Sincerely,
Turner Construction Co.

Michael Spignese
Project Engineer

Reviewed and recommended by: _____ Date: 11-8-13
OMR Architects

Reviewed and recommended by: _____ Date: 11/8/13
KVAssociates, Inc.

Approved by: _____ 11/8/13 Date: _____
Concord-Carlisle Regional High School Finance Sub-Committee

cc: Stan Durlacher- CCHS Building Committee
John Flaherty- CCHS Building Committee
Lisa Pecora-Ryan- OMR
David Saindon- KVAssociates, Inc.
Maureen Kirkpatrick- TCCo
Jim Liddick- TCCo
Jamie Meiser- TCCo

Concord Public Schools
FY15 - FY19
Identified Capital Needs

Project Description	FY15	FY16	FY17	FY18	FY19	Comments / Building Total
Alcott						
				250,000	100,000	
Classroom flooring replacement	50,000	25,000	50,000			
Parking Area Sealing & Relining					20,000	
New lead condensing boiler and controls					175,000	Per 2013 National Grid Energy Audit
New lighting improvements			75,000			Per 2013 National Grid Energy Audit
Total Alcott	**50,000**	**25,000**	**125,000**	**250,000**	**295,000**	**$745,000**
Thoreau						
Classroom & Hall Painting		25,000	50,000	25,000		
Parking Area Sealing & Relining					25,000	
New lead condensing boiler and controls		95,000				
New lighting improvements				65,000		
Total Thoreau	**0**	**120,000**	**50,000**	**25,000**	**25,000**	**$220,000**
Peabody Building						
Boiler Replacement Project	400,000					Boiler Replacement- Controls upgrade hvac equipment
Replacement of HVAC controls and unit ventilator throughout school-design phase followed by construction		650,000				HVAC systems starting to fail due to age of equipment.
Electrical upgrade/Main Switch		50,000				
Domestic water piping replacement				450,000		Replacement due to age of piping in crawl spaces.
General flooring replacement				250,000		Wear and tear of flooring
Electrical power upgrade for technology					150,000	Lack of electrical power for increased demand for power.
Partitions for Classrooms		350,000				Replace due to age of equipment.
Master clock system		20,000				
Exterior paint removal under canopies			120,000			sand blasting is required non lead / non mercury paint
Exterior repairs, caulking masonry repairs			125,000			Repointing waterproofing recaulking
Energy improvements lighting			70,000			
Upgrade to addressable fire alarm				150,000		
Roof Replacement					900,000	
Total Peabody	**$400,000**	**$1,070,000**	**$315,000**	**$850,000**	**$1,050,000**	**$3,685,000**
Sanborn Building						
Asbestos abatement / classrooms		250,000				This request for is for all classrooms where asbestos tile is covered by degraded carpets and any remaining VAT.
Master clock system			20,000			Install new wireless clock system for facility
Walkway repairs			28,000			Public Safety
Electrical upgrade			50,000			
Fire alarm detection				150,000		Upgrade to an addressable fire alarm system
Domestic water piping replacement		390,000	250,000			Replacement of old piping
Boilers		575,000				Boilers and HVAC equipment replacement
HVAC equipment replacement		1,025,000				
Roof replacement			1,500,000			
Energy improvements lighting			120,000			
Upgrade portable buildings					1,400,000	
Total Sanborn	**$0**	**$2,240,000**	**$1,968,000**	**$150,000**	**$0**	**$4,358,000**
Knox Trail Acquisition	**$ 350,000**					

Concord Public Schools
FY15 - FY19
Identified Capital Needs

Project Description	FY15	FY16	FY17	FY18	FY19	Comments / Building Total
Repair exterior walkways				115,000		Replace damaged walkways to ensure public safety and ADA
ADA updates				22,000		Lockset replacement project ADA Compliance
Exterior door replacement				21,000		Preschool and CCC
Paving Parking lot				64,350		
Domestic water piping replacement		450,000				Antiquated 1950's and early 60's piping
Boiler and HVAC equipment replacement		750,000				Antiquated 1950's and early 60's equipment
Exterior door replacement Admin			57,600			
Replace flooring throughout			320,000			Removal of and replacement of Vinyl Asbestos Flooring
Exterior repairs, painting repointing				75,000		
Lighting improvements				60,000		Energy audit
Window replacement Insulation				75,000		Energy audit
Total Ripley	**$350,000**	**$1,200,000**	**$377,600**	**$432,350**	**$0**	**$2,359,950**
Yearly Totals	**$800,000**	**$4,760,000**	**$3,060,600**	**$1,707,350**	**$1,370,000**	**$11,697,950**

CONCORD PUBLIC SCHOOLS
FY2015 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 10, 2013

DESCRIPTION	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Planning Budget	FY15 SC = GL Budget
SALARIES	$ 22,123,734	$ 22,949,270	$ 23,575,871	$ 24,686,846	$ 25,628,943	$ 25,724,098
NON - SALARIES	5,575,466	5,524,930	6,179,667	6,453,692	6,914,097	6,716,440
TOTALS	$ 27,699,200	$ 28,474,200	$ 29,755,538	$ 31,140,538	$ 32,543,040	$ 32,440,538
CHANGE	0.00%	2.80%	4.50%	4.65%	4.50%	4.17%
5 Year Operating Average Increase				*2.75%*	3.29%	3.23%
SALARIES	22,123,734	22,949,270	23,575,871	24,686,846	25,724,098	25,724,098
NON-SALARIES	5,575,466	5,524,930	6,179,667	6,453,692	6,716,441	6,716,440
FUNDING IMPACT	$ -	$ 775,000	$ 1,281,338	$ 1,385,000	$ 1,402,502	$ 1,300,000
MAJOR ESCALATION/COST DRIVERS					$ 1,602,502	$ 1,695,048
OFFSETTING REDUCTIONS					$ (200,000)	$ (395,048)
BALANCE					$ 0	$ 0

CONCORD PUBLIC SCHOOLS
FY2015 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 10, 2013

DESCRIPTION	FY15 Planning Budget	FY15 SC = GL Budget
ESCALATION/COST DRIVERS	FY2015 Planning	FY2015 SC = GL
STEPS	$ 370,237	$ 370,237
LANES	60,000	60,000
SCALE %	301,941	301,941
CBU SALARY ESCALATION (BSW, Maintenance, Bus Drivers, Secretarial)	110,000	110,000
NON CBU SALARY ESCALATION	35,483	35,483
INCREASE WILLARD TEACHING 1.0 FTE *(Enrollment Increases)*		64,865
CMS STAFFING - .5 School Psychologist *(Enrollment Increases)*	39,078	39,078
INCREASE ELL FROM .7 to 1.0 FTE *(Enrollment Increases)*		24,256
ADD 1.0 IT TECH SUPPORT (60/40) $45K		27,000
CURRICULUM MATERIALS *(Enrollment Increases)*	109,830	109,830
PROFESSIONAL DEVELOPMENT	23,575	
TECHNOLOGY - Classroom (CMS & Willard)	365,000	365,000
BUILDING MAINTENANCE	135,000	135,000
UTILITIES	52,358	52,358
TOTAL INCREASES	1,602,502	1,695,048

CONCORD PUBLIC SCHOOLS
FY2015 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 10, 2013

DESCRIPTION	FY15 Planning Budget	FY15 SC = GL Budget
OFFSETTING REDUCTIONS		
SPECIAL EDUCATION OOD TUITIONS	(200,000)	(217,681)
Additional Potential Reductions to Meet FINCOM Guideline		
-- Request voter approval to use $75,000 of $75,425.37 Technology Stabilization Fund		(75,000)
-- Reduce Building Maintenance Budget Increase Request		(18,792)
-- Reduce Professional Development Increase Request		(23,575)
Non-Salary Subtotal		
-- Reduce 1.0 Ripley Administrative Assistant (60/40 Position)		(35,000)
-- Reduce 1.0 CMS Secretarial		(25,000)
Salary Subtotal		
TOTAL DECREASES	(200,000)	(395,048)
NET CHANGE	$ 1,402,502	$ 1,300,000

CONCORD PUBLIC SCHOOLS
FY2015 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 10, 2013

DESCRIPTION	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Planning Budget	FY15 SC = GL Budget
GENERAL FUND						
OPERATING BUDGET LEVELS	*$ 27,699,200*	*$ 28,474,200*	*$ 29,755,538*	*$ 31,140,538*	*$ 32,543,040*	*$ 32,440,538*
EXTERNAL FUNDS						
FEDERAL GRANTS	*1,057,937*	*628,658*	*473,911*	*643,566*	*643,567*	*643,568*
STATE GRANTS-METCO	*476,855*	*445,535*	*460,137*	*460,137*	*460,137*	*460,137*
EXTERNAL FUNDS TOTAL	*1,534,792*	*1,074,193*	*934,048*	*1,103,703*	*1,103,704*	*1,103,705*
ALL FUNDS TOTAL	*29,233,992*	*29,548,393*	*30,689,586*	*32,244,241*	*33,646,744*	*33,544,243*
EXTERNAL FUNDS AS % OF GRAND TOTAL	*5.25%*	*3.64%*	*3.04%*	*3.42%*	*3.28%*	*3.29%*

CONCORD PUBLIC SCHOOLS
FY2015 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 10, 2013

	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Budget	FY2015 SC Budget	Difference FY15 - FY14
REGULAR EDUCATION	15,647,480	16,355,743	(708,263)	16,554,621	17,773,788	7.36%
SPECIAL EDUCATION	7,795,828	7,117,417	678,411	8,410,279	8,287,906	-1.46%
OPERATIONS	4,213,614	4,108,122	105,492	4,085,535	4,239,644	3.77%
ADMINISTRATION	2,033,670	2,111,267	(77,597)	2,041,803	2,082,092	1.97%
FIXED COSTS	64,946	55,446	9,500	48,300	57,109	18.24%
TOTAL	29,755,538	29,747,995	7,543	31,140,538	32,440,539	4.17%

CONCORD PUBLIC SCHOOLS
FY2015 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 10, 2013

PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Budget	FY2015 Budget	Difference FY15 - FY14	% Difference FY15 / FY14
PROGRAM AREA 1010: ART	439,063	480,406	(41,343)	499,394	513,675	14,281	2.86%
PROGRAM AREA 1020: COMPUTER INSTRUCTION	611,117	1,143,575	(532,458)	596,684	1,011,372	414,688	69.50%
PROGRAM AREA 1030: CURRICULUM CENTER	225,901	255,532	(29,631)	214,279	239,617	25,338	11.82%
PROGRAM AREA 1041: ALCOTT SCHOOL	1,936,113	2,080,373	(144,260)	2,249,932	2,346,543	96,611	4.29%
PROGRAM AREA 1042: THOREAU SCHOOL	2,271,558	2,336,417	(64,859)	2,405,058	2,508,421	103,363	4.30%
PROGRAM AREA 1043: WILLARD SCHOOL	2,206,000	2,431,838	(225,838)	2,548,832	2,723,317	174,485	6.85%
PROGRAM AREA 1050: ENGLISH	667,870	699,207	(31,337)	732,326	768,392	36,066	4.92%
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	2,707	708	1,999	-	708	708	0.00%
PROGRAM AREA 1070: ELL	127,301	117,990	9,311	137,998	154,978	16,980	12.30%
PROGRAM AREA 1080: FOREIGN LANGUAGES	484,894	478,955	5,939	509,876	510,018	142	0.03%
PROGRAM AREA 1090: GUIDANCE	594,547	629,408	(34,861)	640,272	670,848	30,576	4.78%
PROGRAM AREA 1100: HEALTH EDUCATION	4,500	4,774	(274)	4,250	4,774	524	12.34%
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	488,803	446,228	42,575	451,425	478,947	27,522	6.10%
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	112,107	90,543	21,564	80,454	93,538	13,084	16.26%
PROGRAM AREA 1130: MATHEMATICS	653,629	683,968	(30,339)	715,424	750,995	35,571	4.97%
PROGRAM AREA 1140: MUSIC	623,257	595,554	27,703	669,049	704,546	35,497	5.31%
PROGRAM AREA 1150: PHYSICAL EDUCATION	608,282	636,501	(28,219)	664,090	701,538	37,448	5.64%
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	339,757	325,014	14,743	306,904	306,444	(460)	-0.15%
PROGRAM AREA 1170: READING	313,858	314,459	(601)	315,559	333,995	18,436	5.84%
PROGRAM AREA 1180: SCIENCE	491,877	526,685	(34,808)	597,102	618,313	21,211	3.55%
PROGRAM AREA 1190: SOCIAL STUDIES	490,881	528,663	(37,782)	548,171	577,160	28,989	5.29%
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	4,804,300	4,423,660	380,640	5,173,424	5,241,659	68,235	1.32%
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOO	2,558,924	2,279,115	279,809	2,716,855	2,690,421	(26,434)	-0.97%
PROGRAM AREA 1210: SUBSTITUTES	148,255	171,543	(23,288)	196,425	209,130	12,705	6.47%
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	90,791	67,044	23,747	62,000	71,803	9,803	15.81%
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.	61,564	59,563	2,001	61,723	64,252	2,529	4.10%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	62,211	30,877	31,334	52,717	31,572	(21,145)	-40.11%
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	207,985	275,077	(67,092)	234,285	257,874	23,589	10.07%
PROGRAM AREA 2310: ATHLETICS	71,626	91,520	(19,894)	74,249	95,210	20,961	28.23%
PROGRAM AREA 2320: CENTRAL SUPPLY	18,974	(2,329)	21,303	13,974	-	(13,974)	-100.00%
PROGRAM AREA 2330: CO-CURRICULAR	22,757	64,921	(42,164)	39,332	39,333	1	0.00%
PROGRAM AREA 2340: CONTINGENCY	560,645	66,729	493,916	245,729	236,729	(9,000)	-3.66%
PROGRAM AREA 2350: COPY SERVICE	82,999	64,950	18,049	64,447	63,747	(700)	-1.09%
PROGRAM AREA 2360: EQUIPMENT	16,057	34,746	(18,689)	9,030	10,000	970	10.74%
PROGRAM AREA 2370: FIELD TRIPS	18,500	13,111	5,389	18,500	18,500	0	0.00%
PROGRAM AREA 2390: HEALTH SERVICES	481,767	513,130	(31,363)	519,235	561,291	42,056	8.10%
PROGRAM AREA 2400: PARAPROFESSIONALS	100,747	73,018	27,729	69,600	71,166	1,566	2.25%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	4,967	3,311	1,656	2,296	3,311	1,015	44.22%
PROGRAM AREA 2420: STUDENT ACTIVITY	803	21,731	(20,928)	-	21,731	21,731	0.00%
PROGRAM AREA 2430: TESTING	2,810	-	2,810	4,000	-	(4,000)	-100.00%
PROGRAM AREA 3510: ADMINISTRATION	960,331	1,035,591	(75,260)	944,013	951,259	7,246	0.77%
PROGRAM AREA 3520: PRINCIPALS	1,065,014	1,071,837	(6,823)	1,090,167	1,122,083	31,916	2.93%

