

**CONCORD SCHOOL COMMITTEE
FY2018 SC ADOPTED BUDGET
December 13, 2016**

DESCRIPTION	FY14 Adopted Budget	FY15 Adopted Budget	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Adopted Budget
SALARIES	\$ 24,686,846	\$ 25,724,098	\$ 27,263,839	\$ 28,737,689	\$ 30,412,317
NON - SALARIES	6,453,692	6,716,440	7,278,897	6,922,422	\$ 6,397,794
TOTAL OPERATING BUDGET	\$ 31,140,538	\$ 32,440,538	\$ 34,542,735	\$ 35,660,110	\$ 36,810,111
CHANGE	4.7%	4.2%	6.5%	3.23%	3.22%
FUNDING IMPACT	\$ 1,385,000	\$ 1,300,000	\$ 2,102,197	\$ 1,117,375	\$ 1,150,001
MAJOR ESCALATION/COST DRIVERS					\$ 1,738,285
OFFSETTING REDUCTIONS					\$ (588,284)
BALANCE					<u>\$ 0</u>

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MAJOR ESCALATION & COST DRIVERS	FY18 Adopted Budget	
	PROGRAM AREA	INCREASES
STEPS - <i>Initial</i>	1010 - 2400	\$ 353,730
STEPS - <i>Mid-Year</i>	1011 - 2400	177,038
LANES	1010 - 2400	75,000
2 % SCALE	1010 - 2400	377,580
TEACHER SALARY ESCALATION	2.8%	983,348
CO-CURRICULAR, PRE-SCHOOL, SUBSTITUTES - LINE INCREASES	2330	49,356
K5 FOREIGN LANGUAGE 3.0 FTE	1041 - 1043	199,371
CMS LATIN TEACHER .5 FTE	1080	37,213
BUDGET SALARY ADJUSTMENTS & NEW POSITIONS	0.8%	285,940
OTHER NON CBU & CBU SALARY ESCALATION	1010 - 4670	272,055
SPECIAL EDUCATION TUTORS & AIDES	1200 - 1201	142,754
OTHER STAFFING SALARY ESCALATION	1.2%	414,808
UTILITIES/OTHER (<i>Electricity & Water</i>)	4690	49,735
OPERATIONS ESCALATION	0.1%	49,735
OTHER NET ESCALATION	0.01%	4,454
TOTAL INCREASES	4.87%	1,738,285

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<u>OFFSETTING REDUCTIONS</u>	FY18 Adopted Budget
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	PROGRAM AREA REDUCTIONS	
<u>BUDGET REQUEST REDUCTIONS</u>		
CAPITAL OUTLAY	4610	(18,575)
TRANSPORTATION	4660	(44,620)
MAINTENANCE VEHICLES	4650	(7,500)
CUSTODIAL OVERTIME	4620	(5,000)
SPECIAL EDUCATION TUITIONS	1200 - 1201	(240,000)
SALARY CONTINGENCY	2340	(190,903)
BUILDINGS S/M	4640	(45,000)
UTILITIES/HEATING	4680	(36,686)
TOTAL DECREASES	-1.65%	(588,284)
NET CHANGE	3.22%	\$ 1,150,001

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	FY14 Adopted Budget	FY15 Adopted Budget	FY16 Adopted Budget	FY17 Adopted Budget	FY18 Adopted Budget
<u>GENERAL FUND</u>					
OPERATING BUDGET LEVELS	\$ 31,140,538	\$ 32,440,538	\$ 34,542,735	\$ 35,660,110	\$ 36,810,111
<u>EXTERNAL FUNDS</u>					
FEDERAL GRANTS	649,001	695,481	691,539	656,500	656,500
STATE GRANTS-METCO	486,746	459,613	508,871	504,449	504,449
EXTERNAL FUNDS TOTAL	1,135,747	1,155,094	1,200,410	1,160,949	1,160,949
ALL FUNDS TOTAL	32,276,285	33,595,632	35,743,145	36,821,059	37,971,060
EXTERNAL FUNDS AS % OF GRAND TOTAL	3.52%	3.44%	3.36%	3.15%	3.06%

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	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
REGULAR EDUCATION	19,712,342	19,856,328	(143,987)	20,411,284	21,414,020	1,002,736	4.91%
SPECIAL EDUCATION	8,189,303	7,352,563	836,740	8,029,613	7,922,660	(106,953)	-1.33%
OPERATIONS	4,342,012	4,874,280	(532,268)	4,832,984	4,961,420	128,436	2.66%
ADMINISTRATION	2,240,971	2,395,275	(154,302)	2,324,741	2,448,555	123,814	5.33%
FIXED COSTS	58,106	56,289	1,817	61,488	63,456	1,968	3.20%
TOTAL	34,542,733	34,534,735	7,999	35,660,110	36,810,111	1,150,001	3.22%

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PROGRAM AREA:	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
PROGRAM AREA 1010: ART	569,580	554,443	15,137	590,474	620,795	30,321	5.13%
PROGRAM AREA 1020: COMPUTER INSTRUCTION	1,268,654	1,673,423	(404,769)	1,285,900	1,260,193	(25,707)	-2.00%
PROGRAM AREA 1030: CURRICULUM CENTER	310,468	475,469	(165,001)	319,495	281,674	(37,821)	-11.84%
PROGRAM AREA 1041: ALCOTT SCHOOL	2,307,189	2,445,918	(138,729)	2,464,457	2,635,036	170,579	6.92%
PROGRAM AREA 1042: THOREAU SCHOOL	2,570,045	2,579,408	(9,363)	2,675,245	2,906,941	231,696	8.66%
PROGRAM AREA 1043: WILLARD SCHOOL	2,778,871	2,699,801	79,069	2,966,540	3,131,558	165,019	5.56%
PROGRAM AREA 1050: ENGLISH	788,259	758,642	29,617	852,290	900,922	48,632	5.71%
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	-	-	-	732	-	(732)	-100.00%
PROGRAM AREA 1070: ELL	207,594	210,593	(2,998)	224,016	221,868	(2,148)	-0.96%
PROGRAM AREA 1080: FOREIGN LANGUAGES	571,298	502,181	69,117	590,420	655,031	64,611	10.94%
PROGRAM AREA 1090: GUIDANCE	755,294	762,270	(6,976)	783,880	823,911	40,031	5.11%
PROGRAM AREA 1100: HEALTH EDUCATION	16,300	14,828	1,472	27,194	28,084	890	3.27%
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	515,829	511,396	4,433	552,216	569,202	16,986	3.08%
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	84,036	116,368	(32,332)	92,276	122,361	30,085	32.60%
PROGRAM AREA 1130: MATHEMATICS	789,085	714,024	75,062	798,342	819,807	21,464	2.69%
PROGRAM AREA 1140: MUSIC	747,429	741,458	5,970	770,872	802,338	31,466	4.08%
PROGRAM AREA 1150: PHYSICAL EDUCATION	715,114	693,202	21,913	708,906	722,936	14,030	1.98%
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	453,329	391,278	62,052	453,917	485,125	31,207	6.88%
PROGRAM AREA 1170: READING	368,496	349,480	19,015	385,884	396,932	11,048	2.86%
PROGRAM AREA 1180: SCIENCE	624,007	618,438	5,569	649,888	683,106	33,217	5.11%
PROGRAM AREA 1190: SOCIAL STUDIES	632,848	623,358	9,490	653,679	686,874	33,195	5.08%
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	4,834,427	4,751,145	83,282	4,792,801	4,791,926	(875)	-0.02%
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,894,194	2,140,482	753,712	2,762,628	2,633,503	(129,125)	-4.67%
PROGRAM AREA 1210: SUBSTITUTES	206,196	194,498	11,698	194,801	201,453	6,652	3.41%
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	112,268	118,474	(6,206)	116,317	121,453	5,136	4.42%
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.	61,714	63,693	(1,979)	65,519	67,064	1,545	2.36%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	50,150	39,599	10,550	55,026	54,864	(163)	-0.30%
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	714,903	909,066	(194,162)	672,835	897,067	224,232	33.33%
PROGRAM AREA 2310: ATHLETICS	80,504	62,216	18,288	82,822	85,134	2,312	2.79%
PROGRAM AREA 2320: CENTRAL SUPPLY	-	3,583	(3,583)	-	-	0	0.00%
PROGRAM AREA 2330: CO-CURRICULAR	85,683	85,899	(216)	72,000	87,500	15,500	21.53%
PROGRAM AREA 2340: CONTINGENCY	509,471	127,202	382,269	474,537	282,634	(191,903)	-40.44%
PROGRAM AREA 2350: COPY SERVICE	72,420	98,118	(25,698)	75,316	93,448	18,132	24.07%
PROGRAM AREA 2360: EQUIPMENT	10,000	106,505	(96,505)	16,000	36,408	20,408	127.55%
PROGRAM AREA 2370: FIELD TRIPS	18,500	10,239	8,261	18,500	13,750	(4,750)	-25.68%
PROGRAM AREA 2390: HEALTH SERVICES	544,041	512,416	31,625	555,846	550,551	(5,295)	-0.95%
PROGRAM AREA 2400: PARAPROFESSIONALS	148,266	72,285	75,981	136,000	142,000	6,000	4.41%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	2,000	1,557	443	2,500	3,500	1,000	40.00%
PROGRAM AREA 2420: STUDENT ACTIVITY	22,500	15,000	7,500	22,500	22,500	0	0.00%
PROGRAM AREA 2430: TESTING	-	-	-	4,140	-	(4,140)	-100.00%
PROGRAM AREA 3510: ADMINISTRATION	961,239	1,116,938	(155,698)	1,014,134	1,102,132	87,998	8.68%
PROGRAM AREA 3520: PRINCIPALS	1,270,981.70	1,273,417.97	(2,436)	1,301,857	1,337,246	35,389	2.72%
PROGRAM AREA 3530: SCHOOL COMMITTEE	8,750.00	4,918.09	3,832	8,750	9,177	427	4.88%
PROGRAM AREA 4610: CAPITAL OUTLAY	40,000.00	-	40,000	43,000	24,425	(18,575)	-43.20%
PROGRAM AREA 4620: CUSTODIAL SERVICES	911,375.01	996,958.44	(85,583)	954,571	948,302	(6,269)	-0.66%
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	675,272.05	762,877.72	(87,606)	693,825	858,117	164,291	23.68%
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	579,204.89	799,216.66	(220,012)	654,399	670,558	16,159	2.47%

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PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	38,071.04	107,454.50	(69,383)	70,439	65,439	(5,000)	-7.10%
PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,131,058.23	1,305,205.88	(174,148)	1,451,353	1,416,134	(35,219)	-2.43%
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	460,682.41	460,936.00	(254)	474,184	497,231	23,047	4.86%
PROGRAM AREA 4680: UTILITIES/HEATING	293,920.23	211,851.45	82,069	283,743	247,057	(36,686)	-12.93%
PROGRAM AREA 4690: UTILITIES/OTHER	673,110.22	690,714.95	(17,605)	681,654	731,389	49,735	7.30%
PROGRAM AREA 5810: INSURANCE	48,462.83	45,413.83	3,049	49,128	51,096	1,968	4.01%
PROGRAM AREA 5830: ASSESSMENTS	-	-	-	-	-	0	0.00%
PROGRAM AREA 5840: OTHER FIXED COSTS	9,643.00	10,875.50	(1,233)	12,360	12,360	0	0.00%
Total Program	9,643.00	10,875.50	(1,233)	12,360	12,360	2,717	0.00%
GRAND TOTAL	34,542,733	34,534,735	7,999	35,660,110	36,810,111	1,150,001	3.22%

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PROGRAM AREA 1010: ART		569,580	554,443	15,137	590,474	620,795	30,321	5.13%
101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary	102,885	104,647	(1,762)	105,200	109,142	3,942	3.75%
101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary	88,376	92,550	(4,175)	93,075	98,527	5,452	5.86%
101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary	86,219	89,444	(3,225)	91,685	97,056	5,371	5.86%
101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary	257,678	238,149	19,530	263,476	278,910	15,434	5.86%
101.2110.120.100.1.1010.10105.1	Elem. Art Clerical Salary	-	-	-	-	-	0	0.00%
101.2110.120.200.1.1010.10106.1	Middle Sch. Art Clerical Salary	-	-	-	-	-	0	0.00%
101.2110.110.100.1.1010.10107.1	Elem. Art Dept. Chair Salary	-	2,005	(2,005)	1	1	0	5.86%
101.2110.110.200.1.1010.10108.1	M.S. Art Dept. Chair Salary	-	-	-	2,167	2,122	(45)	-2.08%
101.2305.110.100.1.1010.10109.1	Elem. Art Longevity	1,603	1,500	103	1,621	1,588	(33)	-2.04%
101.2305.110.200.1.1010.10110.1	M.S. Art Longevity	1,069	1,673	(604)	1,500	1,700	200	13.33%
		537,830	529,968	7,862	558,724	589,045	30,321	5.43%
101.2430.250.900.1.1010.10151.1	Common Art Tch. S/M	-	-	-	-	-	0	0.00%
101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M	4,750	3,649	1,101	4,750	4,750	0	0.00%
101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M	4,750	3,651	1,099	4,750	4,750	0	0.00%
101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M	4,750	4,720	30	4,750	4,750	0	0.00%
101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M	15,000	11,868	3,132	15,000	15,000	0	0.00%
101.2420.240.900.1.1010.10156.1	Art Maintenance Contracts	250	-	250	250	250	0	0.00%
101.2410.260.900.1.1010.10157.1	Art Textbooks	500	-	500	500	500	0	0.00%
101.7300.260.900.1.1010.10158.1	Art New Equipment	750	-	750	750	750	0	0.00%
101.7400.260.900.1.1010.10159.1	Art Replacement Equipment	1,000	587	413	1,000	1,000	0	0.00%
		31,750	24,476	7,274	31,750	31,750	0	0.00%
Total Program		569,580	554,443	15,137	590,474	620,795	30,321	5.13%
PROGRAM AREA 1020: COMPUTER INSTRUCTION		1,268,654	1,673,423	(404,769)	1,285,900	1,260,193	(25,707)	-2.00%
101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist	101,355	103,313	(1,958)	103,635	107,750	4,115	3.97%
101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist	110,600	114,045	(3,445)	113,089	118,943	5,854	5.18%
101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist	101,355	103,649	(2,294)	107,781	108,101	320	0.30%
101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist	262,000	222,349	39,651	267,895	231,899	(35,996)	-13.44%
101.2305.110.100.1.1020.10205.1	Elem. Comp. Instr. Longevity	3,741	3,500	241	3,500	3,500	0	0.00%
101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity	1,603	2,000	(397)	2,000	2,000	0	0.00%
	Total Salary	580,654	548,856	31,798	597,900	572,193	(25,707)	-4.30%
101.2430.250.110.1.1020.10251.1	Alcott Computer S/M	10,000	63,926	(53,926)	10,000	10,000	0	0.00%
101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M	10,000	66,440	(56,440)	10,000	10,000	0	0.00%
101.2430.250.130.1.1020.10253.1	Willard Computer S/M	10,000	65,697	(55,697)	10,000	10,000	0	0.00%
101.2430.250.200.1.1020.10254.1	Middle Sch. Computer S/M	20,000	143,157	(123,157)	20,000	20,000	0	0.00%
101.2451.260.110.1.1020.10255.1	Alcott Computer Software	15,000	28,260	(13,260)	15,000	15,000	0	0.00%
101.2451.260.120.1.1020.10256.1	Thoreau Computer Software	15,000	28,190	(13,190)	15,000	15,000	0	0.00%
101.2451.260.130.1.1020.10257.1	Willard Computer Software	15,000	28,190	(13,190)	15,000	15,000	0	0.00%
101.2451.260.200.1.1020.10258.1	Middle Sch. Computer Software	20,000	30,084	(10,084)	20,000	20,000	0	0.00%
101.2451.250.110.1.1020.10259.1	Alcott Computer Hardware	100,000	83,128	16,872	120,000	120,000	0	0.00%
101.2451.250.120.1.1020.10260.1	Thoreau Computer Hardware	160,000	83,128	76,872	120,000	120,000	0	0.00%
101.2451.250.130.1.1020.10261.1	Willard Computer Hardware	90,000	74,084	15,916	120,000	120,000	0	0.00%

