/M	1,171	1,941	65.76%		2,996	54.31%	
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M	10,925	19,724	80.54%		17,260	-12.49%	
101.2320.240.110.2.1200.12056.1	Alcott SPED Contr. Services	130,000	40,864	-68.57%		100,000	144.71%	
101.2320.240.120.2.1200.12057.1	Thoreau SPED Contr. Services	130,000	68,543	-47.27%		120,000	75.07%	
101.2320.240.130.2.1200.12058.1	Willard SPED Contr. Services	170,000	80,881	-52.42%		110,000	36.00%	
101.2320.240.100.2.1200.12059.1	Elem. SPED Evaluation Services	12,500	35,428	183.43%		12,500	-64.72%	
101.2440.260.100.2.1200.12060.1	Elem. SPED Non-District Travel	-	-			-		
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment	5,004	12,605	151.88%		5,004	-60.30%	
101.9100.260.100.2.1200.12062.1	Elem. SPED Massachusetts Tuition	-	-			-		
101.9200.260.100.2.1200.12063.1	Elem. SPED Out-of-State Tuition	-	-			-		
101.9300.260.100.2.1200.12064.1	Elem. SPED Non-Public Tuition	319,000	267,153	-16.25%		328,570	22.99%	
101.9400.260.100.2.1200.12065.1	Elem. SPED Collaborative Tuition	703,517	643,546	-8.52%		550,000	-14.54%	
101.2110.240.100.2.1200.12066.1	Elem. SPED Consultant Contract	-	-			-		
101.1430.260.100.2.1200.12067.1	Elem. SPED Legal Services	21,785	6,588	-69.76%		21,785	230.65%	
101.1435.260.100.2.1200.12068.1	Elem. SPED Legal Settlements	-	-			-		
101.2410.260.100.2.1200.12069.1	Elem. SPED Equip. Repair	1,661	1,434	-13.70%		1,661	15.87%	
101.2110.260.100.2.1200.12070.1	Elem. SPED Director Travel	1,000	1,000	0.00%		1,000	0.00%	
101.9400.260.100.2.1200.12098.1	Elem Sped Prepaid Tuition	-	-			-		
	Total Non-Salary	1,518,573	1,189,178	-21.69%	-	1,279,880	7.63%	-
Total Program		5,060,659	4,626,933	-8.57%	43.98	4,834,427	4.48%	43.98
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL		2,509,421	2,410,530	-3.94%	21.63	2,894,194	20.06%	21.63
101.2110.110.200.2.1201.12018.1	SPED Middle Sch. Admin. Salary	44,643	43,894	-1.68%	0.30	46,205	5.26%	0.30
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary	714,165	668,468	-6.40%	8.13	786,936	17.72%	8.13

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101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary	396,665	421,122	6.17%	10.00	455,095	8.07%	10.00
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary	12,270	49,425	302.81%		28,116	-43.11%	
101.2440.130.200.2.1201.12022.1	Middle Sch. SPED Home Tutor Sal.	-	4,629			-		
101.2320.110.200.2.1201.12023.1	Middle Sch. Occ. Therapist Salary	-	-			-		
101.2305.110.200.2.1201.12024.1	M. S. SPED Summer Teachers	14,026	45,225	222.43%		12,506	-72.35%	
101.2330.130.200.2.1201.12025.1	M. S. SPED Summer Aides	2,947	850	-71.16%		4,194	393.54%	
101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist Salary	93,224	60,806	-34.77%	1.00	59,101	-2.80%	1.00
101.2110.120.200.2.1201.12027.1	Middle Sch. SPED Clerical Salary	60,135	60,161	0.04%	1.00	62,941	4.62%	1.00
101.2320.110.200.2.1201.12033.1	Middle School S/L Pathologist	98,889	108,331	9.55%	1.20	123,027	13.57%	1.20
101.2220.110.200.2.1201.12034.1	Special Ed. Dept. Chair Salary	-	-			-		
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity	6,800	5,000	-26.47%		8,017	60.34%	
	Total Salary	1,443,765	1,467,912	1.67%	21.63	1,586,138	8.05%	21.63
101.2110.250.200.2.1201.12071.1	Middle Sch. SPED Administrator S/M	-	4,882			2,518	-48.42%	
101.2430.250.200.2.1201.12072.1	Middle Sch. SPED Teaching S/M	582	7,765	1233.57%		510	-93.44%	
101.2720.250.200.2.1201.12073.1	Middle Sch. Testing S/M	1,604	3,984	148.30%		2,980	-25.20%	
101.2320.240.200.2.1201.12074.1	Middle Sch. SPED Contr. Services	70,000	65,089	-7.02%		200,030	207.32%	
101.2320.240.200.2.1201.12075.1	Middle Sch. SPED Evaluation Services	5,000	19,994	299.88%		13,766	-31.15%	
101.2440.260.200.2.1201.12076.1	Middle Sch. SPED Non-District Travel	-	-			-		
101.7300.260.200.2.1201.12077.1	Middle Sch. SPED New Equipment	2,500	2,419	-3.23%		2,500	3.33%	
101.9100.260.200.2.1201.12078.1	M.S. SPED Massachusetts Tuition	55,000	-	-100.00%		55,000		
101.9200.260.200.2.1201.12079.1	M.S. SPED Out-of-State Tuition	150,000	-	-100.00%		150,000		
101.9300.260.200.2.1201.12080.1	M.S. SPED Non-Public Tuition	419,000	637,141	52.06%		431,570	-32.26%	
101.9400.260.200.2.1201.12081.1	M.S. SPED Collaborative Tuition	350,000	195,467	-44.15%		445,688	128.01%	
101.2110.240.200.2.1201.12082.1	Middle Sch. SPED Consultant Contract	-	-			-		
101.1430.260.200.2.1201.12083.1	Middle Sch. SPED Legal Services	11,300	4,788	-57.63%		3,494	-27.02%	
101.1435.260.200.2.1201.12084.1	Middle Sch. SPED Legal Settlements	-	-			-		
101.2410.260.200.2.1201.12085.1	M.S. Equip. Repair	502	1,088	116.69%		-		
101.2110.260.200.2.1201.12086.1	M.S. SPED Director Travel	167	-	-100.00%		-		
101.9400.260.200.2.1201.12099.1	M.S. Sped Prepaid Tuition	-	-			-		
	Total Non-Salary	1,065,656	942,618	-11.55%	-	1,308,056	38.77%	-
Total Program		2,509,421	2,410,530	-3.94%	21.63	2,894,194	20.06%	21.63
PROGRAM AREA 1210: SUBSTITUTES		209,130	178,832	-14.49%	-	206,196	15.30%	-
101.2325.130.100.1.1210.12101.1	Elem. Substitute Caller Salary	-	-			-		
101.2325.130.200.1.1210.12102.1	Middle Sch. Substitute Caller Salary	-	-			-		
101.2325.130.010.1.1210.12103.1	Alcott Kindergarten Sub. Salary	1,176	1,815	54.34%		2,421	33.40%	
101.2325.130.020.1.1210.12104.1	Thoreau Kindergarten Sub. Salary	5,383	2,875	-46.59%		4,024	39.96%	
101.2325.130.030.1.1210.12105.1	Willard Kindergarten Sub. Salary	4,831	2,450	-49.28%		4,719	92.60%	
101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary	56,023	19,570	-65.07%		53,792	174.87%	
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary	33,067	35,804	8.28%		25,066	-29.99%	