CONCORD PUBLIC SCHOOLS
FY2015 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 10, 2013

PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Budget	FY2015 Budget	Difference FY15 - FY14	% Difference FY15 / FY14
PROGRAM AREA 3530: SCHOOL COMMITTEE	8,325	3,839	4,486	7,623	8,750	1,127	14.78%
PROGRAM AREA 4610: CAPITAL OUTLAY	115,000	57,884	57,116	50,000	40,000	(10,000)	-20.00%
PROGRAM AREA 4620: CUSTODIAL SERVICES	901,711	844,582	57,129	857,971	872,259	14,288	1.67%
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVIC	576,089	583,936	(7,847)	600,646	600,612	(34)	-0.01%
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	523,566	632,635	(109,069)	473,481	588,119	114,638	24.21%
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLE	33,500	24,724	8,776	26,000	26,000	0	0.00%
PROGRAM AREA 4660: REGULAR TRANSPORTATION	986,293	1,047,705	(61,412)	1,181,897	1,164,755	(17,142)	-1.45%
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTAT	432,604	414,643	17,961	520,000	355,826	(164,174)	-31.57%
PROGRAM AREA 4680: UTILITIES/HEATING	378,606	292,302	86,304	263,460	296,159	32,699	12.41%
PROGRAM AREA 4690: UTILITIES/OTHER	698,849	624,354	74,495	632,080	651,739	19,659	3.11%
PROGRAM AREA 5810: INSURANCE	49,946	46,084	3,862	40,800	47,467	6,667	16.34%
PROGRAM AREA 5830: ASSESSMENTS	-	-	-	-	-	0	0.00%
PROGRAM AREA 5840: OTHER FIXED COSTS	15,000	9,362	5,638	7,500	9,643	2,143	28.57%
Total Program	15,000	9,362	5,638	7,500	9,643	2,143	28.57%
GRAND TOTAL	29,755,538	29,747,995	7,543	31,140,538	32,440,538	1,300,000	4.17%

CONCORD PUBLIC SCHOOLS
FY2015 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 10, 2013

PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
PROGRAM AREA 1010: ART	**439,063**	**480,406**	**(41,343)**	**499,394**	**513,675**	**14,281**	**2.86%**
101.2305.110.110.1. Alcott Art Teaching Salary	84,798	94,366	(9,568)	98,473	102,759	**4,286**	**4.35%**
101.2305.110.120.1. Thoreau Art Teaching Salary	81,914	77,942	3,972	81,334	84,874	**3,540**	**4.35%**
101.2305.110.130.1. Willard Art Teaching Salary	69,014	74,140	(5,126)	77,367	80,734	**3,367**	**4.35%**
101.2305.110.200.1. Middle Sch. Art Tch. Salary	173,687	209,040	(35,353)	215,428	224,803	**9,375**	**4.35%**
101.2110.120.100.1. Elem. Art Clerical Salary	-	-	-	-	-	**0**	**0.00%**
101.2110.120.200.1. Middle Sch. Art Clerical Salary	-	-	-	-	-	**0**	**0.00%**
101.2110.110.100.1. Elem. Art Dept. Chair Salary	1,200	-	1,200	1,252	1,306	**54**	**4.35%**
101.2110.110.200.1. M.S. Art Dept. Chair Salary	800	-	800	-	-	**0**	**0.00%**
101.2305.110.100.1. Elem. Art Longevity	-	1,000	(1,000)	1,044	1,089	**45**	**4.35%**
101.2305.110.200.1. M.S. Art Longevity	-	1,000	(1,000)	1,044	1,089	**45**	**4.35%**
	411,413	**457,488**	**(46,075)**	**475,942**	**496,655**	**20,713**	**4.35%**
101.2430.250.900.1. Common Art Tch. S/M	-	-	-	-	-	**0**	**0.00%**
101.2430.250.110.1. Alcott Art Teaching S/M	4,894	1,517	3,377	4,394	2,250	**(2,144)**	**-48.79%**
101.2430.250.120.1. Thoreau Art Teaching S/M	4,894	3,938	956	4,394	2,250	**(2,144)**	**-48.79%**
101.2430.250.130.1. Willard Art Teaching S/M	4,894	3,571	1,323	4,394	2,250	**(2,144)**	**-48.79%**
101.2430.250.200.1. Middle Sch. Art Tch. S/M	9,785	10,023	(238)	8,785	8,785	**0**	**0.00%**
101.2420.240.900.1. Art Maintenance Contracts	245	-	245	245	245	**0**	**0.00%**
101.2410.260.900.1. Art Textbooks	490	481	9	490	490	**0**	**0.00%**
101.7300.260.900.1. Art New Equipment	350	640	(290)	-	-	**0**	**0.00%**
101.7400.260.900.1. Art Replacement Equipment	2,098	2,749	(651)	750	750	**0**	**0.00%**
	27,650	**22,919**	**4,732**	**23,452**	**17,020**	**(6,432)**	**-27.43%**
Total Program	**439,063**	**480,406**	**(41,343)**	**499,394**	**513,675**	**14,281**	**2.86%**
PROGRAM AREA 1020: COMPUTER INSTRUCTION	**611,117**	**1,143,575**	**(532,458)**	**596,684**	**1,011,372**	**414,688**	**69.50%**
101.2305.110.110.1. Alcott Instr. Tech. Specialist	90,816	92,005	(1,189)	96,009	100,187	**4,178**	**4.35%**
101.2305.110.120.1. Thoreau Instr. Tech. Specialist	105,000	101,443	3,557	105,858	110,465	**4,607**	**4.35%**
101.2305.110.130.1. Willard Instr. Tech. Specialist	81,612	85,300	(3,688)	89,012	92,886	**3,874**	**4.35%**
101.2305.110.200.1. Middle Sch. Instr. Tech. Specialis	172,767	191,255	(18,488)	199,578	208,264	**8,686**	**4.35%**
101.2305.110.100.1. Elem. Comp. Instr. Longevity	1,830	3,000	(1,170)	3,000	3,131	**131**	**4.35%**
101.2305.110.200.1. M.S. Comp. Instr. Longevity	-	1,000	(1,000)	1,044	1,089	**45**	**4.35%**
	452,025	**474,003**	**(21,978)**	**494,501**	**516,022**	**21,521**	**4.35%**

CONCORD PUBLIC SCHOOLS
FY2015 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 10, 2013

PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
101.2430.250.110.1. Alcott Computer S/M	3,934	9,797	(5,863)	3,934	4,500	**566**	**14.39%**
101.2430.250.120.1. Thoreau Computer S/M	3,934	9,990	(6,056)	3,934	4,500	**566**	**14.39%**
101.2430.250.130.1. Willard Computer S/M	3,934	9,092	(5,158)	3,934	4,500	**566**	**14.39%**
101.2430.250.200.1. Middle Sch. Computer S/M	5,901	24,383	(18,482)	5,901	7,500	**1,599**	**27.10%**
101.2451.260.110.1. Alcott Computer Software	7,333	13,950	(6,617)	7,333	5,500	**(1,833)**	**-25.00%**
101.2451.260.120.1. Thoreau Computer Software	7,333	8,736	(1,403)	7,333	5,500	**(1,833)**	**-25.00%**
101.2451.260.130.1. Willard Computer Software	7,333	20,411	(13,078)	7,333	5,500	**(1,833)**	**-25.00%**
101.2451.260.200.1. Middle Sch. Computer Software	8,548	16,675	(8,127)	8,548	7,500	**(1,048)**	**-12.26%**
101.2451.250.110.1. Alcott Computer Hardware	12,612	106,831	(94,219)	10,000	25,000	**15,000**	**150.00%**
101.2451.250.120.1. Thoreau Computer Hardware	12,612	186,167	(173,555)	10,000	25,000	**15,000**	**150.00%**
101.2451.250.130.1. Willard Computer Hardware	19,669	98,350	(78,681)	10,000	275,000	**265,000**	**2650.00%**
101.2451.250.200.1. Middle Sch. Computer Hardware	62,301	155,308	(93,007)	20,000	120,000	**100,000**	**500.00%**
101.2451.250.110.1. Alcott Comp. Accessory Equip.	684	912	(228)	684	1,000	**316**	**46.20%**
101.2451.250.120.1. Thoreau Comp. Accessory Equip	912	3,247	(2,335)	912	1,000	**88**	**9.65%**
101.2451.250.130.1. Willard Comp. Accessory Equip.	912	1,896	(984)	912	1,000	**88**	**9.65%**
101.2451.250.200.1. Middle Sch. Comp. Accessory Eq	1,140	3,432	(2,292)	1,140	1,850	**710**	**62.28%**
101.2451.250.100.1. Instr. Computer Equipment	-	392	(392)	285	500	**215**	**75.44%**
	159,092	**669,572**	**(510,480)**	**102,183**	**495,350**	**393,167**	**384.77%**
Total Program	**611,117**	**1,143,575**	**(532,458)**	**596,684**	**1,011,372**	**414,688**	**69.50%**
PROGRAM AREA 1030: CURRICULUM CENTER	**225,901**	**255,532**	**(29,631)**	**214,279**	**239,617**	**25,338**	**11.82%**
101.2315.110.100.1. Curr. Center Specialist Salary	38,197	40,688	(2,491)	42,459	44,307	**1,848**	**4.35%**
101.2330.130.100.1. Curr. Center Paraprofessional Sa	-	-	-	-	-	**0**	**0.00%**
101.2440.130.100.1. Curr. Center Field Trips Salary	10,316	8,789	1,527	8,709	9,088	**379**	**4.35%**
101.2315.120.100.1. Curr. Center Clerical Salary	51,881	51,098	783	52,247	53,423	**1,176**	**2.25%**
101.2315.110.100.1. Curr. Ctr. Longevity	-	-	-	-	-	**0**	**0.00%**
	100,394	**100,574**	**(180)**	**103,415**	**106,817**	**3,402**	**3.29%**
101.2430.250.100.1. Curr. Center Teaching S/M	10,422	11,453	(1,031)	8,816	10,500	**1,684**	**19.10%**
101.2430.250.110.1. Alcott Science S/M	3,483	3,072	411	2,983	4,750	**1,767**	**59.24%**
101.2430.250.120.1. Thoreau Science S/M	3,880	6,425	(2,545)	2,983	4,750	**1,767**	**59.24%**
101.2430.250.130.1. Willard Science S/M	3,465	4,769	(1,304)	2,983	4,750	**1,767**	**59.24%**

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101.2430.250.110.1. Alcott Math S/M	4,955	25,065	(20,110)	4,055	15,000	**10,945**	**269.91%**
101.2430.250.120.1. Thoreau Math S/M	5,651	21,678	(16,027)	4,055	15,000	**10,945**	**269.91%**
101.2430.250.130.1. Willard Math S/M	5,431	20,836	(15,405)	4,055	15,000	**10,945**	**269.91%**
101.2430.250.110.1. Alcott Social Studies S/M	3,122	3,845	(723)	2,728	1,800	**(928)**	**-34.02%**
101.2430.250.120.1. Thoreau Social Studies S/M	3,028	630	2,398	2,728	1,800	**(928)**	**-34.02%**
101.2430.250.130.1. Willard Social Studies S/M	3,028	857	2,171	2,728	1,800	**(928)**	**-34.02%**
101.2440.260.100.1. Field Trip Admission Fees	65,000	40,477	24,523	65,000	45,000	**(20,000)**	**-30.77%**
101.2410.260.100.1. Curriculum Center Textbooks	9,000	9,710	(710)	3,250	6,500	**3,250**	**100.00%**
101.2420.250.110.1. Alcott Science Equipment	1,675	1,310	365	1,500	2,050	**550**	**36.67%**
101.2420.250.120.1. Thoreau Science Equipment	1,659	3,099	(1,440)	1,500	2,050	**550**	**36.67%**
101.2420.250.130.1. Willard Science Equipment	1,708	1,731	(23)	1,500	2,050	**550**	**36.67%**
	125,507	**154,959**	**(29,452)**	**110,864**	**132,800**	**21,936**	**19.79%**
Total Program	**225,901**	**255,532**	**(29,631)**	**214,279**	**239,617**	**25,338**	**11.82%**
PROGRAM AREA 1041: ALCOTT SCHOOL	**1,936,113**	**2,080,373**	**(144,260)**	**2,249,932**	**2,346,543**	**96,611**	**4.29%**
101.2305.110.010.1. Alcott Kindergarten Tch. Salary	227,109	236,592	(9,483)	245,845	256,544	**10,699**	**4.35%**
101.2330.130.010.1. Alcott Kindergarten Aides Salary	88,772	125,712	(36,940)	95,550	99,708	**4,158**	**4.35%**
101.2305.110.110.1. Alcott Elem. Teaching Salary	1,474,705	1,516,335	(41,630)	1,695,783	1,769,583	**73,800**	**4.35%**
101.2330.130.110.1. Alcott Elem. Aides Salary	-	20,245	(20,245)	21,659	22,602	**943**	**4.35%**
101.2330.130.110.1. Alcott Reg. Ed. Tutor Salary	95,544	146,047	(50,503)	148,715	155,187	**6,472**	**4.35%**
101.2305.110.010.1. Alcott K Longevity	-	3,000	(3,000)	2,087	2,178	**91**	**4.35%**
101.2305.110.110.1. Alcott Elem. Longevity	12,474	10,000	2,474	10,200	10,644	**444**	**4.35%**
101.2305.110.010.1. Alcott K Registration	812	-	812	93	97	**4**	**4.35%**
	1,899,416	**2,057,930**	**(158,514)**	**2,219,932**	**2,316,543**	**96,611**	**4.35%**
101.2430.250.010.1. Alcott Kindergarten S/M	**3,097**	-	3,097	4,500	4,500	**0**	**0.00%**
101.2430.250.110.1. Alcott Elem. Teaching S/M	**12,684**	8,522	4,162	10,000	10,000	**0**	**0.00%**
101.2210.250.110.9. Alcott Principal S/M	**2,517**	155	2,362	3,500	3,500	**0**	**0.00%**
101.2420.240.110.1. Alcott Copier Maintenance	**6,500**	7,966	(1,466)	6,500	6,500	**0**	**0.00%**
101.2410.260.110.1. Alcott Elementary Textbooks	**11,899**	5,800	6,099	5,500	5,500	**0**	**0.00%**
	36,697	**22,443**	**14,254**	**30,000**	**30,000**	**0**	**0.00%**
Total Program	**1,936,113**	**2,080,373**	**(144,260)**	**2,249,932**	**2,346,543**	**96,611**	**4.29%**