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101.2451.250.200.1.1020.10262.1	Middle Sch. Computer Hardware	215,000	364,474	(149,474)	205,000	205,000	0	0.00%
101.2451.250.110.1.1020.10263.1	Alcott Comp. Accessory Equip.	1,500	-	1,500	1,500	1,500	0	0.00%
101.2451.250.120.1.1020.10264.1	Thoreau Comp. Accessory Equip.	1,500	-	1,500	1,500	1,500	0	0.00%
101.2451.250.130.1.1020.10265.1	Willard Comp. Accessory Equip.	1,500	435	1,065	1,500	1,500	0	0.00%
101.2451.250.200.1.1020.10266.1	Middle Sch. Comp. Accessory Equip.	3,000	65,376	(62,376)	3,000	3,000	0	0.00%
101.2451.250.100.1.1020.10267.1	Instr. Computer Equipment	500	-	500	500	500	0	0.00%
	Total Non-Salary	688,000	1,124,567	(436,567)	688,000	688,000	0	0.00%
Total Program	1,268,654	1,673,423	(404,769)	1,285,900	1,260,193	(25,707)	-2.00%	
PROGRAM AREA 1030: CURRICULUM CENTER	310,468	475,469	(165,001)	319,495	281,674	(37,821)	-11.84%	
101.2315.110.100.1.1030.10301.1	Curr. Center Specialist Salary	46,136	48,999	(2,863)	47,174	51,103	3,929	8.33%
101.2330.130.100.1.1030.10302.1	Curr. Center Paraprofessional Salary	-	-	-	-	-	0	0.00%
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary	11,000	8,321	2,679	11,418	11,418	0	0.00%
101.2315.120.100.1.1030.10304.1	Curr. Center Clerical Salary	53,423	1,672	51,751	55,453	2,453	(53,000)	-95.58%
101.2315.110.100.1.1030.10305.1	Curr. Ctr. Longevity	-	-	-	-	-	0	0.00%
	110,559	58,992	51,567	114,045	64,974	(49,071)	-43.03%	
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M	3,159	16,358	(13,199)	8,700	8,700	0	0.00%
101.2430.250.110.1.1030.10352.1	Alcott Science S/M	5,250	12,924	(7,674)	5,250	5,250	0	0.00%
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M	5,250	14,802	(9,552)	5,250	5,250	0	0.00%
101.2430.250.130.1.1030.10354.1	Willard Science S/M	5,250	13,813	(8,563)	5,250	5,250	0	0.00%
101.2430.250.110.1.1030.10355.1	Alcott Math S/M	28,500	113,391	(84,891)	28,500	28,500	0	0.00%
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M	28,500	73,506	(45,006)	28,500	28,500	0	0.00%
101.2430.250.130.1.1030.10357.1	Willard Math S/M	28,500	85,913	(57,413)	28,500	28,500	0	0.00%
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M	4,250	3,045	1,205	4,250	4,250	0	0.00%
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M	4,250	473	3,777	4,250	4,250	0	0.00%
101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M	4,250	475	3,775	4,250	4,250	0	0.00%
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees	65,000	42,958	22,043	65,000	65,000	0	0.00%
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks	6,500	6,296	204	6,500	6,500	0	0.00%
101.2420.250.110.1.1030.10363.1	Alcott Science Equipment	3,750	10,615	(6,865)	3,750	7,500	3,750	100.00%
101.2420.250.120.1.1030.10364.1	Thoreau Science Equipment	3,750	9,677	(5,927)	3,750	7,500	3,750	100.00%
101.2420.250.130.1.1030.10365.1	Willard Science Equipment	3,750	12,233	(8,483)	3,750	7,500	3,750	100.00%
	199,909	416,477	(216,568)	205,450	216,700	11,250	5.48%	
Total Program	310,468	475,469	(165,001)	319,495	281,674	(37,821)	-11.84%	
PROGRAM AREA 1041: ALCOTT SCHOOL	2,307,189	2,445,918	(138,729)	2,464,457	2,635,036	170,579	6.92%	
101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary	343,121	363,841	(20,721)	350,841	371,392	20,552	5.86%
101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary	122,237	115,047	7,190	126,882	134,315	7,433	5.86%
101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary	1,592,049	1,714,176	(122,127)	1,727,319	1,858,959	131,640	7.62%
101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary	23,681	18,888	4,792	25,738	25,212	(526)	-2.04%
101.2330.130.110.1.1041.10415.1	Alcott Reg Ed Tutor Salary	168,916	179,629	(10,713)	175,335	186,455	11,121	6.34%
101.2305.110.010.1.1041.10416.1	Alcott K Longevity	3,207	3,501	(294)	3,242	3,500	258	7.96%
101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity	8,479	9,627	(1,148)	9,600	9,600	0	0.00%
101.2305.110.010.1.1041.10418.1	Alcott K Registration	-	-	-	0	103	103	204714.19%

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PROGRAM AREA:	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
	2,261,689	2,404,710	(143,021)	2,418,957	2,589,536	170,579	7.05%
101.2430.250.010.1.1041.10461.1 Alcott Kindergarten S/M	5,000	4,969	31	5,000	5,000	0	0.00%
101.2430.250.110.1.1041.10462.1 Alcott Elem. Teaching S/M	21,000	21,015	(15)	21,000	21,000	0	0.00%
101.2210.250.110.9.1041.10463.1 Alcott Principal S/M	4,500	4,350	150	4,500	4,500	0	0.00%
101.2420.240.110.1.1041.10464.1 Alcott Copier Maintenance	6,500	2,513	3,987	6,500	6,500	0	0.00%
101.2410.260.110.1.1041.10465.1 Alcott Elementary Textbooks	8,500	8,362	138	8,500	8,500	0	0.00%
	45,500	41,208	4,292	45,500	45,500	0	0.00%
Total Program	2,307,189	2,445,918	(138,729)	2,464,457	2,635,036	170,579	6.92%
PROGRAM AREA 1042: THOREAU SCHOOL	2,570,045	2,579,408	(9,363)	2,675,245	2,906,941	231,696	8.66%
101.2305.110.020.1.1042.10421.1 Thoreau Kindergarten Tch. Salary	350,585	355,498	(4,913)	358,473	379,472	20,999	5.86%
101.2330.130.020.1.1042.10422.1 Thoreau Kindergarten Aides Salary	112,552	111,010	1,541	116,829	123,672	6,844	5.86%
101.2305.110.120.1.1042.10423.1 Thoreau Elem. Teaching Salary	1,913,025	1,904,497	8,527	1,998,243	2,181,753	183,510	9.18%
101.2330.130.120.1.1042.10424.1 Thoreau Elem. Aides Salary	3,861	3,317	545	4,008	3,500	(508)	-12.67%
101.2330.130.120.1.1042.10425.1 Thoreau Reg. Ed. Tutor Sal.	119,350	139,135	(19,785)	126,917	145,430	18,513	14.59%
101.2305.110.020.1.1042.10426.1 Thoreau K Longevity	2,672	3,000	(328)	2,774	3,114	340	12.27%
101.2305.110.120.1.1042.10427.1 Thoreau Elem. Longevity	22,500	24,145	(1,645)	22,502	24,500	1,998	8.88%
101.2305.110.020.1.1042.10428.1 Thoreau K Registration	-	-	-	-	-	0	0.00%
	2,524,545	2,540,602	(16,058)	2,629,745	2,861,441	231,696	8.81%
101.2430.250.020.1.1042.10471.1 Thoreau Kindergarten S/M	5,000	3,957	1,043	5,000	5,000	0	0.00%
101.2430.250.120.1.1042.10472.1 Thoreau Elem. Teaching S/M	21,000	19,947	1,053	21,000	21,000	0	0.00%
101.2210.250.120.9.1042.10473.1 Thoreau Principal S/M	4,500	4,483	17	4,500	4,500	0	0.00%
101.2420.240.120.1.1042.10474.1 Thoreau Copier Maintenance	6,500	2,028	4,472	6,500	6,500	0	0.00%
101.2410.260.120.1.1042.10475.1 Thoreau Elementary Textbooks	8,500	8,390	110	8,500	8,500	0	0.00%
	45,500	38,805	6,695	45,500	45,500	0	0.00%
Total Program	2,570,045	2,579,408	(9,363)	2,675,245	2,906,941	231,696	8.66%
PROGRAM AREA 1043: WILLARD SCHOOL	2,778,871	2,699,801	79,069	2,966,540	3,131,558	165,019	5.56%
101.2305.110.030.1.1043.10431.1 Willard Kindergarten Salary	423,994	217,837	206,157	433,534	458,929	25,396	5.86%
101.2330.130.030.1.1043.10432.1 Willard Kindergarten Aides Salary	104,055	113,802	(9,747)	124,377	131,663	7,286	5.86%
101.2305.110.130.1.1043.10433.1 Willard Elem. Teaching Salary	1,889,737	1,936,815	(47,077)	2,001,529	2,118,775	117,246	5.86%
101.2330.130.130.1.1043.10434.1 Willard Elem. Aides Salary	15,680	55,304	(39,625)	49,327	58,544	9,217	18.69%
101.2330.130.130.1.1043.10435.1 Willard Reg. Ed. Tutor Sal.	268,907	274,564	(5,657)	281,934	290,647	8,713	3.09%
101.2305.110.030.1.1043.10436.1 Willard K Longevity	7,162	2,000	5,162	6,500	3,000	(3,500)	-53.85%
101.2305.110.130.1.1043.10437.1 Willard Elem. Longevity	23,837	19,700	4,137	23,839	24,500	661	2.77%
101.2305.110.030.1.1043.10438.1 Willard K Registration	-	288	(288)	-	-	0	0.00%
	2,733,371	2,620,309	113,062	2,921,040	3,086,058	165,019	5.65%
101.2430.250.030.1.1043.10481.1 Willard Kindergarten S/M	5,000	2,765	2,235	5,000	5,000	0	0.00%
101.2430.250.130.1.1043.10482.1 Willard Elem. Teaching S/M	21,000	27,692	(6,692)	21,000	21,000	0	0.00%
101.2210.250.130.9.1043.10483.1 Willard Principal S/M	4,500	3,422	1,078	4,500	4,500	0	0.00%
101.2420.240.130.1.1043.10484.1 Willard Copier Maintenance	6,500	5,136	1,364	6,500	6,500	0	0.00%
101.2410.260.130.1.1043.10485.1 Willard Elem. Textbooks	8,500	40,478	(31,978)	8,500	8,500	0	0.00%