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101.2325.130.130.1.1210.12108.1	Willard Substitute Salary	24,995	34,340	37.39%		40,463	17.83%	
101.2325.130.200.1.1210.12109.1	Middle Sch. Substitute Salary	50,196	32,175	-35.90%		45,776	42.27%	
101.2325.130.110.2.1210.12110.1	Alcott SPED Substitute Salary	6,247	3,630	-41.89%		5,280	45.45%	
101.2325.130.120.2.1210.12111.1	Thoreau SPED Substitute Salary	10,435	5,765	-44.75%		5,665	-1.72%	
101.2325.130.130.2.1210.12112.1	Willard SPED Substitute Salary	9,591	26,432	175.59%		10,449	-60.47%	
101.2325.130.200.2.1210.12113.1	Middle Sch. SPED Substitute Sal.	4,026	7,250	80.08%		6,387	-11.91%	
101.2325.130.001.2.1210.12114.1	Integrated Preschool Sub. Sal	3,159	6,725	112.87%		2,154	-67.97%	
		209,130	178,832	-14.49%	-	206,196	15.30%	-
Total Program		209,130	178,832	-14.49%	-	206,196	15.30%	-
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY		71,803	97,958	36.43%	0.90	112,268	14.61%	1.00
101.2305.110.200.1.1220.12201.1	Tech Ed: Applied Tech. Tch. Salary	68,367	94,753	38.59%	0.90	105,281	11.11%	1.00
101.2305.110.200.1.1220.12202.1	Appl. Tech Longevity	-	-			-		
		68,367	94,753	38.59%	0.90	105,281	11.11%	1.00
101.2430.250.200.1.1220.12251.1	Tech Ed: Applied Tech. Tch. S/M	3,420	3,205	-6.28%		6,987	118.01%	
101.2420.250.200.1.1220.12252.1	Applied Tech. Equipment	16	0	-97.44%		-		
		3,436	3,205	-6.72%	-	6,987	117.98%	-
Total Program		71,803	97,958	36.43%	0.90	112,268	14.61%	1.00
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.		64,252	59,956	-6.69%	0.90	61,714	2.93%	0.80
101.2305.110.200.1.1230.12301.1	Tech Ed: Family & Consumer Tch. Salary	57,420.73	53,966	-6.02%	0.90	54,514	1.02%	0.80
101.2305.110.200.1.1230.12302.1	F/C Sci. Longevity	-	-			-		
		57,421	53,966	-6.02%	0.90	54,514	1.02%	0.80
101.2430.250.200.1.1230.12351.1	Tech Ed: Family & Cons. Tch. S/M	6,832	5,990	-12.31%		7,200	20.19%	
101.2420.250.200.1.1230.12352.1	Fam. & Cons. Sci. Equipment	-	-			-		
		6,832	5,990	-12.31%	-	7,200	20.19%	-
Total Program		64,252	59,956	-6.69%	0.90	61,714	2.93%	0.80
PROGRAM AREA 1240: CURRICULUM LEADERSHIP		31,572	59,248	87.66%	-	50,150	-15.36%	-
101.2315.110.040.1.1240.12401.1	K Grade Level Chair	-	2,005			2,143	6.89%	
101.2315.110.100.1.1240.12402.1	Gr. 1 Grade level Chair Salary	-	2,005			-		
101.2315.110.100.1.1240.12403.1	Gr. 2 Grade Level Chair Salary	-	12,030			2,143	-82.18%	
101.2315.110.100.1.1240.12404.1	Gr 3 Grade level Chair Salary	-	2,005			2,143	6.89%	
101.2315.110.100.1.1240.12405.1	Gr 4 Grade Level Chair Salary	-	2,005			2,143	6.89%	