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PROGRAM AREA 1042: THOREAU SCHOOL	**2,271,558**	**2,336,417**	**(64,859)**	**2,405,058**	**2,508,421**	**103,363**	**4.30%**
101.2305.110.020.1. Thoreau Kindergarten Tch. Salar	338,282	315,747	22,535	329,488	343,827	**14,339**	**4.35%**
101.2330.130.020.1. Thoreau Kindergarten Aides Sala	84,931	121,822	(36,891)	125,731	131,203	**5,472**	**4.35%**
101.2305.110.120.1. Thoreau Elem. Teaching Salary	1,678,428	1,729,145	(50,717)	1,787,033	1,864,805	**77,772**	**4.35%**
101.2330.130.120.1. Thoreau Elem. Aides Salary	-	-	-	1,494	1,559	**65**	**4.35%**
101.2330.130.120.1. Thoreau Reg. Ed. Tutor Sal.	107,756	110,820	(3,064)	108,261	112,973	**4,712**	**4.35%**
101.2305.110.020.1. Thoreau K Longevity	1,062	1,500	(438)	1,565	1,633	**68**	**4.35%**
101.2305.110.120.1. Thoreau Elem. Longevity	21,233	20,950	283	21,486	22,421	**935**	**4.35%**
101.2305.110.020.1. Thoreau K Registration	2,123	-	2,123	-	-	**0**	**0.00%**
	2,233,815	**2,299,985**	**(66,170)**	**2,375,058**	**2,478,421**	**103,363**	**4.35%**
101.2430.250.020.1. Thoreau Kindergarten S/M	3,898	3,250	648	4,500	4,500	**0**	**0.00%**
101.2430.250.120.1. Thoreau Elem. Teaching S/M	13,421	14,309	(888)	10,000	10,000	**0**	**0.00%**
101.2210.250.120.9. Thoreau Principal S/M	5,424	6,394	(970)	3,500	3,500	**0**	**0.00%**
101.2420.240.120.1. Thoreau Copier Maintenance	6,500	4,431	2,069	6,500	6,500	**0**	**0.00%**
101.2410.260.120.1. Thoreau Elementary Textbooks	8,500	8,049	451	5,500	5,500	**0**	**0.00%**
	37,743	**36,433**	**1,310**	**30,000**	**30,000**	**0**	**0.00%**
Total Program	**2,271,558**	**2,336,417**	**(64,859)**	**2,405,058**	**2,508,421**	**103,363**	**4.30%**
PROGRAM AREA 1043: WILLARD SCHOOL	**2,206,000**	**2,431,838**	**(225,838)**	**2,548,832**	**2,723,317**	**174,485**	**6.85%**
101.2305.110.030.1. Willard Kindergarten Salary	423,562	382,274	41,288	398,911	416,272	**17,361**	**4.35%**
101.2330.130.030.1. Willard Kindergarten Aides Salar	117,531	94,425	23,106	94,043	98,136	**4,093**	**4.35%**
101.2305.110.130.1. Willard Elem. Teaching Salary	1,494,521	1,668,019	(173,498)	1,787,033	1,929,670	**142,637**	**7.98%**
101.2330.130.130.1. Willard Elem. Aides Salary	12,890	12,018	872	12,699	13,252	**553**	**4.35%**
101.2330.130.130.1. Willard Reg. Ed. Tutor Sal.	101,045	205,020	(103,975)	199,681	208,371	**8,690**	**4.35%**
101.2305.110.030.1. Willard K Longevity	5,308	6,100	(792)	6,365	6,642	**277**	**4.35%**
101.2305.110.130.1. Willard Elem. Longevity	12,740	20,100	(7,360)	20,100	20,975	**875**	**4.35%**
101.2305.110.030.1. Willard K Registration	-	-	-	-	-	**0**	**0.00%**
	2,167,597	**2,387,956**	**(220,359)**	**2,518,832**	**2,693,317**	**174,485**	**6.93%**
101.2430.250.030.1. Willard Kindergarten S/M	3,970	2,199	1,771	4,500	4,500	**0**	**0.00%**
101.2430.250.130.1. Willard Elem. Teaching S/M	16,692	24,625	(7,933)	10,000	10,000	**0**	**0.00%**
101.2210.250.130.9. Willard Principal S/M	1,863	1,680	183	3,500	3,500	**0**	**0.00%**
101.2420.240.130.1. Willard Copier Maintenance	6,500	3,652	2,848	6,500	6,500	**0**	**0.00%**

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101.2410.260.130.1. Willard Elem. Textbooks	9,378	11,726	(2,348)	5,500	5,500	0	0.00%
	38,403	**43,882**	**(5,479)**	**30,000**	**30,000**	**0**	**0.00%**
Total Program	**2,206,000**	**2,431,838**	**(225,838)**	**2,548,832**	**2,723,317**	**174,485**	**6.85%**
PROGRAM AREA 1050: ENGLISH	**667,870**	**699,207**	**(31,337)**	**732,326**	**768,392**	**36,066**	**4.92%**
101.2305.110.200.1. English Teaching Salary	608,899	633,336	(24,437)	671,156	700,365	**29,209**	**4.35%**
101.2220.110.200.1. English Dept. Chair Salary	42,270	44,594	(2,324)	46,535	46,750	**215**	**0.46%**
101.2305.110.200.1. English Longevity	4,777	9,100	(4,323)	9,100	9,100	**0**	**0.00%**
	655,946	**687,029**	**(31,083)**	**726,791**	**756,215**	**29,424**	**4.05%**
101.2430.250.200.1. English Teaching S/M	3,607	5,459	(1,852)	2,535	5,459	**2,924**	**115.35%**
101.2410.260.200.1. English Textbooks	8,317	6,719	1,598	3,000	6,719	**3,719**	**123.95%**
	11,924	**12,178**	**(254)**	**5,535**	**12,178**	**6,643**	**120.01%**
Total Program	**667,870**	**699,207**	**(31,337)**	**732,326**	**768,392**	**36,066**	**4.92%**
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNI	**2,707**	**708**	**1,999**	**-**	**708**	**708**	**0.00%**
101.2353.110.900.9. DOL Curriculum Development	-	-	0	0	-	**0**	**0.00%**
	0	**0**	**0**	**0**	**-**	**0**	**0.00%**
101.2430.250.900.1. DOL Teaching S/M	158	-	158	-	-	**0**	**0.00%**
101.2357.260.900.9. DOL Workshops	1,345	708	637	-	708	**708**	**0.00%**
101.2357.260.900.9. DOL Staff Development	1,204	-	1,204	-	-	**0**	**0.00%**
	2,707	**708**	**1,999**	**-**	**708**	**708**	**0.00%**
Total Program	**2,707**	**708**	**1,999**	**-**	**708**	**708**	**0.00%**
PROGRAM AREA 1070: ELL	**127,301**	**117,990**	**9,311**	**137,998**	**154,978**	**16,980**	**12.30%**
101.2330.110.110.1. Alcott ELL Tch. Salary	86,026	62,513	23,513	76,073	68,072	**(8,001)**	**-10.52%**
101.2330.110.120.1. Thoreau ELL Tch. Salary	682	20,776	(20,094)	-	21,721	**21,721**	**0.00%**
101.2330.110.130.1. Willard ELL Tch. Salary	15,663	-	15,663	-	-	**0**	**0.00%**

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101.2330.130.200.1. Middle Sch. ELL Tutor Salary	21,886	33,372	(11,486)	60,789	63,435	**2,646**	**4.35%**
	124,257	**116,660**	**7,597**	**136,862**	**153,228**	**16,366**	**11.96%**
101.2430.250.100.1. Elem. ELL S/M	2,008	1,303	705	1,136	750	**(386)**	**-33.98%**
101.2430.250.200.1. Middle Sch. ELL S/M	1,036	27	1,009	-	1,000	**1,000**	**0.00%**
	3,044	**1,330**	**1,714**	**1,136**	**1,750**	**614**	**54.05%**
Total Program	**127,301**	**117,990**	**9,311**	**137,998**	**154,978**	**16,980**	**12.30%**
PROGRAM AREA 1080: FOREIGN LANGUAGES	**484,894**	**478,955**	**5,939**	**509,876**	**510,018**	**142**	**0.03%**
101.2305.110.100.1. For. Lang. Elem. Teaching Salary	-	-	-	-	-	**0**	**0.00%**
101.2305.110.200.1. For. Lang. Middle Sch. Tch. Salai	426,539	423,999	2,540	452,548	452,548	**0**	**0.00%**
101.2220.110.200.1. For. Languages Dept. Chair Sal.	47,150	44,444	2,706	46,378	46,466	**88**	**0.19%**
101.2305.110.100.1. Elem. For. Lang. Longevity	-	-	-	-	-	**0**	**0.00%**
101.2305.110.200.1. M.S. For. Lang. Longevity	7,563	8,900	(1,337)	9,000	9,392	**392**	**4.35%**
	481,252	**477,343**	**3,909**	**507,926**	**508,406**	**480**	**0.09%**
101.2430.250.100.1. For. Lang. Elem. Teaching S/M	-	-	-	-	-	**0**	**0.00%**
101.2430.250.200.1. For. Lang. Middle Sch. Tch. S/M	1,600	767	833	1,200	767	**(433)**	**-36.08%**
101.2410.260.100.1. For. Lang. Elementary Textbooks	-	-	-	-	-	**0**	**0.00%**
101.2410.260.200.1. For. Lang. Middle Sch. Textbooks	2,042	845	1,197	750	845	**95**	**12.70%**
	3,642	**1,612**	**2,030**	**1,950**	**1,612**	**(338)**	**-17.32%**
Total Program	**484,894**	**478,955**	**5,939**	**509,876**	**510,018**	**142**	**0.03%**
PROGRAM AREA 1090: GUIDANCE	**594,547**	**629,408**	**(34,861)**	**640,272**	**670,848**	**30,576**	**4.78%**
101.2710.110.110.1. Alcott Social Worker Salary	77,994	83,786	(5,792)	87,432	88,250	**818**	**0.94%**
101.2710.110.120.1. Thoreau Social Worker Salary	87,324	92,005	(4,681)	96,009	100,187	**4,178**	**4.35%**
101.2710.110.130.1. Willard Social Worker Salary	97,244	96,725	519	100,934	105,327	**4,393**	**4.35%**
101.2710.110.200.1. Middle Sch. Guidance Salary	265,773	275,482	(9,709)	286,603	299,076	**12,473**	**4.35%**
101.2440.130.200.1. M. S. Guid.Home Tutor Salary	945	4,425	(3,480)	2,000	2,087	**87**	**4.35%**
101.2710.120.200.1. M. S Guidance Cl. Salary	54,218	58,062	(3,844)	59,194	61,770	**2,576**	**4.35%**
101.2710.110.100.1. Elem. Guid. Longevity	4,270	-	4,270	-	-	**0**	**0.00%**
101.2710.110.200.1. M.S. Guid. Longevity	2,440	4,000	(1,560)	4,100	4,278	**178**	**4.35%**