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	45,500	79,493	(33,993)	45,500	45,500	0	0.00%
Total Program	2,778,871	2,699,801	79,069	2,966,540	3,131,558	165,019	5.56%
PROGRAM AREA 1050: ENGLISH	788,259	758,642	29,617	852,290	900,922	48,632	5.71%
101.2305.110.200.1.1050.10501.1 English Teaching Salary	717,500	688,519	28,981	780,120	825,818	45,698	5.86%
101.2220.110.200.1.1050.10502.1 English Dept. Chair Salary	49,384	48,712	672	50,709	53,679	2,970	5.86%
101.2305.110.200.1.1050.10503.1 English Longevity	9,100	9,600	(500)	9,186	9,150	(36)	-0.39%
	775,984	746,832	29,152	840,015	888,647	48,632	5.79%
101.2430.250.200.1.1050.10551.1 English Teaching S/M	5,500	4,647	853	5,500	5,500	0	0.00%
101.2410.260.200.1.1050.10552.1 English Textbooks	6,775	7,164	(389)	6,775	6,775	0	0.00%
	12,275	11,810	465	12,275	12,275	0	0.00%
Total Program	788,259	758,642	29,617	852,290	900,922	48,632	5.71%
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	-	-	-	732	-	(732)	-100.00%
101.2353.110.900.9.1060.10601.1 DOL Curriculum Development	-	-	0	-	-	0	0.00%
	0	0	0	-	-	0	0.00%
101.2430.250.900.1.1060.10651.1 DOL Teaching S/M	-	-	-	-	-	0	0.00%
101.2357.260.900.9.1060.10652.1 DOL Workshops	-	-	-	732	-	(732)	-100.00%
101.2357.260.900.9.1060.10653.1 DOL Staff Development	-	-	-	-	-	0	0.00%
	-	-	-	732	-	(732)	-100.00%
Total Program	-	-	-	732	-	(732)	-100.00%
PROGRAM AREA 1070: ELL	207,594	210,593	(2,998)	224,016	221,868	(2,148)	-0.96%
101.2330.110.110.1.1070.10701.1 Alcott ELL Tch. Salary	125,649	76,457	49,192	123,461	80,935	(42,526)	-34.44%
101.2330.110.120.1.1070.10702.1 Thoreau ELL Tch. Salary	31,423	55,136	(23,714)	32,801	58,366	25,565	77.94%
101.2330.110.130.1.1070.10703.1 Willard ELL Tch. Salary	-	60,000	(60,000)	20,175	63,515	43,340	214.82%
101.2330.130.200.1.1070.10704.1 Middle Sch. ELL Tutor Salary	38,971	(0)	38,971	34,992	(0)	(34,992)	-100.00%
	196,042	191,593	4,449	211,429	202,816	(8,613)	-4.07%
101.2430.250.100.1.1070.10751.1 Elem. ELL S/M	11,552	4,223	7,329	11,552	11,552	0	0.00%
101.2430.250.200.1.1070.10752.1 Middle Sch. ELL S/M	-	14,776	(14,776)	1,035	7,500	6,465	624.64%
	11,552	19,000	(7,447)	12,587	19,052	6,465	51.36%
Total Program	207,594	210,593	(2,998)	224,016	221,868	(2,148)	-0.96%
PROGRAM AREA 1080: FOREIGN LANGUAGES	571,298	502,181	69,117	590,420	655,031	64,611	10.94%
101.2305.110.100.1.1080.10801.1 For. Lang. Elem. Teaching Salary	-	-	-	-	-	0	0.00%
101.2305.110.200.1.1080.10802.1 For. Lang. Middle Sch. Tch. Salary	497,191	447,496	49,695	516,234	581,474	65,240	12.64%

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101.2220.110.200.1.1080.10803.1	For. Languages Dept. Chair Sal.	48,353	43,901	4,452	49,649	52,557	2,908	5.86%
101.2305.110.100.1.1080.10804.1	Elem. For. Lang. Longevity	-	-	-	-	-	0	0.00%
101.2305.110.200.1.1080.10805.1	M.S. For. Lang. Longevity	9,753	4,700	5,053	8,537	5,000	(3,537)	-41.43%
		555,298	496,098	59,200	574,420	639,031	64,611	11.25%
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Teaching S/M	-	-	-	-	-	0	0.00%
101.2430.250.200.1.1080.10852.1	For. Lang. Middle Sch. Tch. S/M	1,000	4,771	(3,771)	1,000	1,000	0	0.00%
101.2410.260.100.1.1080.10853.1	For. Lang. Elementary Textbooks	-	-	-	-	-	0	0.00%
101.2410.260.200.1.1080.10854.1	For. Lang. Middle Sch. Textbooks	15,000	1,312	13,688	15,000	15,000	0	0.00%
		16,000	6,083	9,917	16,000	16,000	0	0.00%
Total Program		571,298	502,181	69,117	590,420	655,031	64,611	10.94%
PROGRAM AREA 1090: GUIDANCE		755,294	762,270	(6,976)	783,880	823,911	40,031	5.11%
101.2710.110.110.1.1090.10901.1	Alcott Social Worker Salary	100,311	98,556	1,755	104,153	110,254	6,101	5.86%
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary	100,311	102,095	(1,784)	104,153	110,254	6,101	5.86%
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary	105,457	104,647	810	109,496	115,910	6,414	5.86%
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary	366,484	377,957	(11,473)	380,520	402,811	22,290	5.86%
101.2440.130.200.1.1090.10905.1	M. S. Guid.Home Tutor Salary	6,654	3,500	3,154	6,907	4,000	(2,907)	-42.09%
101.2710.120.200.1.1090.10906.1	M. S Guidance Cl. Salary	61,805	62,314	(509)	64,154	64,682	528	0.82%
101.2710.110.100.1.1090.10907.1	Elem. Guid. Longevity	-	-	-	-	-	0	0.00%
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity	4,276	4,500	(224)	4,500	4,750	250	5.56%
101.2440.130.100.1.1090.10909.1	Elem. Guid. Home Tutor Salary	1,496	2,550	(1,054)	1,497	2,750	1,253	83.70%
		746,794	756,119	(9,325)	775,380	815,411	40,031	5.16%
101.2710.250.110.1.1090.10951.1	Alcott Social Wkr. S/M	500	366	134	500	500	0	0.00%
101.2710.250.120.1.1090.10952.1	Thoreau Soc. Wkr. S/M	500	434	66	500	500	0	0.00%
101.2710.250.130.1.1090.10953.1	Willard Soc. Wkr. S/M	500	-	500	500	500	0	0.00%
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M	3,500	5,350	(1,850)	3,500	3,500	0	0.00%
101.2710.260.900.1.1090.10955.1	Guidance Publications	-	-	-	-	-	0	0.00%
101.2700.240.100.1.1090.10956.1	Elem. Guidance Contractual	1,750	-	1,750	1,750	1,750	0	0.00%
101.2700.240.200.1.1090.10957.1	M.S. Guidance Contractual	1,750	-	1,750	1,750	1,750	0	0.00%
		8,500	6,151	2,349	8,500	8,500	0	0.00%
Total Program		755,294	762,270	(6,976)	783,880	823,911	40,031	5.11%
PROGRAM AREA 1100: HEALTH EDUCATION		16,300	14,828	1,472	27,194	28,084	890	3.27%
101.2110.110.900.1.1100.11001.1	Health Ed. Curriculum Specialist	-	-	-	-	-	0	0.00%
101.2300.110.200.1.1100.11052.1	Middle Sch. Health Ed. Teaching	14,300	14,138	162	15,194	16,084	890	5.86%
101.2110.110.900.1.1100.11002.1	Health Ed. Longevity	-	-	-	-	-	0	0.00%
101.2110.120.900.1.1100.11003.1	Health Ed. Clerical	-	-	-	-	-	0	0.00%
		14,300	14,138	162	15,194	16,084	890	5.86%
101.2110.250.900.1.1100.11051.1	Health Ed. S/M	2,000	690	1,310	12,000	12,000	0	0.00%
		2,000	690	1,310	12,000	12,000	0	0.00%

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Total Program	16,300	14,828	1,472	27,194	28,084	890	3.27%
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	515,829	511,396	4,433	552,216	569,202	16,986	3.08%
101.2340.110.900.1.1110.11101.1	-	-	-	-	-	0	0.00%
101.2340.110.110.1.1110.11102.1	58,248	61,012	(2,765)	62,313	65,964	3,650	5.86%
101.2340.130.110.1.1110.11103.1	24,676	25,769	(1,093)	26,203	26,748	545	2.08%
101.2340.110.120.1.1110.11104.1	100,311	99,540	771	103,189	109,234	6,045	5.86%
101.2340.130.120.1.1110.11105.1	28,532	28,902	(370)	29,874	30,000	126	0.42%
101.2340.110.130.1.1110.11106.1	63,000	71,245	(8,245)	68,062	72,049	3,987	5.86%
101.2340.130.130.1.1110.11107.1	21,183	23,195	(2,012)	23,061	24,076	1,015	4.40%
101.2340.110.200.1.1110.11108.1	72,238	75,989	(3,751)	78,366	82,957	4,591	5.86%
101.2340.130.200.1.1110.11109.1	69,929	64,388	5,540	73,058	71,566	(1,492)	-2.04%
101.2340.120.100.1.1110.11110.1	-	-	-	-	-	0	0.00%
101.2340.120.900.1.1110.11111.1	-	-	-	-	-	0	0.00%
101.2340.130.900.9.1110.11112.1	-	-	-	-	-	0	0.00%
101.2340.130.900.9.1110.11113.1	-	-	-	-	-	0	0.00%
101.2340.110.900.1.1110.11114.1	1,603	1,500	103	1,621	141	(1,480)	-91.31%
101.2340.110.900.1.1110.11115.1	-	-	-	-	-	0	0.00%
	439,719	451,540	(11,821)	465,749	482,735	16,986	3.65%
101.2455.250.900.9.1110.11152.1	500	-	500	500	500	0	0.00%
101.2410.250.110.9.1110.11153.1	591	589	2	591	591	0	0.00%
101.2410.250.200.9.1110.11154.1	1,000	4,427	(3,427)	1,000	1,000	0	0.00%
101.2410.250.900.9.1110.11155.1	1,000	700	300	1,000	1,000	0	0.00%
101.2410.250.900.9.1110.11156.1	7,000	8,591	(1,591)	7,000	7,000	0	0.00%
101.2415.260.110.1.1110.11157.1	3,500	4,007	(507)	3,500	3,500	0	0.00%
101.2415.260.120.1.1110.11158.1	3,500	3,860	(360)	3,500	3,500	0	0.00%
101.2415.260.130.1.1110.11159.1	3,500	3,489	11	3,500	3,500	0	0.00%
101.2415.260.200.1.1110.11160.1	11,626	11,407	219	11,626	11,626	0	0.00%
101.2453.260.200.1.1110.11162.1	25,000	2,573	22,427	25,000	25,000	0	0.00%
101.2410.240.900.9.1110.11163.1	1,750	-	1,750	1,750	1,750	0	0.00%
101.2600.260.900.9.1110.11164.1	-	-	-	-	-	0	0.00%
101.7300.260.900.9.1110.11165.1	-	-	-	-	-	0	0.00%
101.7400.260.900.9.1110.11166.1	-	-	-	-	-	0	0.00%
101.2415.250.110.9.1110.11151.1	2,500	2,492	8	2,500	2,500	0	0.00%
101.2415.250.120.9.1110.11170.1	1,143	1,107	36	2,500	2,500	0	0.00%
101.2415.250.130.9.1110.11171.1	1,094	1,088	6	2,500	2,500	0	0.00%
101.2415.250.200.9.1110.11172.1	2,954	6,032	(3,078)	2,500	2,500	0	0.00%
101.2410.250.110.9.1110.11175.1	1,143	1,143	-	2,500	2,500	0	0.00%
101.2410.250.120.9.1110.11175.1	2,500	2,492	8	2,500	2,500	0	0.00%
101.2410.250.130.9.1110.11176.1	2,500	2,494	6	2,500	2,500	0	0.00%
101.2415.260.110.1.1110.11161.1	500	497	3	2,500	2,500	0	0.00%
101.2415.260.120.1.1110.11180.1	2,500	2,473	27	2,500	2,500	0	0.00%
101.2415.260.130.1.1110.11181.1	196	179	17	2,500	2,500	0	0.00%
101.2415.260.200.1.1110.11182.1	112	219	(106)	2,500	2,500	0	0.00%
	76,110	59,857	16,253	86,467	86,467	0	0.00%

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PROGRAM AREA:	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
Total Program	515,829	511,396	4,433	552,216	569,202	16,986	3.08%
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	84,036	116,368	(32,332)	92,276	122,361	30,085	32.60%
101.2110.110.900.9.1120.11201.1 Summer School Director	14,728	14,657	71	15,378	15,500	122	0.79%
101.2310.130.900.1.1120.11202.1 MCAS Remedial Instr.	63,000	94,190	(31,190)	64,837	99,000	34,163	52.69%
	77,728	108,847	(31,119)	80,215	114,500	34,285	42.74%
						0	0.00%
101.2110.250.900.9.1120.11251.1 Summer School S/M	6,247	7,521	(1,274)	12,000	7,800	(4,200)	-35.00%
101.2430.250.900.1.1120.11252.1 MCAS Remedial S/M	61	-	61	61	61	0	0.00%
	6,308	7,521	(1,213)	12,061	7,861	(4,200)	-34.82%
Total Program	84,036	116,368	(32,332)	92,276	122,361	30,085	32.60%
PROGRAM AREA 1130: MATHEMATICS	789,085	714,024	75,062	798,342	819,807	21,464	2.69%
101.2305.110.200.1.1130.11301.1 Mathematics Teaching Salary	713,786	570,907	142,879	729,875	729,875	0	0.00%
101.2440.130.200.1.1130.11302.1 Math. Shuttle Salary	1,138	27	1,111	1,138	1,138	0	0.00%
101.2220.110.200.1.1130.11303.1 Math Dept. Chair Salary	48,517	109,974	(61,458)	50,709	53,679	2,970	5.86%
101.2305.110.200.1.1130.11304.1 Math Longevity	9,500	8,100	1,400	10,914	8,408	(2,506)	-22.96%
101.2330.130.200.1.1130.11305.1 Math Reg. Ed. Tutor	10,438	20,013	(9,575)	-	21,000	21,000	0.00%
	783,379	709,022	74,357	792,636	814,100	21,464	2.71%
101.2430.250.200.1.1130.11351.1 Math. Teaching S/M	3,358	3,223	135	3,358	3,358	0	0.00%
101.2410.260.200.1.1130.11352.1 Math Textbooks	2,349	1,779	569	2,349	2,349	0	0.00%
	5,706	5,002	705	5,706	5,706	0	0.00%
Total Program	789,085	714,024	75,062	798,342	819,807	21,464	2.69%
PROGRAM AREA 1140: MUSIC	747,429	741,458	5,970	770,872	802,338	31,466	4.08%
101.2305.110.110.1.1140.11401.1 Alcott Music Teaching Salary	154,286	155,320	(1,034)	157,758	161,991	4,234	2.68%
101.2305.110.120.1.1140.11402.1 Thoreau Music Tch. Salary	141,702	144,663	(2,961)	144,890	150,876	5,986	4.13%
101.2305.110.130.1.1140.11403.1 Willard Music Tch. Salary	151,434	152,320	(886)	154,842	158,863	4,021	2.60%
101.2305.110.200.1.1140.11404.1 Middle Sch. Music Tch. Salary	278,502	265,771	12,731	286,085	302,843	16,758	5.86%
101.2440.130.900.1.1140.11405.1 Music Shuttle Salary	51	74	(23)	51	51	0	0.00%
101.2110.120.100.1.1140.11406.1 Elem. Music Clerical Salary	-	-	-	-	-	0	0.00%
101.2110.120.200.1.1140.11407.1 Middle Sch. Music Clerical Salary	-	-	-	-	-	0	0.00%
101.2110.110.100.1.1140.11408.1 Elem. Music Dept. Chair Salary	-	2,005	(2,005)	2,167	2,294	127	5.86%
101.2110.110.200.1.1140.11409.1 M.S. Music Dept. Chair Salary	-	-	-	-	-	0	0.00%
101.2305.110.100.1.1140.11410.1 Elem. Music Longevity	5,750	5,800	(50)	5,800	6,140	340	5.86%
101.2305.110.200.1.1140.11411.1 M.S. Music Longevity	-	500	(500)	-	-	0	0.00%
	731,725	726,453	5,272	751,592	783,058	31,466	4.19%
101.2430.250.100.1.1140.11451.1 Elementary Music Tch. S/M	1,702	745	957	1,702	1,702	0	0.00%