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101.2315.110.100.1.1240.12406.1	Gr. 5 Grade Level Chair Salary	-	2,005			2,143	6.89%	
101.2315.110.100.1.1240.12407.1	K-5 Science Curr. Chair Salary	4,510	4,411	-2.20%		4,715	6.88%	
101.2315.110.100.1.1240.12408.1	K-5 Math Curr. Chair Salary	13,531	13,233	-2.20%		14,145	6.89%	
101.2315.110.100.1.1240.12409.1	K-5 Social St. Curr. Chair Salary	-	-			-		
101.2315.110.900.1.1240.12410.1	K-12 Curr. Chair Salary	2,050	2,005	-2.20%		2,143	6.88%	
101.2315.110.110.1.1240.12411.1	Alcott K-5 L/A Curr. Specialist	2,460	2,406	-2.20%		2,572	6.88%	
101.2315.110.120.1.1240.12412.1	Thoreau K-5 L/A Curr. Specialist	4,510	4,411	-2.20%		4,715	6.88%	
101.2315.110.130.1.1240.12413.1	Willard K-5 L/A Curr. Specialist	4,510	4,411	-2.20%		4,715	6.88%	
101.2315.110.900.1.1240.12414.1	K-12 Health Curr. Specialist	-	-			-		
101.2315.110.900.1.1240.12415.1	K-12 Math Curr. Chair Salary	-	-			-		
101.2315.110.900.1.1240.12416.1	K-8 P.E. Curr. Chair Salary	-	2,005			2,143	6.89%	
101.2315.110.900.1.1240.12417.1	K-12 Science Curr. Chair Salary	-	-			-		
101.2315.110.100.1.1240.12418.1	Spec. Interest Group 1	-	-			-		
101.2315.110.100.1.1240.12419.1	Spec. Interest Group 2	-	-			-		
101.2315.110.100.1.1240.12420.1	Spec. Interest Group 3	-	-			-		
101.2315.110.100.1.1240.12421.1	Spec. Interest Group 4	-	-			-		
101.2315.110.100.1.1240.12422.1	Spec. Interest Group 5	-	-			-		
101.2315.110.100.1.1240.12423.1	Spec. Interest Group 6	-	-			-		
101.2315.110.200.1.1240.12424.1	M. S. Team Leader Salary	-	300			-		
101.2110.110.900.1.1240.12425.1	K-12 Info. Tech. Coordinator Salary	-	2,005			2,143	6.89%	
101.2315.110.900.1.1240.12426.1	K-12 Library/Media Curr. Chair	-	2,005			2,143	6.89%	
		31,572	59,248	87.66%	-	50,150	-15.36%	-
Total Program		31,572	59,248	87.66%	-	50,150	-15.36%	-
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL		619,875	592,301	-4.45%	4.05	714,903	20.70%	4.05
101.2305.110.001.2.1250.12501.1	Pre-School Teaching Salary	485,453	428,430	-11.75%	2.05	501,308	17.01%	2.05
101.2330.130.001.2.1250.12502.1	Pre-School Aides	46,985	80,731	71.82%	2.00	102,880	27.44%	2.00
101.2305.110.001.2.1250.12503.1	Summer Pre-School Tch. Sal.	5,390	9,675	79.50%		5,291	-45.31%	
101.2330.130.001.2.1250.12504.1	Summer Pre-School Aides Sal.	472	7,012	1386.53%		4,000	-42.96%	
		538,300	525,848	-2.31%	4.05	613,480	16.66%	4.05
101.2430.250.001.2.1250.12551.1	Pre-School S/M	30,000	18,104	-39.65%		13,938	-23.01%	
101.2320.240.001.2.1250.12552.1	Pre-School Contracted Services	51,575	48,349	-6.25%		87,485	80.94%	
		81,575	66,453	-18.54%	-	101,424	52.62%	-
Total Program		619,875	592,301	-4.45%	4.05	714,903	20.70%	4.05
PROGRAM AREA 2310: ATHLETICS		95,210	57,306	-39.81%	-	80,504	40.48%	-
101.3510.110.200.9.2310.13101.1	Athletics Nurses Salary	-	-			3,262		
101.3510.110.200.9.2310.13102.1	Coaches Salary	32,605	35,314	8.31%		31,647	-10.38%	
101.3510.130.200.9.2310.13103.1	Athletics Drivers Salary	3,171	3,297	3.97%		2,350	-28.71%	

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101.3510.110.200.9.2310.13104.1	Intramural Coaching Stipends	18,376	12,294	-33.10%		18,099	47.21%	
101.3510.110.200.9.2310.13105.1	Faculty Athletic Manager	-	-			5,334		
101.3510.110.200.9.2310.13106.1	Athletic Director	11,710	(0)	-100.00%	-	-		-
		65,862	50,905	-22.71%	-	60,692	19.23%	-
101.3510.250.200.9.2310.13151.1	Athletics S/M	899	1,570	74.56%		1,826	16.30%	
101.3510.250.200.9.2310.13152.1	Trainer S/M	-	-			-		
101.3510.260.200.9.2310.13153.1	Officials	4,622	4,831	4.52%		3,399	-29.64%	
101.3510.260.900.9.2310.13154.1	Athletic Equipment Repair	-	-			-		
101.3510.260.900.9.2310.13155.1	Athletic Insurance	2,096	-	-100.00%		2,211		
101.3510.240.040.9.2310.13107.1	Athletics Contractual - Kindergarten	21,731	-	-100.00%		12,376		
101.3510.240.200.9.2310.13156.1	Contracted Service	-	-			-		
		29,348	6,400	-78.19%	-	19,812	209.54%	-
Total Program		95,210	57,306	-39.81%	-	80,504	40.48%	-
PROGRAM AREA 2320: CENTRAL SUPPLY		-	7,602		-	-		-
101.2430.250.900.1.2320.13251.1	Central Supply S/M	-	7,602			-		
Total Program		-	7,602		-	-		-
PROGRAM AREA 2330: CO-CURRICULAR		39,333	63,621	61.75%	-	85,683	34.68%	-
101.3520.110.900.9.2330.13301.1	Co-Curricular Prof. Salary	39,012	63,620	63.08%		85,683	34.68%	
101.3520.130.200.9.2330.13302.1	Co-Curricular Transportation	320	0	-99.89%		-		
Total Program		39,333	63,621	61.75%	-	85,683	34.68%	-
PROGRAM AREA 2340: CONTINGENCY		236,729	77,483	-67.27%	-	509,471	557.53%	-
101.5100.110.900.1.2340.13401.1	Sick Leave - Instructional	66,729	76,407	14.50%		196,134	156.70%	
101.2305.110.900.1.2340.13402.1	Professional Contingency	100,000	1,076	-98.92%		100,000	9193.68%	
101.5100.110.900.1.2340.13403.1	Early Retirement Incentive	-	-			-		
101.2305.110.900.1.2340.13404.1	Negotiation Funds - Contracts	40,000	-	-100.00%		183,337		
101.1230.130.900.9.2340.13406.1	Negotiation Funds - Non-Bargaining	30,000	-	-100.00%		30,000		
Total Program		236,729	77,483	-67.27%	-	509,471	557.53%	-
PROGRAM AREA 2350: COPY SERVICE		63,747	70,465	10.54%	1.20	72,420	2.78%	1.20
101.2330.130.900.1.2350.13501.1	Copy Service Salary	28,869	29,174	1.06%	0.60	30,608	4.92%	0.60
101.2330.130.900.1.2350.13502.1	Copy Serv. Transportation Salary	17,578	18,289	4.04%	0.60	19,019	3.99%	0.60