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101.2440.130.100.1. Elem. Guid. Home Tutor Salary	-	5,050	(5,050)	-	-	**0**	**0.00%**
	590,208	**619,535**	**(29,327)**	**636,272**	**660,976**	**24,704**	**3.88%**
101.2710.250.110.1. Alcott Social Wkr. S/M	407	67	340	-	67	**67**	**0.00%**
101.2710.250.120.1. Thoreau Soc. Wkr. S/M	407	192	215	-	192	**192**	**0.00%**
101.2710.250.130.1. Willard Soc. Wkr. S/M	407	166	241	-	166	**166**	**0.00%**
101.2710.250.200.1. Middle Sch. Guidance S/M	1,900	3,774	(1,874)	1,750	3,774	**2,024**	**115.64%**
101.2710.260.900.1. Guidance Publications	218	-	218	-	-	**0**	**0.00%**
101.2700.240.100.1. Elem. Guidance Contractual	500	1,835	(1,335)	1,750	1,835	**85**	**4.88%**
101.2700.240.200.1. M.S. Guidance Contractual	500	3,839	(3,339)	500	3,839	**3,339**	**667.81%**
	4,339	**9,873**	**(5,534)**	**4,000**	**9,873**	**5,873**	**146.82%**
Total Program	**594,547**	**629,408**	**(34,861)**	**640,272**	**670,848**	**30,576**	**4.78%**
PROGRAM AREA 1100: HEALTH EDUCATION	**4,500**	**4,774**	**(274)**	**4,250**	**4,774**	**524**	**12.34%**
101.2110.110.900.1. Health Ed. Curriculum Specialist	-	-	-	-	-	**0**	**0.00%**
101.2110.110.900.1. Health Ed. Longevity	-	-	-	-	-	**0**	**0.00%**
101.2110.120.900.1. Health Ed. Clerical	-	-	-	-	-	**0**	**0.00%**
	-						
101.2110.250.900.1. Health Ed. S/M	4,500	4,774	(274)	4,250	4,774	**524**	**12.34%**
	4,500	**4,774**	**(274)**	**4,250**	**4,774**	**524**	**12.34%**
Total Program	**4,500**	**4,774**	**(274)**	**4,250**	**4,774**	**524**	**12.34%**
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	**488,803**	**446,228**	**42,575**	**451,425**	**478,947**	**27,522**	**6.10%**
101.2340.110.900.1. Library/Media Coordinator	-	-	-	-	-	**0**	**0.00%**
101.2340.110.110.1. Alcott Media Specialist Salary	77,631	50,085	27,546	52,265	54,540	**2,275**	**4.35%**
101.2340.130.110.1. Alcott Library Aide Salary	25,017	22,068	2,949	22,267	22,768	**501**	**2.25%**
101.2340.110.120.1. Thoreau Media Specialist Salary	87,982	92,005	(4,023)	96,009	100,187	**4,178**	**4.35%**
101.2340.130.120.1. Thoreau Library Aide Salary	24,730	23,725	1,005	24,177	24,721	**544**	**2.25%**
101.2340.110.130.1. Willard Media Specialist Salary	56,384	54,171	2,213	56,529	58,989	**2,460**	**4.35%**
101.2340.130.130.1. Willard Library Aide Salary	25,057	17,563	7,494	18,626	19,045	**419**	**2.25%**

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
101.2340.110.200.1. M.S. Media Specialist Salary	54,542	61,597	(7,055)	64,278	67,075	**2,797**	**4.35%**
101.2340.130.200.1. Middle Sch. Library Aide Salary	64,136	64,277	(141)	69,193	70,750	**1,557**	**2.25%**
101.2340.120.100.1. Elementary Clerical Salary	-	-	-	-	-	**0**	**0.00%**
101.2340.120.900.1. Library/Media Admin. Clerical Sa	124	-	124	-	-	**0**	**0.00%**
101.2340.130.900.9. Media Tech. Salary	-	-	-	-	-	**0**	**0.00%**
101.2340.130.900.9. Media Repair Tech. Salary	-	-	-	-	-	**0**	**0.00%**
101.2340.110.900.1. Library/Media Longevity	3,185	1,500	1,685	1,565	1,633	**68**	**4.35%**
101.2340.110.900.1. Library/Media Addtl. Comp.	-	-	-	-	-	**0**	**0.00%**
	418,788	**386,990**	**31,798**	**404,909**	**419,708**	**14,799**	**3.66%**
101.2415.250.110.9. Library/Media S/M	3,960	3,940	20	2,486	3,940	**1,454**	**58.51%**
101.2455.250.900.9. Library/Media Software S/M	4,030	-	4,030	-	-	**0**	**0.00%**
101.2410.250.110.9. Media Elem. AV S/M	606	591	15	302	591	**289**	**95.84%**
101.2410.250.200.9. Media Middle Sch. AV S/M	106	2,558	(2,452)	-	2,558	**2,558**	**0.00%**
101.2410.250.900.9. Media Common AV S/M	633	-	633	-	-	**0**	**0.00%**
101.2410.250.900.9. Media Repair S/M	1,659	1,504	155	1,659	1,504	**(155)**	**-9.34%**
101.2415.260.110.1. Alcott Library Books	3,537	3,536	1	3,537	3,536	**(1)**	**-0.02%**
101.2415.260.120.1. Thoreau Library Books	3,537	-	3,537	3,537	-	**(3,537)**	**-100.00%**
101.2415.260.130.1. Willard Library Books	3,790	3,789	1	3,790	3,789	**(1)**	**-0.02%**
101.2415.260.200.1. Middle Sch. Library Books	7,990	11,626	(3,636)	4,500	11,626	**7,126**	**158.36%**
101.2415.260.110.1. Library/Media Periodicals	197	163	34	197	163	**(34)**	**-17.39%**
101.2453.260.200.1. Library/Media M.S. On-Line Sear	11,200	22,031	(10,831)	19,833	22,031	**2,198**	**11.08%**
101.2410.240.900.9. Media AV Maint. Contracts	1,245	-	1,245	1,750	-	**(1,750)**	**-100.00%**
101.2600.260.900.9. Film Rental	-	-	-	-	-	**0**	**0.00%**
101.7300.260.900.9. Library/Media New Equipment	5,698	-	5,698	-	-	**0**	**0.00%**
101.7400.260.900.9. Library/Media Replacement Equi	8,145	-	8,145	-	-	**0**	**0.00%**
101.2415.250.120.9. Thoreau Lib/Med Office S/M	3,960	3,973	(13)	1,143	3,973	**2,830**	**247.55%**
101.2415.250.130.9. Willard Lib/Med Office S/M	3,960	1,094	2,866	279	1,094	**815**	**292.05%**
101.2415.250.200.9. Middle Sch. Lib/Med Office S/M	3,960	2,954	1,006	2,300	2,954	**654**	**28.44%**
101.2410.250.120.9. Thoreau Media Elem AV S/M	606	602	4	722	602	**(120)**	**-16.60%**
101.2410.250.130.9. Willard Media Elem AV S/M	605	365	240	245	365	**120**	**49.07%**
101.2415.260.120.1. Thoreau Lib/Med Office Periodica	197	202	(5)	-	202	**202**	**0.00%**
101.2415.260.130.1. Willard Lib/Med Office Periodicals	197	196	1	236	196	**(40)**	**-17.00%**
101.2415.260.200.1. Middle Sch. Lib/Med Office Perio	197	112	85	-	112	**112**	**0.00%**
	70,015	**59,238**	**10,777**	**46,516**	**59,238**	**12,722**	**27.35%**

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
Total Program	**488,803**	**446,228**	**42,575**	**451,425**	**478,947**	**27,522**	**6.10%**
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	**112,107**	**90,543**	**21,564**	**80,454**	**93,538**	**13,084**	**16.26%**
101.2110.110.900.9. Summer School Director	15,107	14,230	877	14,230	14,230	**0**	**0.00%**
101.2310.130.900.1. MCAS Remedial Instr.	87,000	70,005	16,995	56,224	73,000	**16,776**	**29.84%**
	102,107	**84,235**	**17,872**	**70,454**	**87,230**	**16,776**	**23.81%**
						0	**0.00%**
101.2110.250.900.9. Summer School S/M	10,000	6,247	3,753	10,000	6,247	**(3,753)**	**-37.53%**
101.2430.250.900.1. MCAS Remedial S/M	-	61	(61)	-	61	**61**	**0.00%**
	10,000	**6,308**	**3,692**	**10,000**	**6,308**	**(3,692)**	**-36.92%**
Total Program	**112,107**	**90,543**	**21,564**	**80,454**	**93,538**	**13,084**	**16.26%**
PROGRAM AREA 1130: MATHEMATICS	**653,629**	**683,968**	**(30,339)**	**715,424**	**750,995**	**35,571**	**4.97%**
101.2305.110.200.1. Mathematics Teaching Salary	589,175	622,754	(33,579)	659,724	688,435	**28,711**	**4.35%**
101.2440.130.200.1. Math. Shuttle Salary	1,980	2,843	(863)	1,091	1,138	**47**	**4.35%**
101.2220.110.200.1. Math Dept. Chair Salary	41,948	43,064	(1,116)	44,938	46,894	**1,956**	**4.35%**
101.2305.110.200.1. Math Longevity	6,901	9,600	(2,699)	8,453	8,821	**368**	**4.35%**
101.2330.130.200.1. Math Reg. Ed. Tutor	-	-	-	-	-	**0**	**0.00%**
	640,004	**678,261**	**(38,257)**	**714,206**	**745,288**	**31,082**	**4.35%**
101.2430.250.200.1. Math. Teaching S/M	3,610	3,358	252	550	3,358	**2,808**	**510.51%**
101.2410.260.200.1. Math Textbooks	10,015	2,349	7,666	668	2,349	**1,681**	**251.57%**
	13,625	**5,706**	**7,919**	**1,218**	**5,706**	**4,488**	**368.50%**
Total Program	**653,629**	**683,968**	**(30,339)**	**715,424**	**750,995**	**35,571**	**4.97%**
PROGRAM AREA 1140: MUSIC	**623,257**	**595,554**	**27,703**	**669,049**	**704,546**	**35,497**	**5.31%**
101.2305.110.110.1. Alcott Music Teaching Salary	79,610	130,099	(50,489)	135,761	141,669	**5,908**	**4.35%**
101.2305.110.120.1. Thoreau Music Tch. Salary	129,499	115,121	14,378	120,131	125,359	**5,228**	**4.35%**
101.2305.110.130.1. Willard Music Tch. Salary	147,157	127,608	19,549	133,162	138,957	**5,795**	**4.35%**

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
101.2305.110.200.1. Middle Sch. Music Tch. Salary	244,060	203,050	41,010	266,887	278,502	**11,615**	**4.35%**
101.2440.130.900.1. Music Shuttle Salary	380	-	380	49	51	**2**	**4.35%**
101.2110.120.100.1. Elem. Music Clerical Salary	-	-	-	-	-	**0**	**0.00%**
101.2110.120.200.1. Middle Sch. Music Clerical Salary	-	-	-	-	-	**0**	**0.00%**
101.2110.110.100.1. Elem. Music Dept. Chair Salary	-	-	-	-	-	**0**	**0.00%**
101.2110.110.200.1. M.S. Music Dept. Chair Salary	-	-	-	-	-	**0**	**0.00%**
101.2305.110.100.1. Elem. Music Longevity	4,884	5,200	(316)	5,300	5,531	**231**	**4.35%**
101.2305.110.200.1. M.S. Music Longevity	-	-	-	-	-	**0**	**0.00%**
	605,590	**581,077**	**24,513**	**661,290**	**690,069**	**28,779**	**4.35%**
101.2430.250.100.1. Elementary Music Tch. S/M	2,500	1,702	798	702	1,702	**1,000**	**142.47%**
101.2430.250.200.1. Middle Sch. Music Tch. S/M	3,000	1,922	1,078	789	1,922	**1,133**	**143.57%**
101.2440.260.900.1. Music Registration Fees	500	570	(70)	300	570	**270**	**90.00%**
101.2420.240.900.1. Music Maintenance Contracts	3,500	2,984	516	3,250	2,984	**(266)**	**-8.18%**
101.2357.260.900.9. Music Staff Development	-	-	-	-	-	**0**	**0.00%**
101.2440.260.900.1. Music Accompanist	1,250	1,008	243	1,218	1,008	**(211)**	**-17.28%**
101.2415.260.110.1. Alcott Sheet Music	1,004	679	325	400	679	**279**	**69.75%**
101.2415.260.120.1. Thoreau Sheet Music	1,004	96	908	400	96	**(304)**	**-76.00%**
101.2415.260.130.1. Willard Sheet Music	1,004	249	755	400	249	**(151)**	**-37.81%**
101.2415.260.200.1. Middle Sch. Sheet Music	1,405	2,578	(1,173)	150	2,578	**2,428**	**1618.53%**
101.7400.260.900.1. Music Replacement Equip.	2,500	2,066	434	150	2,066	**1,916**	**1277.36%**
101.7300.260.100.1. Elem. Music New Equip.	-	624	(624)	-	624	**624**	**0.00%**
101.7300.260.200.1. Middle Sch. Music New Equip.	-	-	-	-	-	**0**	**0.00%**
101.2420.260.900.1. Music Equip. Repair	-	-	-	-	-	**0**	**0.00%**
101.2440.260.900.1. Music Contracted Services	-	-	-	-	-	**0**	**0.00%**
	17,667	**14,477**	**3,190**	**7,759**	**14,477**	**6,718**	**86.58%**
Total Program	**623,257**	**595,554**	**27,703**	**669,049**	**704,546**	**35,497**	**5.31%**
PROGRAM AREA 1150: PHYSICAL EDUCATION	**608,282**	**636,501**	**(28,219)**	**664,090**	**701,538**	**37,448**	**5.64%**
101.2305.110.110.1. Alcott P.E. Teaching Salary	98,960	94,366	4,594	98,473	102,759	**4,286**	**4.35%**
101.2305.110.120.1. Thoreau P.E. Tch. Salary	104,603	99,454	5,149	103,782	108,299	**4,517**	**4.35%**
101.2305.110.130.1. Willard P.E. Tch. Salary	87,313	93,870	(6,557)	97,955	102,218	**4,263**	**4.35%**