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PROGRAM AREA:	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget	
101.2430.250.200.1.1140.11452.1	Middle Sch. Music Tch. S/M	1,922	1,887	35	1,922	1,922	0	0.00%
101.2440.260.900.1.1140.11453.1	Music Registration Fees	570	900	(330)	570	570	0	0.00%
101.2420.240.900.1.1140.11454.1	Music Maintenance Contracts	2,984	3,064	(80)	2,984	2,984	0	0.00%
101.2357.260.900.9.1140.11455.1	Music Staff Development	-	-	-	-	-	0	0.00%
101.2440.260.900.1.1140.11456.1	Music Accompanist	1,008	1,125	(117)	1,008	1,008	0	0.00%
101.2415.260.110.1.1140.11457.1	Alcott Sheet Music/Other Music Resources	750	744	7	750	750	0	0.00%
101.2415.260.120.1.1140.11458.1	Thoreau Sheet Music/Other Music Resources	750	-	750	750	750	0	0.00%
101.2415.260.130.1.1140.11459.1	Willard Sheet Music/Other Music Resources	750	606	144	750	750	0	0.00%
101.2415.260.200.1.1140.11460.1	Middle Sch. Sheet Music/Other Music Resources	2,578	545	2,033	2,578	2,578	0	0.00%
101.7400.260.900.1.1140.11461.1	Music Replacement Equip.	2,066	2,589	(523)	2,066	2,066	0	0.00%
101.7300.260.100.1.1140.11462.1	Elem. Music New Equip.	624	-	624	3,000	3,000	0	0.00%
101.7300.260.200.1.1140.11463.1	Middle Sch. Music New Equip.	-	-	-	-	-	0	0.00%
101.2420.260.900.1.1140.11464.1	Music Equip. Repair	-	461	(461)	1,200	1,200	0	0.00%
101.2440.260.900.1.1140.11465.1	Music Contracted Services	-	2,340	(2,340)	-	-	0	0.00%
		15,703	15,005	698	19,279	19,279	0	0.00%
Total Program	747,429	741,458	5,970	770,872	802,338	31,466	4.08%	
PROGRAM AREA 1150: PHYSICAL EDUCATION	715,114	693,202	21,913	708,906	722,936	14,030	1.98%	
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary	113,249	112,954	295	113,923	117,806	3,883	3.41%
101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary	120,965	120,610	354	121,860	125,791	3,931	3.23%
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary	96,099	95,938	161	99,281	100,058	777	0.78%
101.2305.110.200.1.1150.11504.1	Middle Sch. P.E. Tch. Salary	363,149	342,479	20,670	352,282	357,189	4,907	1.39%
101.2305.110.100.1.1150.11505.1	Elem. P.E. Longevity	3,207	3,500	(293)	3,000	3,176	176	5.86%
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity	5,986	6,100	(114)	6,100	6,457	357	5.86%
		702,654	681,581	21,073	696,446	710,476	14,030	2.01%
101.2430.250.110.1.1150.11551.1	Alcott P.E. S/M	1,761	(0)	1,761	1,761	1,761	0	0.00%
101.2430.250.120.1.1150.11552.1	Thoreau P.E. S/M	1,597	1,032	565	1,597	1,597	0	0.00%
101.2430.250.130.1.1150.11553.1	Willard P.E. S/M	1,968	1,804	165	1,968	1,968	0	0.00%
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. S/M	2,689	2,938	(250)	2,689	2,689	0	0.00%
101.2420.250.110.1.1150.11555.1	Alcott P.E. Equipment	-	3,261	(3,261)	-	-	0	0.00%
101.2420.250.120.1.1150.11556.1	Thoreau P.E. Equipment	2,730	1,997	733	2,730	2,730	0	0.00%
101.2420.250.130.1.1150.11557.1	Willard P.E. Equipment	1,099	-	1,099	1,099	1,099	0	0.00%
101.2420.250.200.1.1150.11558.1	Middle Sch. P.E. Equipment	616	588	28	616	616	0	0.00%
		12,460	11,621	839	12,460	12,460	0	0.00%
Total Program	715,114	693,202	21,913	708,906	722,936	14,030	1.98%	
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	453,329	391,278	62,052	453,917	485,125	31,207	6.88%	
101.2351.110.900.9.1160.11601.1	Prof. Dev. Coordinator	-	-	-	-	-	0	0.00%
101.2353.110.900.9.1160.11602.1	Curr. Dev. Workshops	108,990	54,191	54,799	108,998	108,998	0	0.00%
101.2357.110.100.9.1160.11603.1	Curr. Ctr. Prof. Dev. Providers	48,019	50,999	(2,980)	48,019	50,832	2,813	5.86%
101.2353.110.900.9.1160.11604.1	Sabbatical Teaching Salary	-	-	-	-	-	0	0.00%
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary	23,895	0	23,895	23,897	25,297	1,400	5.86%

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101.2357.110.900.9.1160.11606.1	Staff Dev. Tuition Reimbursement	17,963	31,631	(13,668)	17,964	30,000	12,036	67.00%
101.2357.110.900.9.1160.11607.1	Staff Dev. Mentoring	30,077	26,994	3,083	30,080	30,080	0	0.00%
101.2353.110.110.9.1160.11608.1	Alcott Prof. Dev.	6,500	-	6,500	6,500	6,500	0	0.00%
101.2353.110.120.9.1160.11609.1	Thoreau Prof. Dev.	6,500	-	6,500	6,500	6,500	0	0.00%
101.2353.110.130.9.1160.11610.1	Willard Prof. Dev.	6,500	-	6,500	6,500	6,500	0	0.00%
101.2353.110.200.9.1160.11611.1	M.S. Prof. Dev.	13,000	-	13,000	13,000	13,000	0	0.00%
101.2353.120.900.9.1160.11612.1	Curr. Dev. Summer Clerical Sal.	-	-	-	-	-	0	0.00%
101.2355.130.110.9.1160.11613.1	Alcott Prof. Dev. Substitute Sal.	1,977	2,200	(223)	2,750	2,750	0	0.00%
101.2355.130.120.9.1160.11614.1	Thoreau Prof. Dev. Substitute Salary	3,527	2,900	627	2,750	2,750	0	0.00%
101.2355.130.130.9.1160.11615.1	Willard Prof. Dev. Substitute Salary	2,352	1,450	902	2,750	2,750	0	0.00%
101.2355.130.200.9.1160.11616.1	M.S. Prof. Dev. Substitute Salary	8,070	5,050	3,020	8,250	8,250	0	0.00%
		277,371	175,416	101,955	277,958	294,207	16,248	5.85%
101.2357.250.900.9.1160.11651.1	Curriculum Development S/M	512	6,353	(5,841)	512	512	0	0.00%
101.2357.250.900.9.1160.11652.1	Staff Development S/M	2,788	265	2,523	2,788	2,788	0	0.00%
101.2357.240.900.9.1160.11653.1	Staff Dev. Contracted Services	112,785	160,088	(47,303)	112,785	137,785	25,000	22.17%
101.2357.260.110.9.1160.11654.1	Alcott Conference Reimbursement	4,800	3,485	1,315	4,800	4,800	0	0.00%
101.2357.260.120.9.1160.11655.1	Thoreau Conference Reimbursement	4,800	8,910	(4,110)	4,800	4,800	0	0.00%
101.2357.260.130.9.1160.11656.1	Willard Conference Reimbursement	4,800	2,869	1,931	4,800	4,800	0	0.00%
101.2357.260.200.9.1160.11657.1	Middle Sch. Conference Reimbursement	9,600	15,855	(6,255)	9,600	9,600	0	0.00%
101.2357.260.900.9.1160.11658.1	Ripley Conference Reimbursement	8,500	17,774	(9,274)	8,500	8,500	0	0.00%
101.2357.260.900.2.1160.11659.1	SPED Conference Reimbursement	1,870	70	1,800	1,870	1,870	0	0.00%
101.2357.260.900.2.1160.11660.1	SPED Prof. Dev. Memberships	463	115	348	463	463	0	0.00%
101.2357.260.900.9.1160.11663.1	District Prof. Dev. Memberships	13,052	78	12,974	13,052	7,500	(5,552)	-42.54%
101.2357.260.900.9.1160.11664.1	District Memberships	11,989	-	11,989	11,989	7,500	(4,489)	-37.44%
		175,959	215,862	(39,904)	175,959	190,918	14,959	8.50%
Total Program		453,329	391,278	62,052	453,917	485,125	31,207	6.88%
PROGRAM AREA 1170: READING		368,496	349,480	19,015	385,884	396,932	11,048	2.86%
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary	113,365	112,495	870	116,616	123,447	6,831	5.86%
101.2310.110.200.1.1170.11702.1	Middle Sch. Reading Tch. Salary	-	-	-	-	-	0	0.00%
101.2310.110.100.1.1170.11703.1	Elem. Reading Longevity	2,779	2,600	179	2,800	2,964	164	5.86%
101.2310.110.200.1.1170.11704.1	M.S. Reading Longevity	-	-	-	-	-	0	0.00%
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary	99,410	104,647	(5,237)	106,354	112,584	6,230	5.86%
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary	110,600	111,757	(1,157)	113,772	120,437	6,665	5.86%
		326,154	331,499	(5,345)	339,542	359,432	19,890	5.86%
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M	42,342	17,981	24,360	42,342	35,000	(7,342)	-17.34%
101.2430.250.200.1.1170.11752.1	Middle Sch. Reading S/M	-	-	-	4,000	2,500	(1,500)	-19.08%
		42,342	17,981	24,360	46,342	37,500	(8,842)	-19.08%
Total Program		368,496	349,480	19,015	385,884	396,932	11,048	2.86%
PROGRAM AREA 1180: SCIENCE		624,007	618,438	5,569	649,888	683,106	33,217	5.11%
101.2305.110.200.1.1180.11801.1	Science Teaching Salary	558,022	557,139	883	574,395	608,042	33,647	5.86%

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PROGRAM AREA:		FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary	48,353	48,713	(360)	50,709	53,679	2,970	5.86%
101.2305.110.200.1.1180.11803.1	Sci. Longevity	5,345	5,600	(255)	5,345	5,345	0	0.00%
		611,720	611,452	268	630,448	667,066	36,617	5.81%
101.2430.250.200.1.1180.11851.1	Science Teaching S/M	4,428	2,014	2,414	4,428	4,428	0	0.00%
101.2410.260.200.1.1180.11852.1	Science Textbooks	6,247	4,400	1,847	13,400	10,000	(3,400)	-25.37%
101.2420.250.200.1.1180.11853.1	Science Equipment	1,612	572	1,040	1,612	1,612	0	0.00%
		12,287	6,986	5,300	19,440	16,040	(3,400)	-17.49%
Total Program		624,007	618,438	5,569	649,888	683,106	33,217	5.11%
PROGRAM AREA 1190: SOCIAL STUDIES		632,848	623,358	9,490	653,679	686,874	33,195	5.08%
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary	572,338	581,405	(9,067)	594,258	629,069	34,811	5.86%
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary	46,848	32,510	14,338	44,970	47,604	2,634	5.86%
101.2305.110.200.1.1190.11903.1	Soc. Studies Longevity	711	2,000	(1,289)	1,500	2,250	750	50.00%
		619,897	615,914	3,982	640,728	678,923	38,195	5.96%
101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching S/M	3,451	3,315	136	3,451	3,451	0	0.00%
101.2410.260.200.1.1190.11952.1	Social Studies Textbooks	9,500	4,128	5,372	9,500	4,500	(5,000)	-52.63%
		12,951	7,443	5,508	12,951	7,951	(5,000)	-38.61%
Total Program		632,848	623,358	9,490	653,679	686,874	33,195	5.08%
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY		4,834,427	4,751,145	83,282	4,792,801	4,791,926	(875)	-0.02%
101.2110.110.100.2.1200.12001.1	SPED Elem. Administrator Salary	46,205	45,651	554	47,477	49,611	2,134	4.49%
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary	422,524	400,484	22,040	441,943	467,831	25,888	5.86%
101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary	437,116	448,172	(11,056)	459,712	486,641	26,929	5.86%
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary	444,256	459,980	(15,724)	445,133	471,208	26,075	5.86%
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary	233,292	256,586	(23,294)	252,284	266,336	14,052	5.57%
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary	259,815	326,218	(66,404)	278,143	300,393	22,250	8.00%
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary	309,762	332,312	(22,550)	343,021	344,939	1,918	0.56%
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary	82,127	73,748	8,379	54,274	76,550	22,276	41.04%
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary	80,761	81,961	(1,200)	84,651	85,076	424	0.50%
101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary	94,371	44,455	49,916	57,513	46,145	(11,368)	-19.77%
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary	84,520	63,458	21,062	68,774	72,802	4,029	5.86%
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary	77,386	80,294	(2,908)	117,178	124,042	6,864	5.86%
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary	67,157	62,135	5,022	71,846	76,055	4,209	5.86%
101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary	78,441	90,083	(11,642)	82,520	87,354	4,834	5.86%
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary	98,051	98,262	(211)	102,103	108,084	5,981	5.86%
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary	98,051	98,262	(211)	102,103	108,084	5,981	5.86%
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary	56,108	55,133	975	57,961	57,228	(732)	-1.26%
101.2440.130.100.2.1200.12029.1	Elem. Sped Home Tutor Salary	-	-	-	3,350	-	(3,350)	-100.00%
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist	128,813	135,961	(7,147)	138,814	146,945	8,131	5.86%
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist	123,385	121,067	2,318	132,481	140,242	7,761	5.86%
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist	207,957	229,117	(21,160)	221,714	234,701	12,988	5.86%