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		46,447	47,462	2.19%	1.20	49,626	4.56%	1.20
101.2430.250.900.1.2350.13551.1	Copy Service S/M	5,966	7,132	19.56%		7,339	2.89%	
101.2420.240.900.1.2350.13552.1	Canon IR105 Copier Maint/Purch.	8,617	15,813	83.52%		12,628	-20.14%	
101.4230.260.900.9.2350.13553.1	IR550 Copier Maintenance	2,718	-	-100.00%		2,813		
101.4230.260.900.9.2350.13554.1	Canon IR5000 Copier Maintenance	-	57			14	-75.12%	
		17,300	23,003	32.96%	-	22,794	-0.91%	-
Total Program		63,747	70,465	10.54%	1.20	72,420	2.78%	1.20
PROGRAM AREA 2360: EQUIPMENT		10,000	37,984	279.84%	-	10,000	-73.67%	-
101.7400.260.110.1.2360.13651.1	Alcott Replacement Equipment	1,500	5,222	248.16%		1,500	-71.28%	
101.7400.260.120.1.2360.13652.1	Thoreau Replacement Equipment	1,500	1,643	9.56%		1,500	-8.73%	
101.7400.260.130.1.2360.13653.1	Willard Replacement Equipment	1,500	4,025	168.36%		1,500	-62.74%	
101.7400.260.200.1.2360.13654.1	Middle Sch. Replacement Equipment	4,000	27,093	577.31%		4,000	-85.24%	
101.7400.260.910.9.2360.13655.1	Ripley Replacement Equipment	1,500	-	-100.00%		1,500		
Total Program		10,000	37,984	279.84%	-	10,000	-73.67%	-
PROGRAM AREA 2370: FIELD TRIPS		18,500	8,534	-53.87%	-	18,500	116.79%	-
101.2440.130.200.1.2370.13701.1	Middle Sch. Field Trips Salary	12,000	8,534	-28.89%		12,000	40.62%	
101.2440.130.100.1.2370.13702.1	Elem. Field Trips Salary	6,500	-	-100.00%		6,500		
Total Program		18,500	8,534	-53.87%	-	18,500	116.79%	-
PROGRAM AREA 2390: HEALTH SERVICES		561,291	468,014	-16.62%	5.40	544,041	16.24%	5.40
101.3200.110.100.9.2390.13901.1	Elementary Nurses Salary	301,182	245,265	-18.57%	3.00	303,554	23.77%	3.00
101.3200.110.200.9.2390.13902.1	Middle Sch. Nurses Salary	151,075	147,800	-2.17%	1.60	154,175	4.31%	1.60
101.3200.110.100.9.2390.13903.1	Elem. Nurse Chair	-	-			-		
101.3200.110.200.9.2390.13904.1	Middle Sch. Nurse Chair	38,034	38,195	0.42%	0.40	39,337	2.99%	0.40
101.3200.110.900.9.2390.13905.1	Nurse Longevity	4,385	3,000	-31.58%		4,810	60.32%	
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary	52,568	26,960	-48.71%	0.40	27,588	2.33%	0.40
		547,244	461,219	-15.72%	5.40	529,463	14.80%	5.40
101.3200.250.900.9.2390.13951.1	Health Services S/M	6,455	6,380	-1.16%		6,455	1.17%	
101.3200.240.900.9.2390.13952.1	Hlth. Serv. Contr. Services	7,123	-	-100.00%		7,123		
101.3200.260.900.9.2390.13953.1	Hlth. Serv. Equipment Maintenance	-	414			500	20.77%	
101.3200.260.900.9.2390.13954.1	Hlth. Serv. Staff Development	469	-	-100.00%		500		
		14,047	6,794	-51.63%	-	14,578	114.56%	-
Total Program		561,291	468,014	-16.62%	5.40	544,041	16.24%	5.40

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PROGRAM AREA 2400: PARAPROFESSIONALS								
		71,166	53,980	-24.15%	2.25	148,266	174.67%	4.25
	101.2440.130.100.1.2400.14001.1	71,166	53,980	-24.15%	2.25	71,166	31.84%	2.25
	101.2440.130.200.1.2400.14002.1	-	-			77,100		2.00
Total Program		71,166	53,980	-24.15%	2.25	148,266	174.67%	4.25
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL								
		3,311	2,516	-24.01%	-	2,000	-20.51%	-
	101.2440.260.900.1.2410.14151.1	3,311	2,516	-24.01%	-	2,000	-20.51%	-
Total Program		3,311	2,516	-24.01%	-	2,000	-20.51%	-
PROGRAM AREA 2420: STUDENT ACTIVITY								
		21,731	5,196	-76.09%	-	22,500	333.03%	-
	101.3520.250.200.9.2420.14251.1	-	5,196			-		
	101.3520.240.040.9.2420.14252.1	21,731	-	-100.00%		22,500		
Total Program		21,731	5,196	-76.09%	-	22,500	333.03%	-
PROGRAM AREA 2430: TESTING								
		-	-		-	-		-
	101.2720.250.900.1.2430.14351.1	-	-		-	-		-
Total Program		-	-		-	-		-
PROGRAM AREA 3510: ADMINISTRATION								
		951,259	892,740	-6.15%	8.30	961,240	7.67%	8.30
	101.1210.110.900.9.3510.15101.1	133,363	134,041	0.51%	0.60	138,031	2.98%	0.60
	101.1210.120.900.9.3510.15102.1	48,466	47,632	-1.72%	0.60	50,162	5.31%	0.60
	101.1220.110.900.9.3510.15103.1	-	-			-		
	101.1230.110.910.9.3510.15115.1	94,519	91,199	-3.51%	0.60	97,827	7.27%	0.60
	101.1220.120.900.9.3510.15104.1	40,983	-	-100.00%	0.60	42,417		0.60
	101.1230.130.900.9.3510.15105.1	-	-			-		
							