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
101.2305.110.200.1. Middle Sch. P.E. Tch. Salary	301,263	327,751	(26,488)	351,430	366,724	**15,294**	**4.35%**
101.2305.110.100.1. Elem. P.E.Longevity	2,440	3,000	(560)	3,100	3,235	**135**	**4.35%**
101.2305.110.200.1. M.S. P.E. Longevity	4,270	5,600	(1,330)	5,600	5,844	**244**	**4.35%**
	598,849	**624,041**	**(25,192)**	**660,340**	**689,078**	**28,738**	**4.35%**
101.2430.250.110.1. Alcott P.E. S/M	2,007	1,761	246	500	1,761	**1,261**	**252.14%**
101.2430.250.120.1. Thoreau P.E. S/M	2,007	1,597	410	500	1,597	**1,097**	**219.34%**
101.2430.250.130.1. Willard P.E. S/M	2,007	1,968	39	500	1,968	**1,468**	**293.68%**
101.2430.250.200.1. Middle Sch. P.E. S/M	2,810	2,689	121	1,000	2,689	**1,689**	**168.87%**
101.2420.250.110.1. Alcott P.E. Equipment	-	-	-	250	-	**(250)**	**-100.00%**
101.2420.250.120.1. Thoreau P.E. Equipment	-	2,730	(2,730)	250	2,730	**2,480**	**992.06%**
101.2420.250.130.1. Willard P.E. Equipment	-	1,099	(1,099)	250	1,099	**849**	**339.60%**
101.2420.250.200.1. Middle Sch. P.E. Equipment	602	616	(14)	500	616	**116**	**23.30%**
	9,433	**12,460**	**(3,027)**	**3,750**	**12,460**	**8,710**	**232.27%**
Total Program	**608,282**	**636,501**	**(28,219)**	**664,090**	**701,538**	**37,448**	**5.64%**
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMEI	**339,757**	**325,014**	**14,743**	**306,904**	**306,444**	**(460)**	**-0.15%**
101.2351.110.900.9. Prof. Dev. Coordinator	-	-	-	-	-	**0**	**0.00%**
101.2353.110.900.9. Curr. Dev. Workshops	50,958	66,097	(15,139)	59,912	61,260	**1,348**	**2.25%**
101.2357.110.100.9. Curr. Ctr. Prof. Dev. Providers	37,157	42,348	(5,191)	40,667	41,582	**915**	**2.25%**
101.2353.110.900.9. Sabbatical Teaching Salary	-	-	-	-	-	**0**	**0.00%**
101.2353.110.900.9. Staff Dev. Professional Salary	15,924	15,441	483	5,792	5,922	**130**	**2.25%**
101.2357.110.900.9. Staff Dev. Tuition Reimbursemen	21,233	13,403	7,830	14,898	15,233	**335**	**2.25%**
101.2357.110.900.9. Staff Dev. Mentoring	26,541	23,160	3,381	24,867	25,427	**560**	**2.25%**
101.2353.110.110.9. Alcott Prof. Dev.	-	-	-	7,372	7,538	**166**	**2.25%**
101.2353.110.120.9. Thoreau Prof. Dev.	-	-	-	5,635	5,762	**127**	**2.25%**
101.2353.110.130.9. Willard Prof. Dev.	-	-	-	6,574	6,722	**148**	**2.25%**
101.2353.110.200.9. M.S. Prof. Dev.	-	-	-	-	-	**0**	**0.00%**
101.2353.120.900.9. Curr. Dev. Summer Clerical Sal.	-	-	-	-	-	**0**	**0.00%**
101.2355.130.110.9. Alcott Prof. Dev. Substitute Sal.	7,962	2,100	5,862	1,722	1,761	**39**	**2.25%**
101.2355.130.120.9. Thoreau Prof. Dev. Substitute Sa	12,740	5,100	7,640	2,296	2,348	**52**	**2.25%**
101.2355.130.130.9. Willard Prof. Dev. Substitute Sala	6,370	1,900	4,470	991	1,013	**22**	**2.25%**
101.2355.130.200.9. M.S. Prof. Dev. Substitute Salary	8,758	2,200	6,558	2,139	2,187	**48**	**2.25%**

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
	187,643	**171,750**	**15,893**	**172,865**	**176,754**	**3,889**	**2.25%**
101.2357.250.900.9.' Curriculum Development S/M	2,007	310	1,697	2,756	310	**(2,446)**	**-88.76%**
101.2357.250.900.9.' Staff Development S/M	2,007	3,643	(1,636)	200	3,643	**3,443**	**1721.74%**
101.2357.240.900.9.' Staff Dev. Contracted Services	97,500	108,575	(11,075)	85,000	85,000	**0**	**0.00%**
101.2357.260.110.9.' Alcott Conference Reimbursemer	4,200	2,640	1,560	4,200	2,640	**(1,560)**	**-37.13%**
101.2357.260.120.9.' Thoreau Conference Reimbursen	4,200	5,831	(1,631)	4,200	5,831	**1,631**	**38.83%**
101.2357.260.130.9.' Willard Conference Reimburseme	4,200	4,233	(33)	4,200	4,233	**33**	**0.80%**
101.2357.260.200.9.' Middle Sch. Conference Reimbur	4,500	2,346	2,154	4,500	2,346	**(2,154)**	**-47.87%**
101.2357.260.900.9.' Ripley Conference Reimburseme	6,500	4,292	*2,208*	6,500	4,292	**(2,208)**	**-33.97%**
101.2357.260.900.2.' SPED Conference Reimburseme	-	8,934	(8,934)	-	8,934	**8,934**	**0.00%**
101.2357.260.900.2.' SPED Prof. Dev. Memberships	-	-	-	483	-	**(483)**	**-100.00%**
101.2357.260.900.9.' District Prof. Dev. Memberships	12,000	12,259	(259)	12,000	12,259	**259**	**2.16%**
101.2357.260.900.9.' District Memberships	15,000	201	14,799	10,000	201	**(9,799)**	**-97.99%**
	152,114	**153,264**	**(1,150)**	**134,039**	**129,690**	**(4,349)**	**-3.24%**
Total Program	**339,757**	**325,014**	**14,743**	**306,904**	**306,444**	**(460)**	**-0.15%**
PROGRAM AREA 1170: READING	**313,858**	**314,459**	**(601)**	**315,559**	**333,995**	**18,436**	**5.84%**
101.2310.110.110.1.' Alcott Reading Tch. Salary	115,451	103,978	11,473	108,503	110,944	**2,441**	**2.25%**
101.2310.110.200.1.' Middle Sch. Reading Tch. Salary	-	-	-	-	-	**0**	**0.00%**
101.2310.110.100.1.' Elem. Reading Longevity	2,440	2,600	(160)	2,600	2,659	**59**	**2.25%**
101.2310.110.200.1.' M.S. Reading Longevity	-	-	-	-	-	**0**	**0.00%**
101.2310.110.120.1.' Thoreau Reading Tch. Salary	81,612	87,672	(6,060)	91,487	93,545	**2,058**	**2.25%**
101.2310.110.130.1.' Willard Reading Tch. Salary	104,778	99,080	5,698	103,392	105,718	**2,326**	**2.25%**
	304,281	**293,330**	**10,951**	**305,982**	**312,867**	**6,885**	**2.25%**
101.2430.250.100.1.' Elem. Reading S/M	5,942	17,517	(11,575)	5,942	17,517	**11,575**	**194.80%**
101.2430.250.200.1.' Middle Sch. Reading S/M	3,635	3,611	24	3,635	3,611	**(24)**	**-0.65%**
	9,577	**21,129**	**(11,552)**	**9,577**	**21,129**	**11,552**	**120.62%**
Total Program	**313,858**	**314,459**	**(601)**	**315,559**	**333,995**	**18,436**	**5.84%**
PROGRAM AREA 1180: SCIENCE	**491,877**	**526,685**	**(34,808)**	**597,102**	**618,313**	**21,211**	**3.55%**

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
101.2305.110.200.1.· Science Teaching Salary	442,641	470,851	(28,210)	536,069	559,399	**23,330**	**4.35%**
101.2220.110.200.1.· Science Dept. Chair Salary	31,737	44,444	(12,707)	45,333	47,306	**1,973**	**4.35%**
101.2305.110.200.1.· Sci. Longevity	3,660	5,000	(1,340)	5,000	5,218	**218**	**4.35%**
	478,038	**520,295**	**(42,257)**	**586,402**	**611,922**	**25,520**	**4.35%**
101.2430.250.200.1.· Science Teaching S/M	7,339	3,661	3,678	7,000	3,661	**(3,339)**	**-47.70%**
101.2410.260.200.1.· Science Textbooks	5,000	2,300	2,700	2,200	2,300	**100**	**4.56%**
101.2420.250.200.1.· Science Equipment	1,500	429	1,071	1,500	429	**(1,071)**	**-71.41%**
	13,839	**6,390**	**7,449**	**10,700**	**6,390**	**(4,310)**	**-40.28%**
Total Program	**491,877**	**526,685**	**(34,808)**	**597,102**	**618,313**	**21,211**	**3.55%**
PROGRAM AREA 1190: SOCIAL STUDIES	**490,881**	**528,663**	**(37,782)**	**548,171**	**577,160**	**28,989**	**5.29%**
101.2305.110.200.1.· Social Studies Teaching Salary	447,599	474,961	(27,362)	498,932	520,646	**21,714**	**4.35%**
101.2220.110.200.1.· Social Studies Dept. Chair Salary	33,062	41,592	(8,530)	42,424	44,270	**1,846**	**4.35%**
101.2305.110.200.1.· Soc. Studies Longevity	1,220	1,500	(280)	1,565	1,633	**68**	**4.35%**
	481,881	**518,052**	**(36,171)**	**542,921**	**566,549**	**23,628**	**4.35%**
101.2430.250.200.1.· Soc. Studies Teaching S/M	4,000	2,378	1,622	3,250	2,378	**(872)**	**-26.82%**
101.2410.260.200.1.· Social Studies Textbooks	5,000	8,232	(3,232)	2,000	8,232	**6,232**	**311.61%**
	9,000	**10,611**	**(1,611)**	**5,250**	**10,611**	**5,361**	**102.11%**
Total Program	**490,881**	**528,663**	**(37,782)**	**548,171**	**577,160**	**28,989**	**5.29%**
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMEN	**4,804,300**	**4,423,660**	**380,640**	**5,173,424**	**5,241,659**	**68,235**	**1.32%**
101.2110.110.100.2.· SPED Elem. Administrator Salary	38,823	41,375	(2,552)	43,133	44,643	**1,510**	**3.50%**
101.2305.110.110.2.· Alcott SPED Teaching Salary	433,341	405,695	27,646	422,393	436,051	**13,658**	**3.23%**
101.2305.110.120.2.· Thoreau SPED Teaching Salary	412,199	459,872	(47,673)	430,332	494,282	**63,950**	**14.86%**
101.2305.110.130.2.· Willard SPED Teaching Salary	347,215	384,236	(37,021)	395,050	412,987	**17,937**	**4.54%**
101.2330.130.110.2.· Alcott SPED Tutor Salary	271,479	287,699	(16,220)	273,678	279,836	**6,158**	**2.25%**
101.2330.130.120.2.· Thoreau SPED Tutor Salary	343,467	330,176	13,291	317,018	324,151	**7,133**	**2.25%**
101.2330.130.130.2.· Willard SPED Tutor Salary	279,259	241,648	37,612	255,379	261,125	**5,746**	**2.25%**
101.2330.130.110.2.· Alcott SPED Aides Salary	35,870	45,897	(10,027)	46,879	47,934	**1,055**	**2.25%**

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
101.2330.130.120.2. Thoreau SPED Aides Salary	89,042	51,086	37,956	49,711	50,829	**1,118**	**2.25%**
101.2330.130.130.2. Willard SPED Aides Salary	8,307	91,060	(82,753)	121,640	124,377	**2,737**	**2.25%**
101.2800.110.110.2. Alcott Psychologist Salary	51,604	77,819	(26,215)	70,677	83,642	**12,965**	**18.34%**
101.2800.110.120.2. Thoreau Psychologist Salary	59,052	68,249	(9,197)	71,219	73,356	**2,137**	**3.00%**
101.2800.110.130.2. Willard Psychologist Salary	52,645	59,229	(6,584)	61,807	63,661	**1,854**	**3.00%**
101.2320.110.110.2. Alcott Occ. Therapist Salary	74,968	71,247	3,721	74,348	76,578	**2,230**	**3.00%**
101.2320.110.120.2. Thoreau Occ. Therapist Salary	93,712	89,059	4,653	92,935	95,723	**2,788**	**3.00%**
101.2320.110.130.2. Willard Occ. Therapist Salary	93,712	89,059	4,653	92,935	95,723	**2,788**	**3.00%**
101.2110.120.100.2. Elem. SPED Clerical Salary	54,812	51,273	3,539	52,427	53,607	**1,180**	**2.25%**
101.2440.130.100.2. Elem. Sped Home Tutor Salary	9,027	-	9,027	-	-	**0**	**0.00%**
101.2320.110.110.2. Alcott S/L Pathologist	102,156	74,140	28,016	77,367	79,688	**2,321**	**3.00%**
101.2320.110.120.2. Thoreau S/L Pathologist	98,733	106,742	(8,009)	111,387	114,728	**3,341**	**3.00%**
101.2320.110.130.2. Willard S/L Pathologist	182,383	187,002	(4,619)	195,140	200,994	**5,854**	**3.00%**
101.2305.110.100.2. Elem. SPED Longevity	9,024	6,289	2,735	6,500	6,759	**259**	**3.99%**
101.2305.110.100.2. Elem. SPED Summer Teachers	55,991	55,913	79	45,315	60,096	**14,781**	**32.62%**
101.2120.110.100.2. Elem. Team Chair Salary	59,618	50,722	8,897	52,929	54,517	**1,588**	**3.00%**
101.2330.130.100.2. Elem. SPED Summer Aides	18,048	24,337	(6,289)	20,688	6,800	**(13,888)**	**-67.13%**
	3,274,487	**3,349,822**	**(75,335)**	**3,380,887**	**3,542,086**	**161,199**	**4.77%**
101.2110.250.100.2. Elem. SPED Administrator S/M	1,349	4,518	(3,169)	1,000	4,518	**3,518**	**351.80%**
101.2430.250.110.2. Alcott SPED Teaching S/M	144	696	(552)	2,769	2,769	**0**	**0.02%**
101.2430.250.120.2. Thoreau SPED Teaching S/M	3,435	11,903	(8,468)	4,722	4,722	**(0)**	**0.00%**
101.2430.250.130.2. Willard SPED Teaching S/M	1,437	5,120	(3,683)	1,171	1,171	**0**	**0.02%**
101.2720.250.100.2. Elem. SPED Testing S/M	10,532	10,637	(105)	10,925	10,925	**(0)**	**0.00%**
101.2320.240.110.2. Alcott SPED Contr. Services	78,506	68,486	10,020	130,000	130,000	**0**	**0.00%**
101.2320.240.120.2. Thoreau SPED Contr. Services	103,499	81,313	22,186	130,000	130,000	**0**	**0.00%**
101.2320.240.130.2. Willard SPED Contr. Services	110,875	43,335	67,541	170,000	170,000	**0**	**0.00%**
101.2320.240.100.2. Elem. SPED Evaluation Services	22,922	17,540	5,382	12,500	12,500	**0**	**0.00%**
101.2440.260.100.2. Elem. SPED Non-District Travel	-	-	-	-	-	**0**	**0.00%**
101.7300.260.100.2. Elem. SPED New Equipment	5,004	11,636	(6,632)	5,004	5,004	**0**	**0.00%**
101.9100.260.100.2. Elem. SPED Massachusetts Tuiti	-	-	-	-	-	**0**	**0.00%**
101.9200.260.100.2. Elem. SPED Out-of-State Tuition	-	-	-	-	-	**0**	**0.00%**
101.9300.260.100.2. Elem. SPED Non-Public Tuition	540,467	581,891	(41,424)	600,000	**500,000**	**(100,000)**	**-16.67%**
101.9400.260.100.2. Elem. SPED Collaborative Tuitior	642,258	221,754	420,504	700,000	703,517	**3,517**	**0.50%**
101.2110.240.100.2. Elem. SPED Consultant Contract	-	-	-	-	-	**0**	**0.00%**