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101.2305.110.100.2.1200.12035.1	Elem. SPED Longevity	5,895	4,550	1,345	6,250	6,616	366	5.86%
101.2305.110.100.2.1200.12037.1	Elem. SPED Summer Teachers	45,215	70,650	(25,435)	43,037	45,558	2,521	5.86%
101.2120.110.100.2.1200.12038.1	Elem. Team Chair Salary	55,300	21,802	33,498	73,477	77,782	4,304	5.86%
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides	18,038	25,208	(7,170)	28,939	30,634	1,695	5.86%
	Total Salary	3,554,546	3,625,551	(71,005)	3,714,701	3,910,859	196,159	5.28%
101.2110.250.100.2.1200.12051.1	Elem. SPED Administrator S/M	4,015	2,676	1,340	4,676	4,676	(0)	0.00%
101.2430.250.110.2.1200.12052.1	Alcott SPED Teaching S/M	1,595	373	1,221	2,750	2,750	0	0.00%
101.2430.250.120.2.1200.12053.1	Thoreau SPED Teaching S/M	3,494	3,404	89	2,750	2,750	0	0.00%
101.2430.250.130.2.1200.12054.1	Willard SPED Teaching S/M	2,996	24,621	(21,625)	2,750	2,750	0	0.00%
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M	17,260	18,331	(1,071)	11,307	19,000	7,693	68.03%
101.2320.240.110.2.1200.12056.1	Alcott SPED Contr. Services	100,000	59,848	40,152	88,333	80,000	(8,333)	-9.43%
101.2320.240.120.2.1200.12057.1	Thoreau SPED Contr. Services	120,000	84,959	35,042	88,333	80,000	(8,333)	-9.43%
101.2320.240.130.2.1200.12058.1	Willard SPED Contr. Services	110,000	98,983	11,017	88,333	80,000	(8,333)	-9.43%
101.2320.240.100.2.1200.12059.1	Elem. SPED Evaluation Services	12,500	46,155	(33,655)	12,500	12,500	0	0.00%
101.2440.260.100.2.1200.12060.1	Elem. SPED Non-District Travel	-	-	-	-	-	0	0.00%
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment	5,004	20,632	(15,628)	5,004	5,004	0	0.00%
101.9100.260.100.2.1200.12062.1	Elem. SPED Massachusetts Tuition	-	-	-	-	-	0	0.00%
101.9200.260.100.2.1200.12063.1	Elem. SPED Out-of-State Tuition	-	-	-	-	-	0	0.00%
101.9300.260.100.2.1200.12064.1	Elem. SPED Non-Public Tuition	328,570	131,113	197,457	150,168	155,000	4,832	3.22%
101.9400.260.100.2.1200.12065.1	Elem. SPED Collaborative Tuition	550,000	618,423	(68,423)	596,750	416,361	(180,389)	-30.23%
101.2110.240.100.2.1200.12066.1	Elem. SPED Consultant Contract	-	-	-	-	-	0	0.00%
101.1430.260.100.2.1200.12067.1	Elem. SPED Legal Services	21,785	13,240	8,544	21,785	17,614	(4,171)	-19.15%
101.1435.260.100.2.1200.12068.1	Elem. SPED Legal Settlements	-	-	-	-	-	0	0.00%
101.2410.260.100.2.1200.12069.1	Elem. SPED Equip. Repair	1,661	557	1,104	1,661	1,661	0	0.00%
101.2110.260.100.2.1200.12070.1	Elem. SPED Director Travel	1,000	2,278	(1,278)	1,000	1,000	0	0.00%
101.9400.260.100.2.1200.12098.1	Elem Sped Prepaid Tuition	-	-	-	-	-	0	0.00%
	Total Non-Salary	1,279,880	1,125,594	154,286	1,078,101	881,067	(197,034)	-18.28%
Total Program	4,834,427	4,751,145	83,282	4,792,801	4,791,926	(875)	-0.02%	
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,894,194	2,140,482	753,712	2,762,628	2,633,503	(129,125)	-4.67%	
101.2110.110.200.2.1201.12018.1	SPED Middle Sch. Admin. Salary	46,205	45,651	554	47,477	49,611	2,134	4.49%
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary	786,936	751,879	35,057	772,382	817,626	45,245	5.86%
101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary	455,095	567,581	(112,486)	455,086	589,149	134,063	29.46%
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary	28,116	5,307	22,809	29,100	29,100	0	0.00%
101.2440.130.200.2.1201.12022.1	Middle Sch. SPED Home Tutor Sal.	-	1,038	(1,038)	5,003	1,077	(3,926)	-78.47%
101.2320.110.200.2.1201.12023.1	Middle Sch. Occ. Therapist Salary	-	-	-	-	-	0	0.00%
101.2305.110.200.2.1201.12024.1	M. S. SPED Summer Teachers	12,506	21,375	(8,869)	48,873	51,736	2,863	5.86%
101.2330.130.200.2.1201.12025.1	M. S. SPED Summer Aides	4,194	8,533	(4,339)	918	8,858	7,939	864.55%
101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist Salary	59,101	17,566	41,535	65,711	69,560	3,849	5.86%
101.2110.120.200.2.1201.12027.1	Middle Sch. SPED Clerical Salary	62,941	63,360	(419)	65,013	68,821	3,808	5.86%
101.2320.110.200.2.1201.12033.1	Middle School S/L Pathologist	123,027	111,323	11,704	117,068	123,926	6,858	5.86%
101.2220.110.200.2.1201.12034.1	Special Ed. Dept. Chair Salary	-	2,005	(2,005)	-	-	0	0.00%
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity	8,017	5,500	2,517	5,403	5,709	305	5.65%
	Total Salary	1,586,138	1,601,118	(14,980)	1,612,033	1,815,172	203,139	12.60%

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101.2110.250.200.2.1201.12071.1	Middle Sch. SPED Administrator S/M	2,518	593	1,925	-	-	0	0.00%
101.2430.250.200.2.1201.12072.1	Middle Sch. SPED Teaching S/M	510	1,767	(1,257)	603	-	(603)	-100.00%
101.2720.250.200.2.1201.12073.1	Middle Sch. Testing S/M	2,980	1,584	1,396	1,661	-	(1,661)	-100.00%
101.2320.240.200.2.1201.12074.1	Middle Sch. SPED Contr. Services	200,030	27,004	173,026	160,000	110,000	(50,000)	-31.25%
101.2320.240.200.2.1201.12075.1	Middle Sch. SPED Evaluation Services	13,766	20,546	(6,780)	13,766	13,766	0	0.00%
101.2440.260.200.2.1201.12076.1	Middle Sch. SPED Non-District Travel	-	-	-	-	-	0	0.00%
101.7300.260.200.2.1201.12077.1	Middle Sch. SPED New Equipment	2,500	2,533	(33)	2,500	2,500	0	0.00%
101.9100.260.200.2.1201.12078.1	M.S. SPED Massachusetts Tuition	55,000	-	55,000	55,000	55,000	0	0.00%
101.9200.260.200.2.1201.12079.1	M.S. SPED Out-of-State Tuition	150,000	20,717	129,283	115,000	115,000	0	0.00%
101.9300.260.200.2.1201.12080.1	M.S. SPED Non-Public Tuition	431,570	148,122	283,448	315,000	315,000	0	0.00%
101.9400.260.200.2.1201.12081.1	M.S. SPED Collaborative Tuition	445,688	312,390	133,298	483,571	203,571	(280,000)	-57.90%
101.2110.240.200.2.1201.12082.1	Middle Sch. SPED Consultant Contract	-	-	-	-	-	0	0.00%
101.1430.260.200.2.1201.12083.1	Middle Sch. SPED Legal Services	3,494	4,109	(615)	3,494	3,494	0	0.00%
101.1435.260.200.2.1201.12084.1	Middle Sch. SPED Legal Settlements	-	-	-	-	-	0	0.00%
101.2410.260.200.2.1201.12085.1	M.S. SPED Equip. Repair	-	-	-	-	-	0	0.00%
101.2110.260.200.2.1201.12086.1	M.S. SPED Director Travel	-	-	-	-	-	0	0.00%
101.9400.260.200.2.1201.12099.1	M.S. Sped Prepaid Tuition	-	-	-	-	-	0	0.00%
	Total Non-Salary	1,308,056	539,364	768,692	1,150,595	818,331	(332,264)	-28.88%
Total Program	2,894,194	2,140,482	753,712	2,762,628	2,633,503	(129,125)	-4.67%	
PROGRAM AREA 1210: SUBSTITUTES	206,196	194,498	11,698	194,801	201,453	6,652	3.41%	
101.2325.130.100.1.1210.12101.1	Elem. Substitute Caller Salary	-	-	-	-	-	0	0.00%
101.2325.130.200.1.1210.12102.1	Middle Sch. Substitute Caller Salary	-	-	-	-	-	0	0.00%
101.2325.130.010.1.1210.12103.1	Alcott Kindergarten Sub. Salary	2,421	1,755	666	1,961	1,822	(139)	-7.11%
101.2325.130.020.1.1210.12104.1	Thoreau Kindergarten Sub. Salary	4,024	3,175	849	3,107	3,296	189	6.07%
101.2325.130.030.1.1210.12105.1	Willard Kindergarten Sub. Salary	4,719	2,825	1,894	2,648	2,933	285	10.75%
101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary	53,792	33,414	20,378	30,000	34,684	4,684	15.61%
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary	25,066	56,727	(31,661)	30,000	58,447	28,447	94.82%
101.2325.130.130.1.1210.12108.1	Willard Substitute Salary	40,463	29,825	10,638	30,000	30,959	959	3.20%
101.2325.130.200.1.1210.12109.1	Middle Sch. Substitute Salary	45,776	42,811	2,965	45,000	44,438	(562)	-1.25%
101.2325.130.110.2.1210.12110.1	Alcott SPED Substitute Salary	5,280	3,265	2,015	12,500	3,389	(9,111)	-72.88%
101.2325.130.120.2.1210.12111.1	Thoreau SPED Substitute Salary	5,665	5,525	140	12,500	5,735	(6,765)	-54.12%
101.2325.130.130.2.1210.12112.1	Willard SPED Substitute Salary	10,449	7,975	2,474	12,500	8,278	(4,222)	-33.78%
101.2325.130.200.2.1210.12113.1	Middle Sch. SPED Substitute Sal.	6,387	5,900	487	7,835	6,124	(1,711)	-21.84%
101.2325.130.001.2.1210.12114.1	Integrated Preschool Sub. Salary	2,154	1,300	854	6,750	1,349	(5,401)	-80.01%
	Total Program	206,196	194,498	11,698	194,801	201,453	6,652	3.41%
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	112,268	118,474	(6,206)	116,317	121,453	5,136	4.42%	
101.2305.110.200.1.1220.12201.1	Tech Ed: Applied Tech. Tch. Salary	105,281	109,752	(4,471)	109,313	114,466	5,153	4.71%
101.2305.110.200.1.1220.12202.1	Appl. Tech Longevity	-	500	(500)	-	-	0	0.00%
	Total Program	105,281	110,252	(4,971)	109,313	114,466	5,153	4.71%
101.2430.250.200.1.1220.12251.1	Tech Ed: Applied Tech. Tch. S/M	6,987	8,222	(1,235)	6,987	6,987	0	0.00%
101.2420.250.200.1.1220.12252.1	Applied Tech. Equipment	-	-	-	17	-	(17)	-100.00%

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	6,987	8,222	(1,235)	7,004	6,987	(17)	-0.24%
Total Program	112,268	118,474	(6,206)	116,317	121,453	5,136	4.42%
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.	61,714	63,693	(1,979)	65,519	67,064	1,545	2.36%
101.2305.110.200.1.1230.12301.1 Tech Ed: Family & Consumer Tch. Salary	54,514	56,551	(2,037.20)	58,319	59,864	1,545	2.65%
101.2305.110.200.1.1230.12302.1 F/C Sci. Longevity	-	-	-	-	-	0	0.00%
	54,514	56,551	(2,037)	58,319	59,864	1,545	2.65%
						0	0.00%
101.2430.250.200.1.1230.12351.1 Tech Ed: Family & Cons. Tch. S/M	7,200	7,142	58	7,200	7,200	0	0.00%
101.2420.250.200.1.1230.12352.1 Fam. & Cons. Sci. Equipment	-	-	-	-	-	0	0.00%
	7,200	7,142	58	7,200	7,200	0	0.00%
Total Program	61,714	63,693	(1,979)	65,519	67,064	1,545	2.36%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	50,150	39,599	10,550	55,026	54,864	(163)	-0.30%
101.2315.110.040.1.1240.12401.1 K Grade Level Chair	2,143	2,005	138	2,167	2,123	(44)	-2.04%
101.2315.110.100.1.1240.12402.1 Gr. 1 Grade level Chair Salary	-	2,005	(2,005)	2,167	2,122	(44)	-2.04%
101.2315.110.100.1.1240.12403.1 Gr. 2 Grade Level Chair Salary	2,143	1,504	639	4,000	3,875	(125)	-3.13%
101.2315.110.100.1.1240.12404.1 Gr 3 Grade level Chair Salary	2,143	4,010	(1,867)	2,167	4,245	2,078	95.92%
101.2315.110.100.1.1240.12405.1 Gr 4 Grade Level Chair Salary	2,143	2,005	138	2,167	2,123	(44)	-2.04%
101.2315.110.100.1.1240.12406.1 Gr. 5 Grade Level Chair Salary	2,143	2,005	138	2,167	2,123	(44)	-2.04%
101.2315.110.100.1.1240.12407.1 K-5 Science Curr. Chair Salary	4,715	4,411	304	4,767	4,669	(98)	-2.05%
101.2315.110.100.1.1240.12408.1 K-5 Math Curr. Chair Salary	14,145	8,822	5,323	14,300	14,500	200	1.40%
101.2315.110.100.1.1240.12409.1 K-5 Social St. Curr. Chair Salary	-	-	-	-	-	0	0.00%
101.2315.110.900.1.1240.12410.1 K-12 Curr. Chair Salary	2,143	0	2,143	2,167	2,500	333	15.38%
101.2315.110.110.1.1240.12411.1 Alcott K-5 L/A Curr. Specialist	2,572	(0)	2,572	2,600	3,000	400	15.38%
101.2315.110.120.1.1240.12412.1 Thoreau K-5 L/A Curr. Specialist	4,715	4,411	304	4,767	4,669	(98)	-2.05%
101.2315.110.130.1.1240.12413.1 Willard K-5 L/A Curr. Specialist	4,715	4,411	304	4,767	4,669	(98)	-2.05%
101.2315.110.900.1.1240.12414.1 K-12 Health Curr. Specialist	-	-	-	-	-	0	0.00%
101.2315.110.900.1.1240.12415.1 K-12 Math Curr. Chair Salary	-	-	-	-	-	0	0.00%
101.2315.110.900.1.1240.12416.1 K-8 P.E. Curr. Chair Salary	2,143	2,005	138	2,167	2,123	(44)	-2.04%
101.2315.110.900.1.1240.12417.1 K-12 Science Curr. Chair Salary	-	-	-	-	-	0	0.00%
101.2315.110.100.1.1240.12418.1 Spec. Interest Group 1	-	-	-	-	-	0	0.00%
101.2315.110.100.1.1240.12419.1 Spec. Interest Group 2	-	-	-	-	-	0	0.00%
101.2315.110.100.1.1240.12420.1 Spec. Interest Group 3	-	-	-	-	-	0	0.00%
101.2315.110.100.1.1240.12421.1 Spec. Interest Group 4	-	-	-	-	-	0	0.00%
101.2315.110.100.1.1240.12422.1 Spec. Interest Group 5	-	-	-	-	-	0	0.00%
101.2315.110.100.1.1240.12423.1 Spec. Interest Group 6	-	-	-	-	-	0	0.00%
101.2315.110.200.1.1240.12424.1 M. S. Team Leader Salary	-	-	-	324	-	(324)	-100.00%
101.2110.110.900.1.1240.12425.1 K-12 Info. Tech. Coordinator Salary	2,143	0	2,143	2,167	0	(2,167)	-99.99%
101.2315.110.900.1.1240.12426.1 K-12 Library/Media Curr. Chair	2,143	2,005	138	2,167	2,123	(44)	-2.04%
	50,150	39,599	10,550	55,026	54,864	(163)	-0.30%