	101.1410.110.900.9.3510.15106.1	86,499	91,730	6.05%	0.50	89,527	-2.40%	0.50
	101.1410.130.900.9.3510.15107.1	219,743	246,582	12.21%	3.60	227,434	-7.77%	3.60
	101.1420.110.900.9.3510.15108.1	91,940	90,981	-1.04%	0.60	95,158	4.59%	0.60
	101.1420.130.900.9.3510.15109.1	81,287	66,189	-18.57%	1.20	84,132	27.11%	1.20
		796,800	768,353	-3.57%	8.30	824,688	7.33%	8.30
	101.1210.250.900.9.3510.15151.1	18,216	2,855	-84.33%		2,780	-2.62%	
	101.1210.240.900.9.3510.15152.1	17,800	6,000	-66.29%		7,500	25.01%	
	101.1210.260.900.9.3510.15153.1	-	-			-		
	101.1210.260.900.9.3510.15154.1	-	-			-		
	101.5200.260.900.9.3510.15155.1	-	-			-		
	101.1210.260.900.9.3510.15156.1	1,244	315	-74.68%		1,139	261.65%	

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101.1210.260.900.9.3510.15157.1	Annual School Census	1,538	2,547	65.61%		2,589	1.64%	
101.5100.260.900.9.3510.15158.1	Admin. Annuity	-	-			-		
101.1220.250.900.9.3510.15161.1	Asst. Supt. Office S/M	632	1,631	158.09%		23	-98.57%	
101.1220.240.900.9.3510.15162.1	Asst.Supt. Contr. Service	-	-			805		
101.1220.260.900.9.3510.15163.1	Asst. Supt. Memberships	264	54	-79.55%		273	406.00%	
101.1220.260.900.9.3510.15164.1	Asst. Supt. Prof. Development	1,788	4,926	175.59%		842	-82.90%	
101.1220.260.900.9.3510.15165.1	Asst. Superintendent Travel	-	711			384	-46.04%	
101.1410.250.900.9.3510.15171.1	Bus. Office S/M	1,450	9,881	581.49%		1,450	-85.33%	
101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services	15,000	26,652	77.68%		15,000	-43.72%	
101.1410.260.900.9.3510.15173.1	Bus. Office Legal Adv.	599	3,013	403.11%		(191)	-106.32%	
101.1410.260.900.9.3510.15174.1	Bus. Office Memberships	179	900	403.92%		-		
101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development	2,310	256	-88.93%		206	-19.44%	
101.1410.260.900.9.3510.15176.1	Finance Director Travel	-	-			-		
101.1420.250.900.9.3510.15181.1	Human Resources Office S/M	2,359	3,623	53.57%		2,392	-33.98%	
101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services	1,423	10,470	635.86%		15,000	43.27%	
101.1420.260.900.9.3510.15183.1	Human Resources Legal Adv.	-	-			-		
101.1420.260.900.9.3510.15184.1	Human Resources Memberships	5,160	286	-94.46%		348	21.64%	
101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development	2,500	930	-62.80%		1,012	8.78%	
101.1420.260.900.9.3510.15186.1	Human Resources Recruiting	12,000	13,862	15.51%		15,000	8.21%	
101.1430.260.900.9.3510.15191.1	Legal Services	40,000	35,478	-11.31%		40,000	12.75%	
101.1435.260.900.9.3510.15192.1	Legal Settlements	30,000	-	-100.00%		30,000		
		154,459	124,387	-19.47%	-	136,552	9.78%	-
Total Program		951,259	892,740	-6.15%	8.30	961,240	7.67%	8.30
PROGRAM AREA 3520: PRINCIPALS		1,122,083	1,120,129	-0.17%	14.00	1,270,982	13.47%	15.00
101.2210.110.110.9.3520.15201.1	Alcott Principal Salary	144,092	141,314	-1.93%	1.00	149,135	5.53%	1.00
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary	140,798	138,763	-1.45%	1.00	145,726	5.02%	1.00
101.2210.110.130.9.3520.15203.1	Willard Principal Salary	148,597	151,427	1.90%	1.00	153,798	1.57%	1.00
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary	144,714	140,856	-2.67%	1.00	149,779	6.33%	1.00
101.2210.110.200.9.3520.15205.1	Middle Sch. Asst. Prin. Salary	112,215	110,334	-1.68%	1.00	226,142	104.96%	2.00
101.2210.120.110.9.3520.15207.1	Alcott Prin. Clerical Salary	89,081	88,920	-0.18%	2.00	92,199	3.69%	2.00
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary	92,143	93,023	0.96%	2.00	95,368	2.52%	2.00
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary	89,546	89,782	0.26%	2.00	92,681	3.23%	2.00
101.2210.120.200.9.3520.15210.1	Middle Sch. Prin. Clerical Salary	135,263	139,734	3.30%	3.00	139,998	0.19%	3.00
		1,096,449	1,094,152	-0.21%	14.00	1,244,825	13.77%	15.00
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M	3,916	4,321	10.34%		4,500	4.15%	
101.2210.260.100.9.3520.15252.1	Elem. Prin. Prof. Development	4,628	2,144	-53.68%		4,628	115.90%	
101.2210.260.200.9.3520.15253.1	Middle Sch. Prin. Prof. Development	2,247	813	-63.82%		2,029	149.53%	
101.2420.240.200.1.3520.15254.1	Middle Sch. Copier Maintenance	14,844	18,699	25.97%		15,000	-19.78%	
		25,634	25,976	1.33%	-	26,157	0.69%	-