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101.1430.260.100.2. Elem. SPED Legal Services	7,868	11,795	(3,927)	21,785	21,785	(0)	0.00%
101.1435.260.100.2. Elem. SPED Legal Settlements	-	-	-	-	-	0	0.00%
101.2410.260.100.2. Elem. SPED Equip. Repair	1,016	2,214	(1,198)	1,661	1,661	0	0.03%
101.2110.260.100.2. Elem. SPED Director Travel	501	1,000	(499)	1,000	1,000	0	0.00%
101.9400.260.100.2. Elem. SPED Prepaid Tuition	-	-	-	-	-	0	0.00%
	1,529,813	**1,073,838**	**455,975**	**1,792,537**	**1,699,573**	**(92,964)**	**-5.19%**
Total Program	**4,804,300**	**4,423,660**	**380,640**	**5,173,424**	**5,241,659**	**68,235**	**1.32%**
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE	**2,558,924**	**2,279,115**	**279,809**	**2,716,855**	**2,690,421**	**(26,434)**	**-0.97%**
101.2110.110.200.2. SPED Middle Sch. Admin. Salary	38,645	41,375	(2,730)	43,133	44,643	**1,510**	**3.50%**
101.2305.110.200.2. Middle Sch. SPED Teaching Sala	727,399	718,006	9,393	698,450	714,165	**15,715**	**2.25%**
101.2330.130.200.2. Middle Sch. SPED Tutor Salary	444,139	384,196	59,943	387,936	396,665	**8,729**	**2.25%**
101.2330.130.200.2. Middle Sch. SPED Aides Salary	20,967	-	20,967	12,000	12,270	**270**	**2.25%**
101.2440.130.200.2. Middle Sch. SPED Home Tutor S	3,366	-	3,366	-	-	**0**	**0.00%**
101.2320.110.200.2. Middle Sch. Occ. Therapist Salar	-	-	-	-	-	**0**	**0.00%**
101.2305.110.200.2. M. S. SPED Summer Teachers	8,114	13,050	(4,936)	9,861	14,026	**4,165**	**42.24%**
101.2330.130.200.2. M. S. SPED Summer Aides	1,722	2,819	(1,097)	1,350	2,947	**1,597**	**118.30%**
101.2800.110.200.2. Middle Sch. SPED Psychologist S	49,919	54,171	(4,252)	56,529	93,224	**36,695**	**64.91%**
101.2110.120.200.2. Middle Sch. SPED Clerical Salary	58,860	57,518	1,342	58,812	60,135	**1,323**	**2.25%**
101.2320.110.200.2. Middle School S/L Pathologist	87,324	92,005	(4,681)	96,009	98,889	**2,880**	**3.00%**
101.2220.110.200.2. Special Ed. Dept. Chair Salary	-	-	-	-	-	**0**	**0.00%**
101.2305.110.200.2. M.S. SPED Longevity	3,660	6,751	(3,091)	6,120	6,800	**680**	**11.11%**
	1,444,115	**1,369,891**	**74,224**	**1,370,200**	**1,443,765**	**73,565**	**5.37%**
101.2110.250.200.2. Middle Sch. SPED Administrator	616	1,046	(430)	-	-	**0**	**0.00%**
101.2430.250.200.2. Middle Sch. SPED Teaching S/M	1,512	678	834	582	582	**0**	**0.05%**
101.2720.250.200.2. Middle Sch. Testing S/M	4,098	4,061	37	1,604	1,604	**0**	**0.03%**
101.2320.240.200.2. Middle Sch. SPED Contr. Service	89,752	192,751	(102,999)	70,000	70,000	**0**	**0.00%**
101.2320.240.200.2. Middle Sch. SPED Evaluation Se	11,750	11,300	450	5,000	5,000	**0**	**0.00%**
101.2440.260.200.2. Middle Sch. SPED Non-District Tı	-	-	-	-	-	**0**	**0.00%**
101.7300.260.200.2. Middle Sch. SPED New Equipme	1,682	34,751	(33,069)	2,500	2,500	**0**	**0.00%**
101.9100.260.200.2. M.S. SPED Massachusetts Tuitio	-	15,428	(15,428)	55,000	55,000	**0**	**0.00%**
101.9200.260.200.2. M.S. SPED Out-of-State Tuition	45,500	49,000	(3,500)	150,000	150,000	**0**	**0.00%**
101.9300.260.200.2. M.S. SPED Non-Public Tuition	637,289	282,109	355,180	700,000	**600,000**	**(100,000)**	**-14.29%**

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101.9400.260.200.2. M.S. SPED Collaborative Tuition	320,648	304,872	15,776	350,000	350,000	0	0.00%
101.2110.240.200.2. Middle Sch. SPED Consultant Cc	-	-	-	-	-	0	0.00%
101.1430.260.200.2. Middle Sch. SPED Legal Service:	1,810	12,039	(10,229)	11,300	11,300	0	0.00%
101.1435.260.200.2. Middle Sch. SPED Legal Settlem	-	-	-	-	-	0	0.00%
101.2410.260.200.2. M.S. Equip. Repair	152	1,189	(1,037)	502	502	0	0.02%
101.2110.260.200.2. M.S. SPED Director Travel	-	-	-	167	167	0	0.00%
101.9400.260.200.2. M.S. Sped Prepaid Tuition	-	-	-	-	-	0	0.00%
	1,114,809	**909,224**	**205,585**	**1,346,655**	**1,246,656**	**(99,999)**	**-7.43%**
Total Program	**2,558,924**	**2,279,115**	**279,809**	**2,716,855**	**2,690,421**	**(26,434)**	**-0.97%**
PROGRAM AREA 1210: SUBSTITUTES	**148,255**	**171,543**	**(23,288)**	**196,425**	**209,130**	**12,705**	**6.47%**
101.2325.130.100.1. Elem. Substitute Caller Salary	-	-	-	-	-	0	0.00%
101.2325.130.200.1. Middle Sch. Substitute Caller Sal	-	-	-	-	-	0	0.00%
101.2325.130.010.1. Alcott Kindergarten Sub. Salary	2,672	1,800	872	1,200	1,176	(24)	-2.01%
101.2325.130.020.1. Thoreau Kindergarten Sub. Salar	2,397	4,475	(2,078)	5,494	5,383	(111)	-2.01%
101.2325.130.030.1. Willard Kindergarten Sub. Salary	2,134	3,600	(1,466)	4,931	4,831	(100)	-2.02%
101.2325.130.110.1. Alcott Substitute Salary	33,332	27,550	5,782	35,000	56,023	21,023	60.07%
101.2325.130.120.1. Thoreau Substitute Salary	23,634	29,941	(6,307)	35,000	33,067	(1,933)	-5.52%
101.2325.130.130.1. Willard Substitute Salary	25,711	24,836	875	35,000	24,995	(10,005)	-28.59%
101.2325.130.200.1. Middle Sch. Substitute Salary	33,838	49,378	(15,540)	50,000	50,196	196	0.39%
101.2325.130.110.2. Alcott SPED Substitute Salary	366	5,150	(4,784)	7,500	6,247	(1,253)	-16.70%
101.2325.130.120.2. Thoreau SPED Substitute Salary	11,540	6,725	4,815	7,500	10,435	2,935	39.13%
101.2325.130.130.2. Willard SPED Substitute Salary	7,093	8,440	(1,347)	7,500	9,591	2,091	27.88%
101.2325.130.200.2. Middle Sch. SPED Substitute Sal	1,146	5,200	(4,054)	4,200	4,026	(174)	-4.14%
101.2325.130.001.2. Integrated Preschool Sub. Sal	4,392	4,448	(56)	3,100	3,159	59	1.91%
	148,255	**171,543**	**(23,288)**	**196,425**	**209,130**	**12,705**	**6.47%**
Total Program	**148,255**	**171,543**	**(23,288)**	**196,425**	**209,130**	**12,705**	**6.47%**
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOL	**90,791**	**67,044**	**23,747**	**62,000**	**71,803**	**9,803**	**15.81%**
101.2305.110.200.1. Tech Ed: Applied Tech. Tch. Sal	84,500	63,608	20,893	55,000	68,367	13,367	24.30%
101.2305.110.200.1. Appl. Tech Longevity	-	-	-	-	-	0	0.00%
	84,500	**63,608**	**20,893**	**55,000**	**68,367**	**13,367**	**24.30%**

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101.2430.250.200.1.' Tech Ed: Applied Tech. Tch. S/M	6,291	3,420	2,871	7,000	3,420	(3,580)	-51.15%
101.2420.250.200.1.' Applied Tech. Equipment	-	16	(16)	-	16	16	0.00%
	6,291	**3,436**	**2,855**	**7,000**	**3,436**	(3,564)	-50.91%
Total Program	**90,791**	**67,044**	**23,747**	**62,000**	**71,803**	9,803	15.81%
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER	**61,564**	**59,563**	**2,001**	**61,723**	**64,252**	2,529	4.10%
101.2305.110.200.1.' Tech Ed: Family & Consumer Tch	54,381.00	52,731	1,650.00	55,026.00	57,421	2,395	4.35%
101.2305.110.200.1.' F/C Sci. Longevity	2,123.00	-	2,123.00	-	-	0	0.00%
	56,504	**52,731**	**3,773**	**55,026**	**57,421**	2,395	4.35%
						0	0.00%
101.2430.250.200.1.' Tech Ed: Family & Cons. Tch. S/I	5,060	6,832	(1,772)	6,697	6,832	135	2.01%
101.2420.250.200.1.' Fam. & Cons. Sci. Equipment	-	-	-	-	-	0	0.00%
	5,060	**6,832**	**(1,772)**	**6,697**	**6,832**	135	2.01%
Total Program	**61,564**	**59,563**	**2,001**	**61,723**	**64,252**	2,529	4.10%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	**62,211**	**30,877**	**31,334**	**52,717**	**31,572**	(21,145)	-40.11%
101.2315.110.040.1.' K Grade Level Chair	1,964	-	1,964	2,011	-	(2,011)	-100.00%
101.2315.110.100.1.' Gr. 1 Grade level Chair Salary	1,964	-	1,964	2,011	-	(2,011)	-100.00%
101.2315.110.100.1.' Gr. 2 Grade Level Chair Salary	1,964	-	1,964	-	-	0	0.00%
101.2315.110.100.1.' Gr 3 Grade level Chair Salary	1,964	-	1,964	1,005	-	(1,005)	-100.00%
101.2315.110.100.1.' Gr 4 Grade Level Chair Salary	1,964	-	1,964	1,005	-	(1,005)	-100.00%
101.2315.110.100.1.' Gr. 5 Grade Level Chair Salary	1,964	-	1,964	5,027	-	(5,027)	-100.00%
101.2315.110.100.1.' K-5 Science Curr. Chair Salary	4,512	4,411	101	4,425	4,510	85	1.93%
101.2315.110.100.1.' K-5 Math Curr. Chair Salary	13,801	13,233	568	13,500	13,531	31	0.23%
101.2315.110.100.1.' K-5 Social St. Curr. Chair Salary	-	-	-	-	-	0	0.00%
101.2315.110.900.1.' K-12 Curr. Chair Salary	-	2,005	(2,005)	2,011	2,050	39	1.94%
101.2315.110.110.1.' Alcott K-5 L/A Curr. Specialist	1,592	2,406	(814)	2,414	2,460	46	1.91%
101.2315.110.120.1.' Thoreau K-5 L/A Curr. Specialist	4,512	4,411	101	4,425	4,510	85	1.93%
101.2315.110.130.1.' Willard K-5 L/A Curr. Specialist	4,512	4,411	101	4,425	4,510	85	1.93%
101.2315.110.900.1.' K-12 Health Curr. Specialist	4,512	-	4,512	-	-	0	0.00%