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PROGRAM AREA:	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
Total Program	50,150	39,599	10,550	55,026	54,864	(163)	-0.30%
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	714,903	909,066	(194,162)	672,835	897,067	224,232	33.33%
101.2305.110.001.2.1250.12501.1 Pre-School Teaching Salary	501,308	566,996	(65,688)	491,308	615,088	123,780	25.19%
101.2330.130.001.2.1250.12502.1 Pre-School Aides	102,880	258,482	(155,602)	97,880	193,614	95,734	97.81%
101.2305.110.001.2.1250.12503.1 Summer Pre-School Tch. Sal.	5,291	8,550	(3,259)	5,494	9,000	3,506	63.82%
101.2330.130.001.2.1250.12504.1 Summer Pre-School Aides Sal.	4,000	5,168	(1,168)	4,153	5,365	1,212	29.19%
	613,480	839,195	(225,716)	598,835	823,067	224,232	37.44%
101.2430.250.001.2.1250.12551.1 Pre-School S/M	13,938	17,280	(3,341)	14,000	14,000	0	0.00%
101.2320.240.001.2.1250.12552.1 Pre-School Contracted Services	87,485	52,590	34,895	60,000	60,000	0	0.00%
	101,424	69,870	31,554	74,000	74,000	0	0.00%
Total Program	714,903	909,066	(194,162)	672,835	897,067	224,232	33.33%
PROGRAM AREA 2310: ATHLETICS	80,504	62,216	18,288	82,822	85,134	2,312	2.79%
101.3510.110.200.9.2310.13101.1 Athletics Nurses Salary	3,262	0	3,262	3,263	1,636	(1,627)	-49.86%
101.3510.110.200.9.2310.13102.1 Coaches Salary	31,647	32,623	(976)	32,597	33,602	1,005	3.08%
101.3510.130.200.9.2310.13103.1 Athletics Drivers Salary	2,350	4,003	(1,653)	2,421	4,123	1,703	70.33%
101.3510.110.200.9.2310.13104.1 Intramural Coaching Stipends	18,099	15,246	2,853	18,642	18,650	8	0.05%
101.3510.110.200.9.2310.13105.1 Faculty Athletic Manager	5,334	4,990	344	5,494	5,500	6	0.11%
101.3510.110.200.9.2310.13106.1 Athletic Director	-	-	-	-	-	0	0.00%
	60,692	56,862	3,830	62,416	63,511	1,095	1.76%
101.3510.250.200.9.2310.13151.1 Athletics S/M	1,826	775	1,051	1,881	1,881	0	0.02%
101.3510.250.200.9.2310.13152.1 Trainer S/M	-	-	-	-	-	0	0.00%
101.3510.260.200.9.2310.13153.1 Officials	3,399	4,579	(1,181)	3,501	4,717	1,216	34.73%
101.3510.260.900.9.2310.13154.1 Athletic Equipment Repair	-	-	-	-	-	0	0.00%
101.3510.260.900.9.2310.13155.1 Athletic Insurance	2,211	(0)	2,211	2,277	2,277	(0)	0.00%
101.3510.240.040.9.2310.13107.1 Kindergarten Athletics Contracted Services	12,376	0	12,376	12,748	12,748	0	0.00%
101.3510.240.200.9.2310.13156.1 Contracted Service	-	-	-	-	-	0	0.00%
	19,812	5,354	14,458	20,406	21,623	1,217	5.96%
Total Program	80,504	62,216	18,288	82,822	85,134	2,312	2.79%
PROGRAM AREA 2320: CENTRAL SUPPLY	-	3,583	(3,583)	-	-	0	0.00%
101.2430.250.900.1.2320.13251.1 Central Supply S/M	-	3,583	(3,583)	-	-	0	0.00%
Total Program	-	3,583	(3,583)	-	-	0	0.00%
PROGRAM AREA 2330: CO-CURRICULAR	85,683	85,899	(216)	72,000	87,500	15,500	21.53%
101.3520.110.900.9.2330.13301.1 Co-Curricular Prof. Salary	85,683	85,899	(216)	72,000	87,500	15,500	21.53%
101.3520.130.200.9.2330.13302.1 Co-Curricular Transportation	-	-	-	-	-	0	0.00%

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Total Program	85,683	85,899	(216)	72,000	87,500	15,500	21.53%
PROGRAM AREA 2340: CONTINGENCY	509,471	127,202	382,269	474,537	282,634	(191,903)	-40.44%
101.5100.110.900.1.2340.13401.1 Sick Leave - Instructional	196,134	127,202	68,932	127,075	122,634	(4,441)	-3.49%
101.2305.110.900.1.2340.13402.1 Professional Contingency	100,000	-	100,000	130,000	100,000	(30,000)	-23.08%
101.5100.110.900.1.2340.13403.1 Early Retirement Incentive	-	-	-	-	-	0	0.00%
101.2305.110.900.1.2340.13404.1 Negotiation Funds - Contracts	183,337	-	183,337	187,462	20,000	(167,462)	-89.33%
101.1230.130.900.9.2340.13406.1 Negotiation Funds - Non-Bargaining	30,000	-	30,000	30,000	40,000	10,000	33.33%
Total Program	509,471	127,202	382,269	474,537	282,634	(191,903)	-40.44%
PROGRAM AREA 2350: COPY SERVICE	72,420	98,118	(25,698)	75,316	93,448	18,132	24.07%
101.2330.130.900.1.2350.13501.1 Copy Service Salary	30,608	30,484	123	31,832	31,704	(128)	-0.40%
101.2330.130.900.1.2350.13502.1 Copy Serv. Transportation Salary	19,019	18,888	131	19,779	30,600	10,820	54.71%
	49,626	49,372	254	51,611	62,304	10,693	20.72%
101.2430.250.900.1.2350.13551.1 Copy Service S/M	7,339	5,844	1,495	7,632	6,078	(1,554)	-20.37%
101.2420.240.900.1.2350.13552.1 Copier Maint/Purchase	12,628	21,496	(8,868)	13,133	22,356	9,223	70.22%
101.4230.260.900.9.2350.13553.1 Copier Maintenance	2,813	189	2,624	2,926	197	(2,729)	-93.28%
101.4230.260.900.9.2350.13554.1 Copier Maintenance	14	0	14	14	14	0	0.00%
101.7600.260.900.1.2350.13555.1 Copy Center Transportation		21,217	(21,217)		2,500	2,500	0.00%
	22,794	48,746	(25,952)	23,705	31,144	7,439	31.38%
Total Program	72,420	98,118	(25,698)	75,316	93,448	18,132	24.07%
PROGRAM AREA 2360: EQUIPMENT	10,000	106,505	(96,505)	16,000	36,408	20,408	127.55%
101.7400.260.110.1.2360.13651.1 Alcott Replacement Equipment	1,500	19,708	(18,208)	1,500	7,500	6,000	400.00%
101.7400.260.120.1.2360.13652.1 Thoreau Replacement Equipment	1,500	15,379	(13,879)	1,500	7,500	6,000	400.00%
101.7400.260.130.1.2360.13653.1 Willard Replacement Equipment	1,500	15,852	(14,352)	1,500	7,500	6,000	400.00%
101.7400.260.200.1.2360.13654.1 Middle Sch. Replacement Equipment	4,000	55,567	(51,567)	10,000	13,908	3,908	39.08%
101.7400.260.910.9.2360.13655.1 Ripley Replacement Equipment	1,500	-	1,500	1,500	-	(1,500)	-100.00%
Total Program	10,000	106,505	(96,505)	16,000	36,408	20,408	127.55%
PROGRAM AREA 2370: FIELD TRIPS	18,500	10,239	8,261	18,500	13,750	(4,750)	-25.68%
101.2440.130.200.1.2370.13701.1 Middle Sch. Field Trips Salary	12,000	9,862	2,138	12,000	10,500	(1,500)	-12.50%
101.2440.130.100.1.2370.13702.1 Elem. Field Trips Salary	6,500	377	6,123	6,500	3,250	(3,250)	-50.00%
Total Program	18,500	10,239	8,261	18,500	13,750	(4,750)	-25.68%
PROGRAM AREA 2390: HEALTH SERVICES	544,041	512,416	31,625	555,846	550,551	(5,295)	-0.95%
101.3200.110.100.9.2390.13901.1 Elementary Nurses Salary	303,554	261,447	42,107	310,383	283,583	(26,801)	-8.63%
101.3200.110.200.9.2390.13902.1 Middle Sch. Nurses Salary	154,175	164,068	(9,893)	157,643	171,114	13,471	8.55%
101.3200.110.100.9.2390.13903.1 Elem. Nurse Chair	-	-	-	-	-	0	0.00%
101.3200.110.200.9.2390.13904.1 Middle Sch. Nurse Chair	39,337	39,816	(479)	40,222	41,526	1,304	3.24%
101.3200.110.900.9.2390.13905.1 Nurse Longevity	4,810	4,000	810	4,810	4,810	0	0.00%

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101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary	27,588	35,057	(7,469)	28,208	36,562	8,354	29.62%
		529,463	504,387	25,076	541,268	537,596	(3,672)	-0.68%
101.3200.250.900.9.2390.13951.1	Health Services S/M	6,455	7,515	(1,060)	6,455	6,455	0	0.00%
101.3200.240.900.9.2390.13952.1	Hlth. Serv. Contr. Services	7,123	514	6,609	7,123	5,500	(1,623)	-22.79%
101.3200.260.900.9.2390.13953.1	Hlth. Serv. Equipment Maintenance	500	-	500	500	500	0	0.00%
101.3200.260.900.9.2390.13954.1	Hlth. Serv. Staff Development	500	-	500	500	500	0	0.00%
		14,578	8,029	6,549	14,578	12,955	(1,623)	-11.13%
Total Program		544,041	512,416	31,625	555,846	550,551	(5,295)	-0.95%
PROGRAM AREA 2400: PARAPROFESSIONALS		148,266	72,285	75,981	136,000	142,000	6,000	4.41%
101.2440.130.100.1.2400.14001.1	Elem. Paraprofessional Salary	71,166	72,285	(1,119)	68,000	74,000	6,000	8.82%
101.2440.130.200.1.2400.14002.1	Middle Sch. Paraprofessional Salary	77,100	-	77,100	68,000	68,000	0	0.00%
Total Program		148,266	72,285	75,981	136,000	142,000	6,000	4.41%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL		2,000	1,557	443	2,500	3,500	1,000	40.00%
101.2440.260.900.1.2410.14151.1	School District Travel	2,000	1,557	443	2,500	3,500	1,000	40.00%
Total Program		2,000	1,557	443	2,500	3,500	1,000	40.00%
PROGRAM AREA 2420: STUDENT ACTIVITY		22,500	15,000	7,500	22,500	22,500	0	0.00%
101.3520.250.200.9.2420.14251.1	Student Activities S/M	-	-	-	-	-	0	0.00%
101.3520.240.040.9.2420.14252.1	Student Activities Contractual - Kindergarten	22,500	15,000	7,500	22,500	22,500	0	0.00%
Total Program		22,500	15,000	7,500	22,500	22,500	0	0.00%
PROGRAM AREA 2430: TESTING		-	-	-	4,140	-	(4,140)	-100.00%
101.2720.250.900.1.2430.14351.1	Testing S/M	-	-	-	4,140	-	(4,140)	-100.00%
Total Program		-	-	-	4,140	-	(4,140)	-100.00%
PROGRAM AREA 3510: ADMINISTRATION		961,239	1,116,938	(155,698)	1,014,134	1,102,132	87,998	8.68%
101.1210.110.900.9.3510.15101.1	Superintendent's Salary	138,031	139,471	(1,441)	141,827	141,827	0	0.00%
101.1210.120.900.9.3510.15102.1	Supt. Support Staff	50,162	49,762	400	51,518	53,823	2,305	4.47%
101.1220.110.900.9.3510.15103.1	Asst. Superintendent Salary	-	-	-	-	-	0	0.00%
101.1230.110.910.9.3510.15115.1	Director of Teaching/Learning Salary	97,827	94,800	3,027	97,344	109,296	11,952	12.28%
101.1220.120.900.9.3510.15104.1	Teach/Learning Support Staff	42,417	37,512	4,906	42,417	83,835	41,418	97.64%
101.1230.130.900.9.3510.15105.1	Asst. to Supt./Grants	-	-	-	-	-	0	0.00%
.....	Dir. of Finance & Oper. Sal.	-	-	-	-	-	0	0.00%
101.1410.110.900.9.3510.15106.1	Deputy Supt. of Finance and Oper. Sal.	89,526.56	99,184.26	(9,658)	93,775	97,990	4,215	4.49%
101.1410.130.900.9.3510.15107.1	Financial Serv. Staff	227,433.92	259,455.84	(32,022)	266,703	279,278	12,576	4.72%
101.1420.110.900.9.3510.15108.1	Director of Human Resources	95,157.99	95,479.59	(322)	98,259	103,172	4,913	5.00%
101.1420.130.900.9.3510.15109.1	Human Resources Staff	84,131.87	64,907.96	19,224	87,497	96,255	8,758	10.01%
		824,687.92	840,573.44	(15,886)	879,340	965,476	86,136	9.80%
101.1210.250.900.9.3510.15151.1	Supt. Office S/M	2,780.02	5,026.31	(2,246)	2,780	2,780	0	0.00%