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Total Program								
		1,122,083	1,120,129	-0.17%	14.00	1,270,982	13.47%	15.00
PROGRAM AREA 3530: SCHOOL COMMITTEE								
101.1110.120.900.9.3530.15301.1	School Comm. Clerical Salary	8,750	2,533	-71.06%	1.00	8,750	245.50%	1.00
		3,750	2,448	-34.73%	1.00	3,750	53.21%	1.00
		3,750	2,448	-34.73%	1.00	3,750	53.21%	1.00
101.1110.250.900.9.3530.15351.1	School Comm. S/M	500	-	-100.00%		500		
101.1110.260.900.9.3530.15352.1	School Comm. Dues	2,500	-	-100.00%		2,500		
101.1110.260.900.9.3530.15353.1	School Comm. Conferences	500	85	-83.00%		500	488.24%	
101.1110.240.900.9.3530.15354.1	School Comm. Contr. Services	1,500	-	-100.00%		1,500		
		5,000	85	-98.30%	-	5,000	5782.35%	-
Total Program								
		8,750	2,533	-71.06%	1.00	8,750	245.50%	1.00
PROGRAM AREA 4610: CAPITAL OUTLAY								
101.7100.260.900.9.4610.16151.1	Capital Outlay - Grounds	40,000	-	-100.00%	-	40,000	#DIV/0!	-
101.7200.260.900.9.4610.16152.1	Capital Outlay - Buildings	10,000	-	-100.00%		10,000		
101.7200.260.900.9.4610.16153.1	Capital Outlay - Designers	10,000	-	-100.00%		10,000		
101.7300.260.900.9.4610.16154.1	Capital Outlay - Equipment	10,000	-	-100.00%		10,000		
Total Program								
		40,000	-	-100.00%	-	40,000	#DIV/0!	-
PROGRAM AREA 4620: CUSTODIAL SERVICES								
101.4110.130.100.9.4620.16201.1	Elem. Bldg. Serv. Wkr. Sal.	872,259	898,513	3.01%	14.60	911,375	1.43%	14.60
101.4110.130.100.9.4620.16202.1	Elem. Bldg. Serv. Wkr. Overtime	464,278	471,407	1.54%	9.00	480,792	1.99%	9.00
101.4110.130.200.9.4620.16203.1	Middle Sch. Bldg. Serv. Wkr. Sal.	58,103	54,000	-7.06%		61,384	13.68%	
101.4110.130.200.9.4620.16204.1	Middle Sch. Bldg. Serv. Wkr. Overtime	263,327	284,190	7.92%	5.00	291,068	2.42%	5.00
101.4110.130.200.9.4620.16205.1	M.S. Bldg. Serv. Wkr. Overtime	40,221	44,511	10.67%		29,113	-34.59%	
101.4110.130.910.9.4620.16206.1	Ripley Bldg. Serv. Wkr. Sal.	36,547	36,505	-0.11%	0.60	38,216	4.69%	0.60
101.4110.130.910.9.4620.16207.1	Ripley Bldg. Serv. Wkr. Overtime	3,347	1,579	-52.80%		2,885	82.64%	
101.4110.120.900.9.4620.16207.1	Receptionist Salary	-	-			-		
		865,823	892,193	3.05%	14.60	903,459	1.26%	14.60
101.4110.250.900.9.4620.16251.1	Bld. Serv. Wkr. S/M	-	1,673			1,751	4.64%	
101.4110.250.910.9.4620.16252.1	Ripley Bldg. Serv. Wkr. S/M	683	-	-100.00%		683		
101.4110.260.900.9.4620.16253.1	Bldg. Serv. Wkr. Uniforms	5,413	4,547	-16.00%		5,143	13.11%	
101.4110.260.900.9.4620.16254.1	Bldg. Serv. Wkr. Fees	-	100			-		
101.7300.260.900.9.4620.16255.1	Bldg. Serv. Wkr. Equipment	340	-	-100.00%		340		

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		6,435	6,320	-1.80%	-	7,916	25.27%	-
Total Program		872,259	898,513	3.01%	14.60	911,375	1.43%	14.60
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES		600,612	679,299	13.10%	3.95	675,272	-0.59%	3.95
101.1450.130.900.9.4630.16301.1	Info. Tech. Director Salary	69,783	54,622	-21.73%	0.51	77,625	42.11%	0.51
101.1450.130.900.9.4630.16302.1	I.T. Unit Leader Salary	139,447	124,045	-11.05%	1.53	142,225	14.66%	1.53
101.1450.130.900.9.4630.16303.1	I.T. Sr. Support Analyst Salary	70,538	96,474	36.77%	1.53	89,370	-7.36%	1.53
101.1450.120.900.9.4630.16304.1	I.T. Services Clerical Salary	23,121	22,605	-2.23%	0.38	23,911	5.78%	0.38
		302,889	297,745	-1.70%	3.95	333,132	11.88%	3.95
101.1450.250.900.9.4630.16351.1	I. T. Services Office S/M	5,539	85,190	1437.97%		5,539	-93.50%	
101.2451.250.900.1.4630.16352.1	I. T. Serv. Micro Repair S/M	464	89	-80.91%		2,541	2770.88%	
101.1450.240.900.9.4630.16353.1	Contr. Services - Web Page	7,210	-	-100.00%		6,210		
101.1450.260.900.9.4630.16354.1	Server Maintenance Support	1,058	529	-49.98%		2,571	385.75%	
101.1450.260.900.9.4630.16355.1	I. T. Serv. New Equipment	103,273	112,254	8.70%		125,000	11.35%	
101.4400.260.900.9.4630.16356.1	I. T. Serv. Networking	52,788	65,893	24.83%		62,000	-5.91%	
101.2455.250.900.1.4630.16361.1	I. T. Serv. Software Development	15,104	1,020	-93.25%		10,000	880.47%	
101.1450.260.900.9.4630.16362.1	M.S. PC Migration	-	-			-		
101.1450.260.900.9.4630.16363.1	Admin. Software Support	91,160	101,119	10.92%		99,658	-1.45%	
101.1450.260.900.9.4630.16365.1	Software Maint. - Financials	-	-			-		
101.2250.260.900.1.4630.16366.1	Software Maint. - Students	16,800	12,584	-25.10%		24,129	91.74%	
101.4230.260.900.9.4630.16367.1	I.T. Vehicle Maint.	359	1,465	307.62%		402	-72.53%	
101.4230.260.900.9.4630.16368.1	I.T. Gasoline	2,657	-	-100.00%		2,784		
101.4230.260.900.9.4630.16369.1	I.T. Vehicle Insurance	1,311	1,410	7.54%		1,306	-7.43%	
		297,724	381,554	28.16%	-	342,140	-10.33%	-
Total Program		600,612	679,299	13.10%	3.95	675,272	-0.59%	3.95
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS		588,119	1,124,462	91.20%	3.13	579,205	-48.49%	3.13
101.4200.130.900.9.4640.16401.1	Maintenance Manager Salary	62,000	61,802	-0.32%	0.60	64,172	3.83%	0.60
101.4200.130.900.9.4640.16402.1	Maintenance Salary	151,219	154,794	2.36%	2.40	160,616	3.76%	2.40
101.4200.130.900.9.4640.16403.1	Maintenance Overtime	20,000	27,942	39.71%		20,000	-28.42%	
101.4200.130.900.9.4640.16404.1	Supplemental Labor Salary	12,000	10,590	-11.75%		5,000	-52.79%	
101.4200.120.900.9.4640.16405.1	Maintenance Clerical Salary	7,500	6,730	-10.27%	0.13	7,902	17.42%	0.13
		252,719	261,858	3.62%	3.13	257,691	-1.59%	3.13
101.4210.250.900.9.4640.16451.1	Maintenance S/M - Grounds	9,000	21,601	140.01%		16,611	-23.10%	
101.4220.250.900.9.4640.16452.1	Maintenance S/M - Buildings	105,000	207,256	97.39%		110,000	-46.93%	
101.4210.260.900.9.4640.16453.1	Maint. Contr. Serv. - Grounds	20,000	45,868	129.34%		40,964	-10.69%	
101.4220.260.900.9.4640.16454.1	Maint. Contr. Serv. - Buildings	200,000	529,997	165.00%		145,000	-72.64%	