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
101.2315.110.900.1. K-12 Math Curr. Chair Salary	-	-	-	-	-	0	0.00%
101.2315.110.900.1. K-8 P.E. Curr. Chair Salary	-	-	-	2,414	-	(2,414)	-100.00%
101.2315.110.900.1. K-12 Science Curr. Chair Salary	-	-	-	-	-	0	0.00%
101.2315.110.100.1. Spec. Interest Group 1	2,654	-	2,654	2,011	-	(2,011)	-100.00%
101.2315.110.100.1. Spec. Interest Group 2	-	-	-	-	-	0	0.00%
101.2315.110.100.1. Spec. Interest Group 3	-	-	-	-	-	0	0.00%
101.2315.110.100.1. Spec. Interest Group 4	-	-	-	-	-	0	0.00%
101.2315.110.100.1. Spec. Interest Group 5	-	-	-	-	-	0	0.00%
101.2315.110.100.1. Spec. Interest Group 6	-	-	-	-	-	0	0.00%
101.2315.110.200.1. M. S. Team Leader Salary	14,332	-	14,332	6,033	-	(6,033)	-100.00%
101.2110.110.900.1. K-12 Info. Tech. Coordinator Sala	-	-	-	-	-	0	0.00%
101.2315.110.900.1. K-12 Library/Media Curr. Chair	-	-	-	-	-	0	0.00%
	62,211	**30,877**	**31,334**	**52,717**	**31,572**	**(21,145)**	**-40.11%**
Total Program	**62,211**	**30,877**	**31,334**	**52,717**	**31,572**	**(21,145)**	**-40.11%**
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	**207,985**	**275,077**	**(67,092)**	**234,285**	**257,874**	**23,589**	**10.07%**
101.2305.110.001.2. Pre-School Teaching Salary	97,694	101,770	(4,076)	118,304	123,453	**5,149**	**4.35%**
101.2330.130.001.2. Pre-School Aides	65,876	45,951	19,925	47,322	46,985	**(337)**	**-0.71%**
101.2305.110.001.2. Summer Pre-School Tch. Sal.	10,617	6,300	4,317	5,165	5,390	**225**	**4.35%**
101.2330.130.001.2. Summer Pre-School Aides Sal.	883	461	422	3,494	472	**(3,022)**	**-86.50%**
	175,070	**154,482**	**20,588**	**174,285**	**176,299**	**2,014**	**1.16%**
101.2430.250.001.2. Pre-School S/M	11,239	14,803	(3,564)	25,000	30,000	**5,000**	**20.00%**
101.2320.240.001.2. Pre-School Contracted Services	21,676	105,792	(84,116)	35,000	51,575	**16,575**	**47.36%**
	32,915	**120,595**	**(87,680)**	**60,000**	**81,575**	**21,575**	**35.96%**
Total Program	**207,985**	**275,077**	**(67,092)**	**234,285**	**257,874**	**23,589**	**10.07%**
PROGRAM AREA 2310: ATHLETICS	**71,626**	**91,520**	**(19,894)**	**74,249**	**95,210**	**20,961**	**28.23%**
101.3510.110.200.9. Athletics Nurses Salary	-	-	-	-	-	0	0.00%
101.3510.110.200.9. Coaches Salary	32,000	31,888	112	32,000	32,605	**605**	**1.89%**
101.3510.130.200.9. Athletics Drivers Salary	3,001	3,101	(100)	3,306	3,171	**(135)**	**-4.09%**
101.3510.110.200.9. Intramural Coaching Stipends	16,000	16,016	(16)	19,000	18,376	**(624)**	**-3.28%**
101.3510.110.200.9. Faculty Athletic Manager	-	-	-	-	-	0	0.00%

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101.3510.110.200.9.: Athletic Director	11,692	11,168	524	11,314	11,710	**396**	**3.50%**
	62,693	**62,173**	**520**	**65,620**	**65,862**	**242**	**0.37%**
101.3510.250.200.9.: Athletics S/M	237	899	(662)	612	899	**287**	**46.95%**
101.3510.250.200.9.: Trainer S/M	-	-	-	-	-	**0**	**0.00%**
101.3510.260.200.9.: Officials	2,766	4,622	(1,856)	5,016	4,622	**(395)**	**-7.86%**
101.3510.260.900.9.: Athletic Equipment Repair	790	-	790	905	-	**(905)**	**-100.00%**
101.3510.260.900.9.: Athletic Insurance	1,186	2,096	(910)	2,096	2,096	**0**	**0.00%**
101.3510.240.040.9.: Athletics Contractual - Kindergarten		21,731	(21,731)		21,731		
101.3510.240.200.9.: Contracted Service	3,954	-	3,954	-	-	**0**	**0.00%**
	8,933	**29,348**	**(20,415)**	**8,629**	**29,348**	**20,719**	**240.10%**
Total Program	**71,626**	**91,520**	**(19,894)**	**74,249**	**95,210**	**20,961**	**28.23%**
PROGRAM AREA 2320: CENTRAL SUPPLY	**18,974**	**(2,329)**	**21,303**	**13,974**	**-**	**(13,974)**	**-100.00%**
101.2430.250.900.1.: Central Supply S/M	18,974	(2,329)	21,303	13,974	-	**(13,974)**	**-100.00%**
Total Program	**18,974**	**(2,329)**	**21,303**	**13,974**	**-**	**(13,974)**	**-100.00%**
PROGRAM AREA 2330: CO-CURRICULAR	**22,757**	**64,921**	**(42,164)**	**39,332**	**39,333**	**1**	**0.00%**
101.3520.110.900.9.: Co-Curricular Prof. Salary	22,757	64,921	(42,164)	39,012	39,012	**0**	**0.00%**
101.3520.130.200.9.: Co-Curricular Transportation	-	-	-	320	320	**0**	**0.11%**
Total Program	**22,757**	**64,921**	**(42,164)**	**39,332**	**39,333**	**1**	**0.00%**
PROGRAM AREA 2340: CONTINGENCY	**560,645**	**66,729**	**493,916**	**245,729**	**236,729**	**(9,000)**	**-3.66%**
101.5100.110.900.1.: Sick Leave - Instructional	257,000	66,729	190,271	66,729	66,729	**0**	**0.00%**
101.2305.110.900.1.: Professional Contingency	135,000	-	135,000	100,000	100,000	**0**	**0.00%**
101.5100.110.900.1.: Early Retirement Incentive	-	-	-	-	-	**0**	**0.00%**
101.2305.110.900.1.: Negotiation Funds - Contracts	118,645	-	118,645	45,000	40,000	**(5,000)**	**-11.11%**
101.1230.130.900.9.: Negotiation Funds - Non-Bargaini	50,000	-	50,000	34,000	30,000	**(4,000)**	**-11.76%**

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Total Program	**560,645**	**66,729**	**493,916**	**245,729**	**236,729**	**(9,000)**	**-3.66%**
PROGRAM AREA 2350: COPY SERVICE	**82,999**	**64,950**	**18,049**	**64,447**	**63,747**	**(700)**	**-1.09%**
101.2330.130.900.1.: Copy Service Salary	30,638	27,908	2,730	28,869	28,869	**0**	**0.00%**
101.2330.130.900.1.: Copy Serv. Transportation Salary	18,861	17,413	1,448	17,578	17,578	**0**	**0.00%**
	49,499	**45,321**	**4,178**	**46,447**	**46,447**	**0**	**0.00%**
101.2430.250.900.1.: Copy Service S/M	15,000	8,295	6,705	6,000	5,966	**(34)**	**-0.57%**
101.2420.240.900.1.: Canon IR105 Copier Maint/Purch	15,000	8,617	6,383	10,000	8,617	**(1,383)**	**-13.83%**
101.4230.260.900.9.: IR550 Copier Maintenance	3,500	2,718	782	2,000	2,718	**718**	**35.90%**
101.4230.260.900.9.: Canon IR5000 Copier Maintenan	-	-	-	-	-	**0**	**0.00%**
	33,500	**19,629**	**13,871**	**18,000**	**17,300**	**(700)**	**-3.89%**
Total Program	**82,999**	**64,950**	**18,049**	**64,447**	**63,747**	**(700)**	**-1.09%**
PROGRAM AREA 2360: EQUIPMENT	**16,057**	**34,746**	**(18,689)**	**9,030**	**10,000**	**970**	**10.74%**
101.7400.260.110.1.: Alcott Replacement Equipment	1,606	4,117	(2,511)	1,606	1,500	**(106)**	**-6.60%**
101.7400.260.120.1.: Thoreau Replacement Equipmen	1,606	1,243	363	1,606	1,500	**(106)**	**-6.60%**
101.7400.260.130.1.: Willard Replacement Equipment	1,606	8,820	(7,214)	1,606	1,500	**(106)**	**-6.60%**
101.7400.260.200.1.: Middle Sch. Replacement Equipn	8,028	20,566	(12,538)	3,212	4,000	**788**	**24.53%**
101.7400.260.910.9.: Ripley Replacement Equipment	3,211	-	3,211	1,000	1,500	**500**	**50.00%**
Total Program	**16,057**	**34,746**	**(18,689)**	**9,030**	**10,000**	**970**	**10.74%**
PROGRAM AREA 2370: FIELD TRIPS	**18,500**	**13,111**	**5,389**	**18,500**	**18,500**	**0**	**0.00%**
101.2440.130.200.1.: Middle Sch. Field Trips Salary	12,000	13,111	(1,111)	12,000	12,000	**0**	**0.00%**
101.2440.130.100.1.: Elem. Field Trips Salary	6,500	-	6,500	6,500	6,500	**0**	**0.00%**
Total Program	**18,500**	**13,111**	**5,389**	**18,500**	**18,500**	**-**	**0.00%**
PROGRAM AREA 2390: HEALTH SERVICES	**481,767**	**513,130**	**(31,363)**	**519,235**	**561,291**	**42,056**	**8.10%**
101.3200.110.100.9.: Elementary Nurses Salary	265,000	274,721	(9,721)	280,215	301,182	**20,967**	**7.48%**
101.3200.110.200.9.: Middle Sch. Nurses Salary	135,000	137,802	(2,802)	140,558	151,075	**10,517**	**7.48%**
101.3200.110.100.9.: Elem. Nurse Chair	3,143	-	3,143	-	-	**0**	**0.00%**

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101.3200.110.200.9.: Middle Sch. Nurse Chair	34,096	34,692	(596)	35,386	38,034	**2,648**	**7.48%**
101.3200.110.900.9.: Nurse Longevity	2,440	4,000	(1,560)	4,080	4,385	**305**	**7.48%**
101.3200.110.001.9.: Pre-School Nurses Salary	30,000	47,868	(17,868)	48,908	52,568	**3,660**	**7.48%**
	469,679	**499,083**	**(29,404)**	**509,147**	**547,244**	**38,097**	**7.48%**
101.3200.250.900.9.: Health Services S/M	10,000	6,455	3,545	8,000	6,455	**(1,545)**	**-19.31%**
101.3200.240.900.9.: Hlth. Serv. Contr. Services	803	7,123	(6,320)	803	7,123	**6,320**	**787.01%**
101.3200.260.900.9.: Hlth. Serv. Equipment Maintenan	482	-	482	482	-	**(482)**	**-100.00%**
101.3200.260.900.9.: Hlth. Serv. Staff Development	803	469	334	803	469	**(334)**	**-41.59%**
	12,088	**14,047**	**(1,959)**	**10,088**	**14,047**	**3,959**	**39.25%**
Total Program	**481,767**	**513,130**	**(31,363)**	**519,235**	**561,291**	**42,056**	**8.10%**
PROGRAM AREA 2400: PARAPROFESSIONALS	**100,747**	**73,018**	**27,729**	**69,600**	**71,166**	**1,566**	**2.25%**
101.2440.130.100.1.: Elem. Paraprofessional Salary	95,000	63,588	31,412	69,600	71,166	**1,566**	**2.25%**
101.2440.130.200.1.: Middle Sch. Paraprofessional Sal	5,747	9,429	(3,682)	-	-	**0**	**0.00%**
Total Program	**100,747**	**73,018**	**27,729**	**69,600**	**71,166**	**1,566**	**2.25%**
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	**4,967**	**3,311**	**1,656**	**2,296**	**3,311**	**1,015**	**44.22%**
101.2440.260.900.1.: School District Travel	4,967	3,311	*1,656*	2,296	3,311	**1,015**	**44.22%**
Total Program	**4,967**	**3,311**	**1,656**	**2,296**	**3,311**	**1,015**	**44.22%**
PROGRAM AREA 2420: STUDENT ACTIVITY	**803**	**21,731**	**(20,928)**	**-**	**21,731**	**21,731**	**0.00%**
101.3520.250.200.9.: Student Activities S/M	803	-	803	-	-	**0**	**0.00%**
101.3520.240.040.9.: Student Activities Contractual - Kindergarten		21,731	(21,731)		21,731	**21,731**	**0.00%**
Total Program	**803**	**21,731**	**(20,928)**	**-**	**21,731**	**21,731**	**0.00%**
PROGRAM AREA 2430: TESTING	**2,810**	**-**	**2,810**	**4,000**	**-**	**(4,000)**	**-100.00%**
101.2720.250.900.1.: Testing S/M	2,810	-	2,810	4,000	-	**(4,000)**	**-100.00%**
Total Program	**2,810**	**-**	**2,810**	**4,000**	**-**	**(4,000)**	**-100.00%**
PROGRAM AREA 3510: ADMINISTRATION	**960,331**	**1,035,591**	**(75,260)**	**944,013**	**951,259**	**7,246**	**0.77%**
101.1210.110.900.9.: Superintendent's Salary	127,725	128,095	(370)	128,853	133,363	**4,510**	**3.50%**