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101.1210.240.900.9.3510.15152.1	Supt. Consultant Contract	7,500.00	15,700.00	(8,200)	7,500	7,500	0	0.00%
101.1210.260.900.9.3510.15153.1	Admin. Contracted Services	-	-	-	-	-	0	0.00%
101.1210.260.900.9.3510.15154.1	Supt. Memberships	-	-	-	-	-	0	0.00%
101.5200.260.900.9.3510.15155.1	Supt. Insurance	-	-	-	-	-	0	0.00%
101.1210.260.900.9.3510.15156.1	Supt. Prof. Development	1,138.50	-	1,139	1,139	1,139	0	0.00%
101.1210.260.900.9.3510.15157.1	Annual School Census	2,588.54	-	2,589	2,589	2,589	0	0.00%
101.5100.260.900.9.3510.15158.1	Admin. Annuity	-	-	-	-	-	0	0.00%
101.1220.250.900.9.3510.15161.1	Dir. of Teach/Learn Office S/M	23.28	3,797.37	(3,774)	23	23	0	0.00%
101.1220.240.900.9.3510.15162.1	Dir of Teach/Learn. Contr. Service	805.15	0.15	805	805	805	0	0.00%
101.1220.260.900.9.3510.15163.1	Dir of Teach/Learn. Memberships	273.24	0.24	273	273	273	0	0.00%
101.1220.260.900.9.3510.15164.1	Dir of Teach/Learn. Prof. Development	842.49	1,539.91	(697)	4,926	4,926	0	0.00%
101.1220.260.900.9.3510.15165.1	Dir. of Teach/Learn Travel	383.76	(0.24)	384	384	384	0	0.00%
101.1410.250.900.9.3510.15171.1	Bus. Office S/M	1,450.00	10,942.67	(9,493)	1,500	1,500	0	0.00%
101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services	14,809.00	36,862.12	(22,053)	14,809	14,809	0	0.00%
101.1410.260.900.9.3510.15173.1	Bus. Office Legal Adv.	-	2,060.16	(2,060)	3,119	3,119	0	0.01%
101.1410.260.900.9.3510.15174.1	Bus. Office Memberships	-	1,060.00	(1,060)	931	931	0	0.00%
101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development	205.97	-	206	265	2,126	1,861	703.28%
101.1410.260.900.9.3510.15176.1	Finance Director Travel	-	-	-	-	-	0	0.00%
101.1420.250.900.9.3510.15181.1	Human Resources Office S/M	2,391.83	3,690.98	(1,299)	2,392	2,392	0	0.00%
101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services	15,000.00	11,941.64	3,058	15,000	15,000	0	0.00%
101.1420.260.900.9.3510.15183.1	Human Resources Legal Adv.	-	275.00	(275)	-	-	0	0.00%
101.1420.260.900.9.3510.15184.1	Human Resources Memberships	347.76	266.76	81	348	348	0	0.00%
101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development	1,011.69	-	1,012	1,012	1,012	0	0.00%
101.1420.260.900.9.3510.15186.1	Human Resources Recruiting	15,000.00	30,109.55	(15,110)	15,000	15,000	0	0.00%
101.1430.260.900.9.3510.15191.1	Legal Services	40,000.00	153,092.40	(113,092)	35,000	35,000	0	0.00%
101.1435.260.900.9.3510.15192.1	Legal Settlements	30,000.00	-	30,000	25,000	25,000	0	0.00%
		136,551.22	276,365.02	(139,812)	134,794	136,656	1,861	1.38%
Total Program		961,239.14	1,116,938.46	(155,698)	1,014,134	1,102,132	87,998	8.68%
PROGRAM AREA 3520: PRINCIPALS		1,270,981.70	1,273,417.97	(2,436)	1,301,857	1,337,246	35,389	2.72%
101.2210.110.110.9.3520.15201.1	Alcott Principal Salary	149,134.87	153,399.87	(4,265)	159,536	166,707	7,171	4.50%
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary	145,726.24	146,622.24	(896)	150,800	157,579	6,779	4.50%
101.2210.110.130.9.3520.15203.1	Willard Principal Salary	153,797.92	157,294.92	(3,497)	163,587	172,493	8,906	5.44%
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary	149,778.68	156,449.68	(6,671)	151,268	139,725	(11,543)	-7.63%
101.2210.110.200.9.3520.15205.1	Middle Sch. Asst Prin Salary	226,142.21	210,003.25	16,139	217,360	227,700	10,340	4.76%
101.2210.120.110.9.3520.15207.1	Alcott Prin. Clerical Salary	92,199.07	91,417.19	782	94,965	96,043	1,078	1.14%
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary	95,367.58	95,249.55	118	98,229	100,069	1,841	1.87%
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary	92,680.59	91,786.71	894	95,461	96,431	970	1.02%
101.2210.120.200.9.3520.15210.1	Middle Sch. Prin. Clerical Salary	139,997.68	146,625.19	(6,628)	144,198	154,044	9,847	6.83%
		1,244,824.83	1,248,848.59	(4,024)	1,275,403	1,310,792	35,389	2.77%
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M	4,500.00	7,112.49	(2,612)	4,500	4,500	0	0.00%
101.2210.260.100.9.3520.15252.1	Elem. Prin. Prof. Development	4,628.00	1,084.00	3,544	4,628	4,628	0	0.00%
101.2210.260.200.9.3520.15253.1	Middle Sch. Prin. Prof. Development	2,028.87	5,103.87	(3,075)	2,326	2,326	0	0.01%
101.2420.240.200.1.3520.15254.1	Middle Sch. Copier Maintenance	15,000.00	11,269.02	3,731	15,000	15,000	0	0.00%
		26,156.87	24,569.38	1,587	26,454	26,454	0	0.00%

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Total Program	1,270,981.70	1,273,417.97	(2,436)	1,301,857	1,337,246	35,389	2.72%
PROGRAM AREA 3530: SCHOOL COMMITTEE	8,750.00	4,918.09	3,832	8,750	9,177	427	4.88%
101.1110.120.900.9.3530.15301.1 School Comm. Clerical Salary	3,750.00	3,976.09	(226)	3,750	4,177	427	11.39%
	3,750.00	3,976.09	(226)	3,750	4,177	427	11.39%
101.1110.250.900.9.3530.15351.1 School Comm. S/M	500.00	372.00	128	500	500	0	0.00%
101.1110.260.900.9.3530.15352.1 School Comm. Dues	2,500.00	-	2,500	2,500	2,500	0	0.00%
101.1110.260.900.9.3530.15353.1 School Comm. Conferences	500.00	570.00	(70)	500	500	0	0.00%
101.1110.240.900.9.3530.15354.1 School Comm. Contr. Services	1,500.00	-	1,500	1,500	1,500	0	0.00%
	5,000.00	942.00	4,058	5,000	5,000	0	0.00%
Total Program	8,750.00	4,918.09	3,832	8,750	9,177	427	4.88%
PROGRAM AREA 4610: CAPITAL OUTLAY	40,000.00	-	40,000	43,000	24,425	(18,575)	-43.20%
101.7100.260.900.9.4610.16151.1 Capital Outlay - Grounds	10,000.00	-	10,000	10,000	5,000	(5,000)	-50.00%
101.7200.260.900.9.4610.16152.1 Capital Outlay - Buildings	10,000.00	-	10,000	13,000	4,425	(8,575)	-65.96%
101.7200.260.900.9.4610.16153.1 Capital Outlay - Designers	10,000.00	-	10,000	10,000	5,000	(5,000)	-50.00%
101.7300.260.900.9.4610.16154.1 Capital Outlay - Equipment	10,000.00	-	10,000	10,000	10,000	0	0.00%
Total Program	40,000.00	-	40,000	43,000	24,425	(18,575)	-43.20%
PROGRAM AREA 4620: CUSTODIAL SERVICES	911,375.01	996,958.44	(85,583)	954,571	948,302	(6,269)	-0.66%
101.4110.130.100.9.4620.16201.1 Elem. Bldg. Serv. Wkr. Sal.	480,792.36	416,605.10	64,187	496,312	457,685	(38,627)	-7.78%
101.4110.130.100.9.4620.16202.1 Elem. Bldg. Serv. Wkr. Overtime	61,384.06	101,577.06	(40,193)	62,111	101,717	39,605	63.77%
101.4110.130.200.9.4620.16203.1 Middle Sch. Bldg. Serv. Wkr. Sal.	291,067.62	293,486.83	(2,419)	302,128	308,337	6,209	2.06%
101.4110.130.200.9.4620.16204.1 M.S. Bldg. Serv. Wkr. Overtime	29,113.43	28,936.37	177	42,996	30,401	(12,596)	-29.29%
101.4110.130.910.9.4620.16205.1 Ripley Bldg. Serv. Wkr. Sal.	38,216.34	37,319.89	896	39,069	39,208	139	0.36%
101.4110.130.910.9.4620.16206.1 Ripley Bldg. Serv. Wkr. Overtime	2,884.82	1,200.21	1,685	3,578	2,578	(1,000)	-27.94%
101.4110.120.900.9.4620.16207.1 Receptionist Salary	-	-	-	-	-	0	0.00%
	903,458.64	879,125.47	24,333	946,195	939,926	(6,268)	-0.66%
101.4110.250.900.9.4620.16251.1 Bld. Serv. Wkr. S/M	1,750.51	108,735.85	(106,985)	1,751	1,751	0	0.00%
101.4110.250.910.9.4620.16252.1 Ripley Bldg. Serv. Wkr. S/M	683.00	-	683	683	683	0	0.00%
101.4110.260.900.9.4620.16253.1 Bldg. Serv. Wkr. Uniforms	5,142.86	9,097.12	(3,954)	5,602	5,602	(0)	-0.01%
101.4110.260.900.9.4620.16254.1 Bldg. Serv. Wkr. Fees	-	-	-	-	-	0	0.00%
101.7300.260.900.9.4620.16255.1 Bldg. Serv. Wkr. Equipment	340.00	-	340	340	340	0	0.00%
	7,916.37	117,832.97	(109,917)	8,376	8,376	(0)	0.00%
Total Program	911,375.01	996,958.44	(85,583)	954,571	948,302	(6,269)	-0.66%