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101.4210.260.900.9.4640.16455.1	Maint. Contr. Serv. - Snow Plow	-	37,956			5,180	-86.35%	
101.4200.260.900.9.4640.16456.1	Maintenance Uniforms	1,250	1,387	11.00%		1,178	-15.06%	
101.4200.260.900.9.4640.16458.1	Maintenance Fees	150	18,539	12259.28%		81	-99.56%	
101.7400.260.900.9.4640.16459.1	Maint. Replacement Equipment	-	-			2,500		
		335,400	862,604	157.19%	-	321,514	-62.73%	-
Total Program		588,119	1,124,462	91.20%	3.13	579,205	-48.49%	3.13
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES		26,000	86,284	231.86%	-	38,071	-55.88%	-
101.4230.250.900.9.4650.16551.1	Maint. S/M - Vehicles	8,000	68,330	754.13%		7,632	-88.83%	
101.4230.250.900.9.4650.16552.1	Maint. S/M - Equipment	5,500	7,181	30.57%		10,000	39.25%	
101.4230.260.900.9.4650.16553.1	Maint. Contr. Serv. - Equipment	7,500	7,248	-3.36%		7,500	3.48%	
101.4230.260.900.9.4650.16554.1	Maintenance Gasoline	5,000	-	-100.00%		9,675		
101.4230.260.900.9.4650.16555.1	Maint. Vehicle Insurance	-	3,525			3,264	-7.40%	
101.7600.260.900.9.4650.16556.1	Maint. Replacement Vehicle	-	-			-		
Total Program		26,000	86,284	231.86%	-	38,071	-55.88%	-
PROGRAM AREA 4660: REGULAR TRANSPORTATION		1,164,755	1,309,889	12.46%	22.00	1,131,058	-13.65%	22.00
101.3300.130.900.1.4660.16601.1	Trans. Manager Salary	44,643	43,951	-1.55%	0.60	46,206	5.13%	0.60
101.3300.130.900.1.4660.16600.1	Trans. Drivers Salary - Acton	53,608	16,112	-69.94%				
101.3300.130.900.1.4660.16602.1	Trans. Drivers Salary	523,104	616,595	17.87%	19.00	552,830	-10.34%	19.00
101.3300.130.900.1.4660.16603.1	Trans. Drivers Overtime	1,761	2,377	34.97%		15,798	564.61%	
101.6900.130.900.1.4660.16604.1	Private School Trans. Salary	67,095	77,161	15.00%		77,751	0.76%	
101.3300.130.900.1.4660.16605.1	Trans. Mechanics Salary	98,961	99,972	1.02%	1.80	119,213	19.25%	1.80
101.3300.130.900.1.4660.16606.1	Trans. Mechanics Overtime	16,508	12,632	-23.48%		7,500	-40.63%	
101.3300.130.900.1.4660.16607.1	Trans. Coordinator Salary	60,323	65,941	9.31%	0.60	62,437	-5.31%	0.60
		866,004	934,742	7.94%	22.00	881,735	-5.67%	22.00
101.3300.250.900.1.4660.16651.1	Transportation S/M	60,000	113,950	89.92%		55,036	-51.70%	
101.3300.260.900.1.4660.16652.1	Trans. Accident Repairs	500	(2,281)	-556.20%		1,035	-145.37%	
101.3300.260.900.1.4660.16653.1	Trans. Gasoline/Diesel Fuel	120,000	98,685	-17.76%		75,000	-24.00%	
101.3300.260.900.1.4660.16654.1	Trans. Vehicle Insurance	7,000	7,049	0.71%		7,000	-0.70%	
101.3300.260.900.1.4660.16655.1	Trans. Computer Equipment	1,750	2,726	55.77%		1,750	-35.80%	
101.3300.260.900.1.4660.16656.1	Trans. Drug & Alcohol Testing	2,500	2,259	-9.65%		2,500	10.68%	
101.3300.260.900.1.4660.16657.1	Trans. Staff Development	5,000	8,645	72.90%		5,000	-42.16%	
101.3300.260.900.1.4660.16658.1	Transportation Fees	2,500	1,364	-45.44%		2,500	83.28%	
101.7600.260.900.1.4660.16659.1	Trans. Vehicle Replacement	-	-		-	-		
101.3300.240.900.1.4660.16660.1	Trans. Contracted Services	22,500	20,555	-8.64%		22,500	9.46%	
101.3300.260.900.1.4660.16661.1	Trans. Leases	77,002	122,196	58.69%		77,002	-36.98%	
		298,752	375,147	25.57%	-	249,323	-33.54%	-