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PROGRAM AREA:	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	675,272.05	762,877.72	(87,606)	693,825	858,117	164,291	23.68%
101.1450.130.900.9.4630.16301.1 Info. Tech. Director Salary	77,625.00	92,153.43	(14,528)	84,240	88,027	3,787	4.50%
101.1450.130.900.9.4630.16302.1 I.T. Unit Leader Salary	142,224.92	120,713.35	21,512	147,914	155,542	7,628	5.16%
101.1450.130.900.9.4630.16303.1 I.T. Sr. Support Analyst Salary	89,370.43	114,560.83	(25,190)	92,945	123,906	30,961	33.31%
101.1450.120.900.9.4630.16304.1 I.T. Services Clerical Salary	23,911.32	23,170.03	741	24,868	25,852	984	3.96%
101.1450.130.900.9.4630.16305.1 Communication Support Specialist		36,975.00	(36,975)		38,454	38,454	0.00%
101.1450.130.900.9.4630.16306.1 Digital Literacy Administrator		-	-		83,835	83,835	0.00%
	333,131.68	387,572.65	(54,441)	349,967	515,616	165,649	47.33%
101.1450.250.900.9.4630.16351.1 I. T. Services Office S/M	5,539.00	21,336.19	(15,797)	5,539	5,539	0	0.00%
101.2451.250.900.1.4630.16352.1 I. T. Serv. Micro Repair S/M	2,540.73	(0.27)	2,541	2,541	2,541	0	0.00%
101.1450.240.900.9.4630.16353.1 Contr. Services - Web Page	6,210.00	29,521.00	(23,311)	6,500	6,500	0	0.00%
101.1450.260.900.9.4630.16354.1 Server Maintenance Support	2,571.48	18,677.09	(16,106)	2,571	2,571	0	0.00%
101.1450.260.900.9.4630.16355.1 I. T. Serv. New Equipment	125,000.00	67,776.78	57,223	125,000	125,000	0	0.00%
101.4400.260.900.9.4630.16356.1 I. T. Serv. Networking	62,000.00	102,793.02	(40,793)	62,000	62,000	0	0.00%
101.2455.250.900.1.4630.16361.1 I. T. Serv. Software Development	10,000.00	-	10,000	10,000	10,000	0	0.00%
101.1450.260.900.9.4630.16362.1 M.S. PC Migration	-	-	-	-	-	0	0.00%
101.1450.260.900.9.4630.16363.1 Admin. Software Support	99,658.01	127,189.65	(27,532)	100,000	100,000	0	0.00%
101.1450.260.900.9.4630.16365.1 Software Maint. - Financials	-	-	-	-	-	0	0.00%
101.2250.260.900.1.4630.16366.1 Software Maint. - Students	24,128.70	299.55	23,829	25,000	25,000	0	0.00%
101.4230.260.900.9.4630.16367.1 I.T. Vehicle Maint.	402.45	2,289.13	(1,887)	450	450	0	0.00%
101.4230.260.900.9.4630.16368.1 I.T. Gasoline	2,784.49	4,103.32	(1,319)	2,900	2,900	0	0.00%
101.4230.260.900.9.4630.16369.1 I.T. Vehicle Insurance	1,305.52	1,319.62	(14)	1,357	-	(1,357)	-100.00%
	342,140.37	375,305.07	(33,165)	343,858	342,501	(1,357)	-0.39%
Total Program	675,272.05	762,877.72	(87,606)	693,825	858,117	164,291	23.68%
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	579,204.89	799,216.66	(220,012)	654,399	670,558	16,159	2.47%
101.4200.130.900.9.4640.16401.1 Maintenance Manager Salary	64,172.00	64,904.55	(733)	67,486	74,520	7,034	10.42%
101.4200.130.900.9.4640.16402.1 Maintenance Salary	160,616.38	160,101.11	515	165,474	166,185	711	0.43%
101.4200.130.900.9.4640.16403.1 Maintenance Overtime	20,000.00	17,666.21	2,334	15,000	18,338	3,338	22.25%
101.4200.130.900.9.4640.16404.1 Supplemental Labor Salary	5,000.00	5,407.08	(407)	-	5,613	5,613	0.00%
101.4200.120.900.9.4640.16405.1 Maintenance Clerical Salary	7,902.21	7,723.44	179	8,017	8,017	(1)	-0.01%
	257,690.59	255,802.39	1,888	255,977	272,672	16,695	6.52%
101.4210.250.900.9.4640.16451.1 Maintenance S/M - Grounds	16,610.76	25,440.82	(8,830)	16,611	27,500	10,889	65.55%
101.4220.250.900.9.4640.16452.1 Maintenance S/M - Buildings	110,000.00	106,165.12	3,835	115,000	70,000	(45,000)	-39.13%
101.4210.260.900.9.4640.16453.1 Maint. Contr. Serv. - Grounds	40,964.27	114,861.38	(73,897)	37,500	57,500	20,000	53.33%
101.4220.260.900.9.4640.16454.1 Maint. Contr. Serv. - Buildings	145,000.00	265,193.33	(120,193)	180,000	190,000	10,000	5.56%
101.4210.260.900.9.4640.16455.1 Maint. Contr. Serv. - Snow Plow	5,180.07	14,831.79	(9,652)	42,911	42,911	0	0.00%
101.4200.260.900.9.4640.16456.1 Maintenance Uniforms	1,178.48	0.48	1,178	1,400	1,400	0	0.00%
101.4200.260.900.9.4640.16458.1 Maintenance Fees	80.73	16,921.36	(16,841)	2,500	6,075	3,575	143.00%
101.7400.260.900.9.4640.16459.1 Maint. Replacement Equipment	2,500.00	-	2,500	2,500	2,500	0	0.00%
	321,514.30	543,414.27	(221,900)	398,422	397,886	(536)	-0.13%
Total Program	579,204.89	799,216.66	(220,012)	654,399	670,558	16,159	2.47%

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PROGRAM AREA:	FY2016 Adopted Budget	FY2016 Expenses	FY2016 Balance	FY17 SC Adopted Budget	FY18 SC Adopted Budget	FY18 - FY17 \$ Change	FY18 / FY17 Budget
						0	0.00%
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	38,071.04	107,454.50	(69,383)	70,439	65,439	(5,000)	-7.10%
101.4230.250.900.9.4650.16551.1 Maint. S/M - Vehicles	7,632.20	27,195	(19,562)	40,000	32,500	(7,500)	-18.75%
101.4230.250.900.9.4650.16552.1 Maint. S/M - Equipment	10,000.00	53,742	(43,742)	10,000	12,500	2,500	25.00%
101.4230.260.900.9.4650.16553.1 Maint. Contr. Serv. - Equipment	7,500.00	20,275	(12,775)	7,500	7,500	0	0.00%
101.4230.260.900.9.4650.16554.1 Maintenance Gasoline	9,675.06	3,075	6,600	9,675	9,675	0	0.00%
101.4230.260.900.9.4650.16555.1 Maint. Vehicle Insurance	3,263.78	3,168	96	3,264	3,264	0	0.00%
101.7600.260.900.9.4650.16556.1 Maint. Replacement Vehicle	-	-	-	-	-	0	0.00%
Total Program	38,071.04	107,454.50	(69,383)	70,439	65,439	(5,000)	-7.10%
PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,131,058.23	1,305,205.88	(174,148)	1,451,353	1,416,134	(35,219)	-2.43%
101.3300.130.900.1.4660.16601.1 Trans. Manager Salary	46,205.54	45,540.74	665	48,376	49,138	762	1.58%
101.3300.130.900.1.4660.16600.1 Trans. Drivers Salary - Acton		19,717.97	(19,718)	15,000	20,467	5,467	36.45%
101.3300.130.900.1.4660.16602.1 Trans. Drivers Salary	552,830.00	574,659.96	(21,830)	649,390	624,390	(25,000)	-3.85%
101.3300.130.900.1.4660.16603.1 Trans. Drivers Overtime	15,798.00	1,758.32	14,040	15,798	16,000	202	1.28%
101.6900.130.900.1.4660.16604.1 Private School Trans. Salary	77,751.27	87,889.50	(10,138)	77,758	90,087	12,329	15.86%
101.3300.130.900.1.4660.16605.1 Trans. Mechanics Salary	119,213.24	117,884.87	1,328	119,224	120,832	1,608	1.35%
101.3300.130.900.1.4660.16606.1 Trans. Mechanics Overtime	7,500.00	6,772.42	728	7,500	6,942	(558)	-7.44%
101.3300.130.900.1.4660.16607.1 Trans. Coordinator Salary	62,437.00	68,578.80	(6,142)	62,437	77,028	14,591	23.37%
	881,735.04	922,802.57	(41,068)	995,483	1,004,884	9,400	0.94%
101.3300.250.900.1.4660.16651.1 Transportation S/M	55,036.19	177,495.60	(122,459)	62,100	75,000	12,900	20.77%
101.3300.260.900.1.4660.16652.1 Trans. Accident Repairs	1,035.00	9,521.78	(8,487)	518	-	(518)	-100.00%
101.3300.260.900.1.4660.16653.1 Trans. Gasoline/Diesel Fuel	75,000.00	75,740.66	(741)	75,000	75,000	0	0.00%
101.3300.260.900.1.4660.16654.1 Trans. Vehicle Insurance	7,000.00	7,524.57	(525)	7,000	7,000	0	0.00%
101.3300.260.900.1.4660.16655.1 Trans. Computer Equipment	1,750.00	1,005.00	745	1,750	1,750	0	0.00%
101.3300.260.900.1.4660.16656.1 Trans. Drug & Alcohol Testing	2,500.00	332.86	2,167	2,500	2,500	0	0.00%
101.3300.260.900.1.4660.16657.1 Trans. Staff Development	5,000.00	7,637.32	(2,637)	5,000	5,000	0	0.00%
101.3300.260.900.1.4660.16658.1 Transportation Fees	2,500.00	5,480.64	(2,981)	2,500	2,500	0	0.00%
101.7600.260.900.1.4660.16659.1 Trans. Vehicle Replacement	-	-	-	200,000	200,000	0	0.00%
101.3300.240.900.1.4660.16660.1 Trans. Contracted Services	22,500.00	18,116.41	4,384	22,500	22,500	0	0.00%
101.3300.260.900.1.4660.16661.1 Trans. Leases	77,002.00	79,548.47	(2,546)	77,002	20,000	(57,002)	-74.03%
	249,323.19	382,403.31	(133,080)	455,870	411,250	(44,620)	-9.79%
Total Program	1,131,058.23	1,305,205.88	(174,148)	1,451,353	1,416,134	(35,219)	-2.43%
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	460,682.41	460,936.00	(254)	474,184	497,231	23,047	4.86%
101.3300.130.900.2.4670.16701.1 SPED Trans. Aide Salary	-	-	-	-	-	0	0.00%
	-	-	-	-	-	0	0.00%
	-	-	-	-	-	0	0.00%
101.3300.260.900.2.4670.16751.1 SPED CASE Trans. Contracted Services	437,036.00	460,399.05	(23,363)	474,184	497,231	23,047	4.86%
101.3300.260.900.2.4670.16752.1 SPED OTHER Trans. Contracted Services	23,646.42	536.96	23,109	-	-	0	0.00%
	460,682.41	460,936.00	(254)	474,184	497,231	23,047	4.86%
Total Program	460,682.41	460,936.00	(254)	474,184	497,231	23,047	4.86%

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PROGRAM AREA 4680: UTILITIES/HEATING	293,920.23	211,851.45	82,069	283,743	247,057	(36,686)	-12.93%
101.4120.260.110.9.4680.16851.1 Alcott Heating	40,406.08	30,529.08	9,877	47,720	42,000	(5,720)	-11.99%
101.4120.260.120.9.4680.16852.1 Thoreau Heating	34,718.53	26,313.15	8,405	42,254	38,000	(4,254)	-10.07%
101.4120.260.130.9.4680.16853.1 Willard Heating	25,635.76	16,845.75	8,790	25,530	20,000	(5,530)	-21.66%
101.4120.260.250.9.4680.16854.1 Peabody Heating	35,000.00	29,220.86	5,779	35,000	35,000	0	0.00%
101.4120.260.260.9.4680.16855.1 Sanborn Heating	102,870.00	62,348.21	40,522	85,000	65,000	(20,000)	-23.53%
101.4120.260.910.9.4680.16856.1 Ripley Heating	30,087.00	19,712.83	10,374	28,557	28,557	0	0.00%
101.4120.260.900.9.4680.16857.1 Trans. Repair Heating	-	-	-	-	-	0	0.00%
101.4120.260.900.9.4680.16858.1 Maint. Storage Heating	-	-	-	-	-	0	0.00%
101.4120.260.900.9.4680.16860.1 Contracted Serv. - Burners	25,000.00	26,881.71	(1,882)	18,500	18,500	0	0.00%
101.4120.260.910.9.4680.16861.1 Contr. Serv. - Ripley Burners	202.86	(0.14)	203	1,182	(0)	(1,183)	-100.01%
101.4120.260.900.9.4680.16862.1 Contr. Services - Controls	-	-	-	-	-	0	0.00%
Total Program	293,920.23	211,851.45	82,069	283,743	247,057	(36,686)	-12.93%
PROGRAM AREA 4690: UTILITIES/OTHER	673,110.22	690,714.95	(17,605)	681,654	731,389	49,735	7.30%
101.4130.260.110.9.4690.16951.1 Alcott Electricity	107,596.54	100,331.28	7,265	104,420	105,348	928	0.89%
101.4130.260.120.9.4690.16952.1 Thoreau Electricity	110,513.78	108,031.40	2,482	114,937	113,433	(1,504)	-1.31%
101.4130.260.130.9.4690.16953.1 Willard Electricity	88,909.41	88,985.02	(76)	87,509	93,434	5,925	6.77%
101.4130.260.250.9.4690.16954.1 Peabody Electricity	60,244.17	53,444.25	6,800	57,840	56,116	(1,724)	-2.98%
101.4130.260.260.9.4690.16955.1 Sanborn Electricity	87,047.98	78,155.59	8,892	88,514	82,063	(6,451)	-7.29%
101.4130.260.910.9.4690.16956.1 Ripley Electricity	24,630.08	61,817.23	(37,187)	35,394	67,072	31,678	89.50%
101.4130.260.900.9.4690.16957.1 Systemwide Electricity	530.72	335.62	195	553	352	(200)	-36.25%
101.4130.260.900.9.4690.16958.1 Trans. Repair Electricity	-	-	-	-	-	0	0.00%
101.4130.260.900.9.4690.16961.1 Water/Sewer	33,901.64	42,541.25	(8,640)	29,410	46,157	16,747	56.94%
101.4130.260.910.9.4690.16962.1 Ripley Water/Sewer	1,218.13	2,799.67	(1,582)	2,304	5,425	3,121	135.51%
101.4130.260.900.9.4690.16970.1 Telephone	118,209.09	113,664.10	4,545	118,090	119,347	1,257	1.06%
101.4130.260.900.9.4690.16980.1 Trash Pickup & Recycling	40,308.68	40,609.54	(301)	42,682	42,640	(42)	-0.10%
Total Program	673,110.22	690,714.95	(17,605)	681,654	731,389	49,735	7.30%
PROGRAM AREA 5810: INSURANCE	48,462.83	45,413.83	3,049	49,128	51,096	1,968	4.01%
101.5200.260.900.9.5810.18151.1 Workers' Compensation	-	-	-	-	-	0	0.00%
101.5200.260.900.9.5810.18152.1 Employee Assistance Program	-	-	-	-	-	0	0.00%
101.5260.260.900.9.5810.18153.1 Public Liability Insurance	39,395.21	36,940.21	2,455	39,532	41,500	1,968	4.98%
101.5260.260.900.9.5810.18154.1 Sch. Comm. Prof. Liability	8,389.70	7,929.70	460	8,775	8,775	0	0.00%
101.5260.260.900.9.5810.18155.1 Nurses Liability Insurance	677.93	543.93	134	821	821	0	0.02%
Total Program	48,462.83	45,413.83	3,049	49,128	51,096	1,968	4.01%
PROGRAM AREA 5830: ASSESSMENTS	-	-	-	-	-	0	0.00%
101.9110.260.900.9.5830.18351.1 School Choice Assessment	-	-	-	-	-	0	0.00%
101.9120.260.900.9.5830.18352.1 Charter School Assessment	-	-	-	-	-	0	0.00%
Total Program	-	-	-	-	-	0	0.00%

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PROGRAM AREA 5840: OTHER FIXED COSTS	9,643.00	10,875.50	(1,233)	12,360	12,360	0	0.00%
Total Program	9,643.00	10,875.50	(1,233)	12,360	12,360	2,717	0.00%
GRAND TOTAL	34,542,733	34,534,735	7,999	35,660,110	36,810,111	1,150,001	3.22%