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Total Program								
		1,164,755	1,309,889	12.46%	22.00	1,131,058	-13.65%	22.00
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION								
		355,826	404,309	13.63%	-	460,682	13.94%	-
101.3300.130.900.2.4670.16701.1	SPED Trans. Aide Salary	-	-		-	-		-
101.3300.260.900.2.4670.16751.1	SPED CASE Trans. Contracted Services	355,826	355,826	0.00%		437,036	22.82%	
101.3300.260.900.2.4670.16752.1	SPED OTHER Trans. Contracted Services		48,483			23,646	-51.23%	
		355,826	404,309	13.63%	-	460,682	13.94%	-
Total Program								
		355,826	404,309	13.63%	-	460,682	13.94%	-
PROGRAM AREA 4680: UTILITIES/HEATING								
		296,159	234,288	-20.89%	-	293,920	25.45%	-
101.4120.260.110.9.4680.16851.1	Alcott Heating	46,106	31,830	-30.96%		40,406	26.94%	
101.4120.260.120.9.4680.16852.1	Thoreau Heating	40,825	28,289	-30.71%		34,719	22.73%	
101.4120.260.130.9.4680.16853.1	Willard Heating	24,666	20,174	-18.21%		25,636	27.07%	
101.4120.260.250.9.4680.16854.1	Peabody Heating	51,940	32,289	-37.83%		35,000	8.40%	
101.4120.260.260.9.4680.16855.1	Sanborn Heating	93,533	94,214	0.73%		102,870	9.19%	
101.4120.260.910.9.4680.16856.1	Ripley Heating	32,324	26,658	-17.53%		30,087	12.86%	
101.4120.260.900.9.4680.16857.1	Trans. Repair Heating		168			-		
101.4120.260.900.9.4680.16858.1	Maint. Storage Heating	-	-			-		
101.4120.260.900.9.4680.16860.1	Contracted Serv. - Burners	5,622	666	-88.15%		25,000	3652.40%	
101.4120.260.910.9.4680.16861.1	Contr. Serv. - Ripley Burners	1,142	-	-100.00%		203		
101.4120.260.900.9.4680.16862.1	Contr. Services - Controls	-	-			-		
		296,159	234,288	-20.89%	-	293,920	25.45%	-
PROGRAM AREA 4690: UTILITIES/OTHER								
		651,739	642,525	-1.41%	-	673,110	4.76%	-
101.4130.260.110.9.4690.16951.1	Alcott Electricity	102,759	98,427	-4.22%		107,597	9.32%	
101.4130.260.120.9.4690.16952.1	Thoreau Electricity	110,251	108,340	-1.73%		110,514	2.01%	
101.4130.260.130.9.4690.16953.1	Willard Electricity	94,852	82,486	-13.04%		88,909	7.79%	
101.4130.260.250.9.4690.16954.1	Peabody Electricity	48,686	54,520	11.98%		60,244	10.50%	
101.4130.260.260.9.4690.16955.1	Sanborn Electricity	72,854	83,433	14.52%		87,048	4.33%	
101.4130.260.910.9.4690.16956.1	Ripley Electricity	35,047	33,362	-4.81%		24,630	-26.17%	
101.4130.260.900.9.4690.16957.1	Systemwide Electricity	601	521	-13.35%		531	1.86%	
101.4130.260.900.9.4690.16958.1	Trans. Repair Electricity		-			-		
101.4130.260.900.9.4690.16961.1	Water/Sewer	27,492	27,722	0.84%		33,902	22.29%	
101.4130.260.910.9.4690.16962.1	Ripley Water/Sewer	1,421	2,171	52.77%		1,218	-43.90%	
101.4130.260.900.9.4690.16970.1	Telephone	117,809	111,311	-5.52%		118,209	6.20%	
101.4130.260.900.9.4690.16980.1	Trash Pickup & Recycling	39,965	40,232	0.67%		40,309	0.19%	

ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
Total Program								
		651,739	642,525	-1.41%	-	673,110	4.76%	-
PROGRAM AREA 5810: INSURANCE								
101.5200.260.900.9.5810.18151.1	Workers' Compensation	47,467	45,348	-4.46%	-	48,463	6.87%	-
101.5200.260.900.9.5810.18152.1	Employee Assistance Program	-	-			-		
101.5260.260.900.9.5810.18153.1	Public Liability Insurance	38,195	38,562	0.96%		39,395	2.16%	
101.5260.260.900.9.5810.18154.1	Sch. Comm. Prof. Liability	8,478	6,255	-26.22%		8,390	34.13%	
101.5260.260.900.9.5810.18155.1	Nurses Liability Insurance	793	530	-33.16%		678	27.89%	
Total Program								
		47,467	45,348	-4.46%	-	48,463	6.87%	-
PROGRAM AREA 5830: ASSESSMENTS								
101.9110.260.900.9.5830.18351.1	School Choice Assessment	-	-		-	-		-
101.9120.260.900.9.5830.18352.1	Charter School Assessment	-	-		-	-		-
Total Program								
		-	-		-	-		-
PROGRAM AREA 5840: OTHER FIXED COSTS								
101.5500.260.900.9.5840.18451.1	Postage	9,643	12,000	24.44%	-	9,643	-19.64%	-
Total Program								
		9,643	12,000	24.44%	-	9,643	-19.64%	-
GRAND TOTAL								
		32,440,539	32,440,537	0.00%	324.88	34,542,735	6.48%	330.39

ATTACHMENT #1

Concord Public Schools
 FY2017 Budget Development
 Finance Committee Data Request

Program Area:	Account Title	FY2015 Budget	FY2015 Actuals	FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	FY15 Actual vs. FY16 Budgeted	FY2016 FTE
				% Variance FY15 Actual vs. Budgeted	FY2015 FTE	FY2016 Budget	% Variance FY15 Actual vs. FY16 Budgeted	FY2016 FTE
	REGULAR EDUCATION	18,135,789	17,950,757	-1.02%	192.30	19,712,343	9.81%	196.81
	SPECIAL EDUCATION	7,925,906	7,441,772	-6.11%	65.60	8,189,303	10.05%	65.60
	OPERATIONS	4,239,644	4,975,261	17.35%	43.68	4,342,012	-12.73%	43.68
	ADMINISTRATION	2,082,092	2,015,401	-3.20%	23.30	2,240,971	11.19%	24.30
	FIXED COSTS	57,109	57,347	0.42%	-	58,106	1.32%	-
	TOTAL	32,440,539	32,440,537	0.00%	324.88	34,542,735	6.48%	330.39

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

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

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

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