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101.1210.120.900.9.: Superintendent Support Staff	44,558	45,432	(874)	46,827	48,466	**1,639**	**3.50%**
101.1220.110.900.9.: Asst. Superintendent Salary	-	-	-	-	-	**0**	**0.00%**
101.1230.110.910.9.: Director of Teaching & Learning	86,846	87,600	(754)	91,323	94,519	**3,196**	**3.50%**
101.1220.120.900.9.: Teaching & Learning Support Sta	38,951	60,914	(21,963)	39,597	40,983	**1,386**	**3.50%**
101.1230.130.900.9.: Asst. to Supt./Grants	-	-	-	-	-	**0**	**0.00%**
..... Dir. of Finance & Oper. Sal.		-			-	**0**	**0.00%**
101.1410.110.900.9.: Deputy Superintendent	84,126	86,361	(2,235)	83,574	86,499	**2,925**	**3.50%**
101.1410.130.900.9.: Financial Serv. Staff	205,629	206,316	(687)	212,312	219,743	**7,431**	**3.50%**
101.1420.110.900.9.: Director of Human Resources	81,076	86,194	(5,118)	88,831	91,940	**3,109**	**3.50%**
101.1420.130.900.9.: Human Resources Staff	75,336	68,585	6,751	78,538	81,287	**2,749**	**3.50%**
	744,247	**769,497**	**(25,250)**	**769,855**	**796,800**	**26,945**	**3.50%**
101.1210.250.900.9.: Supt. Office S/M	2,007	18,216	(16,209)	608	18,216	**17,608**	**2896.05%**
101.1210.240.900.9.: Supt. Consultant Contract	-	17,800	(17,800)	-	17,800	**17,800**	**0.00%**
101.1210.260.900.9.: Admin. Contracted Services	-	-	-	-	-	**0**	**0.00%**
101.1210.260.900.9.: Supt. Memberships	1,805	-	1,805	1,805	-	**(1,805)**	**-100.00%**
101.5200.260.900.9.: Supt. Insurance	-	-	-	-	-	**0**	**0.00%**
101.1210.260.900.9.: Supt. Prof. Development	-	1,244	(1,244)	57	1,244	**1,187**	**2081.58%**
101.1210.260.900.9.: Annual School Census	1,244	1,538	(294)	1,480	1,538	**58**	**3.91%**
101.5100.260.900.9.: Admin. Annuity	-	-	-	-	-	**0**	**0.00%**
101.1220.250.900.9.: Dir Teaching & Learning Office S.	760	632	128	1,345	632	**(713)**	**-53.01%**
101.1220.240.900.9.: Dir Teaching & Learning Contr. S	760	-	760	-	-	**0**	**0.00%**
101.1220.260.900.9.: Dir Teaching & Learning Membe	1,519	264	1,255	342	264	**(78)**	**-22.81%**
101.1220.260.900.9.: Dir Teaching & Learning Prof. De	2,810	1,788	1,022	494	1,788	**1,294**	**261.86%**
101.1220.260.900.9.: Dir Teaching & Learning Superint	-	-	-	545	-	**(545)**	**-100.00%**
101.1410.250.900.9.: Bus. Office S/M	3,343	1,450	1,893	2,033	1,450	**(583)**	**-28.68%**
101.1410.240.900.9.: Bus. Office Contr. Services	28,098	23,501	4,597	15,000	15,000	**0**	**0.00%**
101.1410.260.900.9.: Bus. Office Legal Adv.	2,500	599	1,901	1,500	599	**(901)**	**-60.07%**
101.1410.260.900.9.: Bus. Office Memberships	803	179	625	854	179	**(676)**	**-79.10%**
101.1410.260.900.9.: Bus. Office Prof. Development	2,409	2,310	100	910	2,310	**1,400**	**153.79%**
101.1410.260.900.9.: Finance Director Travel	-	-	-	-	-	**0**	**0.00%**
101.1420.250.900.9.: Human Resources Office S/M	1,519	2,359	(840)	2,145	2,359	**214**	**9.98%**
101.1420.240.900.9.: Human Resources Contr. Service	10,000	1,423	8,577	10,000	1,423	**(8,577)**	**-85.77%**
101.1420.260.900.9.: Human Resources Legal Adv.	26,500	-	26,500	25,000	-	**(25,000)**	**-100.00%**

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101.1420.260.900.9.: Human Resources Memberships	14,000	5,160	8,840	7,500	5,160	(2,340)	-31.20%
101.1420.260.900.9.: Human Resources Prof. Develop	2,007	4,325	(2,318)	540	2,500	1,960	362.96%
101.1420.260.900.9.: Human Resources Recruiting	14,000	11,696	2,304	12,000	12,000	0	0.00%
101.1430.260.900.9.: Legal Services	50,000	171,613	(121,613)	50,000	40,000	(10,000)	-20.00%
101.1435.260.900.9.: Legal Settlements	50,000	-	50,000	40,000	30,000	(10,000)	-25.00%
	216,084	**266,094**	**(50,010)**	**174,158**	**154,459**	**(19,699)**	**-11.31%**
Total Program	**960,331**	**1,035,591**	**(75,260)**	**944,013**	**951,259**	**7,246**	**0.77%**
PROGRAM AREA 3520: PRINCIPALS	**1,065,014**	**1,071,837**	**(6,823)**	**1,090,167**	**1,122,083**	**31,916**	**2.93%**
101.2210.110.110.9.: Alcott Principal Salary	137,557	133,543	4,014	139,219	144,092	4,873	3.50%
101.2210.110.120.9.: Thoreau Principal Salary	140,379	137,609	2,770	136,037	140,798	4,761	3.50%
101.2210.110.130.9.: Willard Principal Salary	140,263	137,719	2,544	143,572	148,597	5,025	3.50%
101.2210.110.200.9.: Middle Sch. Principal Salary	135,779	134,120	1,659	139,820	144,714	4,894	3.50%
101.2210.110.200.9.: Middle Sch. Asst. Prin. Salary	98,014	104,000	(5,986)	108,420	112,215	3,795	3.50%
101.2210.120.110.9.: Alcott Prin. Clerical Salary	83,875	91,218	(7,343)	87,121	89,081	1,960	2.25%
101.2210.120.120.9.: Thoreau Prin. Clerical Salary	86,601	88,978	(2,377)	90,115	92,143	2,028	2.25%
101.2210.120.130.9.: Willard Prin. Clerical Salary	83,281	85,649	(2,368)	87,576	89,546	1,970	2.25%
101.2210.120.200.9.: Middle Sch. Prin. Clerical Salary	140,765	133,367	7,398	132,287	135,263	2,976	2.25%
	1,046,514	**1,046,203**	**311**	**1,064,167**	**1,096,449**	**32,282**	**3.03%**
101.2210.250.200.9.: Middle Sch. Principals S/M	5,000	3,916	1,084	5,000	3,916	(1,084)	-21.68%
101.2210.260.100.9.: Elem. Prin. Prof. Development	4,500	4,628	(128)	4,500	4,628	128	2.84%
101.2210.260.200.9.: Middle Sch. Prin. Prof. Developm	1,500	2,247	(747)	1,500	2,247	747	49.80%
101.2420.240.200.1.: Middle Sch. Copier Maintenance	7,500	14,844	(7,344)	15,000	14,844	(156)	-1.04%
	18,500	**25,634**	**(7,134)**	**26,000**	**25,634**	**(366)**	**-1.41%**
Total Program	**1,065,014**	**1,071,837**	**(6,823)**	**1,090,167**	**1,122,083**	**31,916**	**2.93%**
PROGRAM AREA 3530: SCHOOL COMMITTEE	**8,325**	**3,839**	**4,486**	**7,623**	**8,750**	**1,127**	**14.78%**
101.1110.120.900.9.: School Comm. Clerical Salary	2,565	3,701	(1,136)	2,623	3,750	1,127	42.97%
	2,565	**3,701**	**(1,136)**	**2,623**	**3,750**	**1,127**	**42.97%**
101.1110.250.900.9.: School Comm. S/M	380	138	242	500	500	0	0.00%

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
101.1110.260.900.9.: School Comm. Dues	3,000	-	3,000	2,500	2,500	**0**	**0.00%**
101.1110.260.900.9.: School Comm. Conferences	380	-	380	500	500	**0**	**0.00%**
101.1110.240.900.9.: School Comm. Contr. Services	2,000	-	2,000	1,500	1,500	**0**	**0.00%**
	5,760	**138**	**5,622**	**5,000**	**5,000**	**0**	**0.00%**
Total Program	**8,325**	**3,839**	**4,486**	**7,623**	**8,750**	**1,127**	**14.78%**
PROGRAM AREA 4610: CAPITAL OUTLAY	**115,000**	**57,884**	**57,116**	**50,000**	**40,000**	**(10,000)**	**-20.00%**
101.7100.260.900.9.: Capital Outlay - Grounds	20,000	-	20,000	10,000	10,000	**0**	**0.00%**
101.7200.260.900.9.: Capital Outlay - Buildings	60,000	6,408	53,592	20,000	10,000	**(10,000)**	**-50.00%**
101.7200.260.900.9.: Capital Outlay - Designers	10,000	51,476	(41,476)	10,000	10,000	**0**	**0.00%**
101.7300.260.900.9.: Capital Outlay - Equipment	25,000	-	25,000	10,000	10,000	**0**	**0.00%**
Total Program	**115,000**	**57,884**	**57,116**	**50,000**	**40,000**	**(10,000)**	**-20.00%**
PROGRAM AREA 4620: CUSTODIAL SERVICES	**901,711**	**844,582**	**57,129**	**857,971**	**872,259**	**14,288**	**1.67%**
101.4110.130.100.9.: Elem. Bldg. Serv. Wkr. Sal.	468,939	438,903	30,037	454,062	464,278	**10,216**	**2.25%**
101.4110.130.100.9.: Elem. Bldg. Serv. Wkr. Overtime	63,946	55,069	8,877	56,824	58,103	**1,279**	**2.25%**
101.4110.130.200.9.: Middle Sch. Bldg. Serv. Wkr. Sal.	245,127	268,428	(23,301)	257,533	263,327	**5,794**	**2.25%**
101.4110.130.200.9.: M.S. Bldg. Serv. Wkr. Overtime	53,289	38,673	14,616	39,336	40,221	**885**	**2.25%**
101.4110.130.910.9.: Ripley Bldg. Serv. Wkr. Sal.	36,951	34,871	2,080	35,743	36,547	**804**	**2.25%**
101.4110.130.910.9.: Ripley Bldg. Serv. Wkr. Overtime	8,759	2,204	6,555	3,273	3,347	**74**	**2.25%**
101.4110.120.900.9.: Receptionist Salary	-	-	-	-	-	**0**	**0.00%**
	877,011	**838,147**	**38,864**	**846,771**	**865,823**	**19,052**	**2.25%**
101.4110.250.900.9.: Bld. Serv. Wkr. S/M	10,000	-	10,000	3,000	-	**(3,000)**	**-100.00%**
101.4110.250.910.9.: Ripley Bldg. Serv. Wkr. S/M	2,500	683	1,817	1,000	683	**(317)**	**-31.71%**
101.4110.260.900.9.: Bldg. Serv. Wkr. Uniforms	4,200	5,413	(1,213)	4,200	5,413	**1,213**	**28.88%**
101.4110.260.900.9.: Bldg. Serv. Wkr. Fees	500	-	500	500	-	**(500)**	**-100.00%**
101.7300.260.900.9.: Bldg. Serv. Wkr. Equipment	7,500	340	7,160	2,500	340	**(2,160)**	**-86.42%**
	24,700	**6,435**	**18,265**	**11,200**	**6,435**	**(4,765)**	**-42.54%**

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
Total Program	**901,711**	**844,582**	**57,129**	**857,971**	**872,259**	**14,288**	**1.67%**
PROGRAM AREA 4630: INFORMATION TECHNOLOGY	**576,089**	**583,936**	**(7,847)**	**600,646**	**600,612**	**(34)**	**-0.01%**
101.1450.130.900.9.4 Info. Tech. Director Salary	64,308	67,175	(2,867)	67,423	69,783	**2,360**	**3.50%**
101.1450.130.900.9.4 I.T. Unit Leader Salary	139,389	129,238	10,151	134,731	139,447	**4,716**	**3.50%**
101.1450.130.900.9.4 I.T. Sr. Support Analyst Salary	67,690	76,624	(8,934)	68,153	70,538	**2,385**	**3.50%**
101.1450.120.900.9.4 I.T. Services Clerical Salary	29,297	21,847	7,450	22,339	23,121	**782**	**3.50%**
	300,684	**294,884**	**5,800**	**292,646**	**302,889**	**10,243**	**3.50%**
101.1450.250.900.9.4 I. T. Services Office S/M	1,405	5,378	(3,973)	1,500	5,539	**4,039**	**269.28%**
101.2451.250.900.1.4 I. T. Serv. Micro Repair S/M	10,000	450	9,550	3,500	464	**(3,037)**	**-86.76%**
101.1450.240.900.9.4 Contr. Services - Web Page	7,500	7,000	500	7,500	7,210	**(290)**	**-3.87%**
101.1450.260.900.9.4 Server Maintenance Support	15,000	1,028	13,972	17,500	1,058	**(16,442)**	**-93.95%**
101.1450.260.900.9.4 I. T. Serv. New Equipment	85,000	100,265	(15,265)	85,000	103,273	**18,273**	**21.50%**
101.4400.260.900.9.4 I. T. Serv. Networking	50,000	51,250	(1,250)	75,000	52,788	**(22,213)**	**-29.62%**
101.2455.250.900.1.4 I. T. Serv. Software Development	15,000	14,664	336	5,000	15,104	**10,104**	**202.08%**
101.1450.260.900.9.4 M.S. PC Migration	-	-	-	-	-	**0**	**0.00%**
101.1450.260.900.9.4 Admin. Software Support	45,000	88,505	(43,505)	47,500	91,160	**43,660**	**91.92%**
101.1450.260.900.9.4 Software Maint. - Financials	25,000	-	25,000	40,000	-	**(40,000)**	**-100.00%**
101.2250.260.900.1.4 Software Maint. - Students	16,000	16,311	(311)	20,000	16,800	**(3,200)**	**-16.00%**
101.4230.260.900.9.4 I.T. Vehicle Maint.	2,500	349	2,151	2,500	359	**(2,141)**	**-85.62%**
101.4230.260.900.9.4 I.T. Gasoline	1,500	2,580	(1,080)	1,500	2,657	**1,157**	**77.14%**
101.4230.260.900.9.4 I.T. Vehicle Insurance	1,500	1,273	227	1,500	1,311	**(189)**	**-12.57%**
	275,405	**289,052**	**(13,647)**	**308,000**	**297,724**	**(10,276)**	**-3.34%**
Total Program	**576,089**	**583,936**	**(7,847)**	**600,646**	**600,612**	**(34)**	**-0.01%**
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&G	**523,566**	**632,635**	**(109,069)**	**473,481**	**588,119**	**114,638**	**24.21%**
101.4200.130.900.9.4 Maintenance Manager Salary	62,446	50,039	12,407	64,553	62,000	**(2,553)**	**-3.95%**
101.4200.130.900.9.4 Maintenance Salary	200,000	144,166	55,834	147,891	151,219	**3,328**	**2.25%**
101.4200.130.900.9.4 Maintenance Overtime	35,000	20,980	14,020	20,000	20,000	**0**	**0.00%**
101.4200.130.900.9.4 Supplemental Labor Salary	10,000	15,729	(5,729)	12,000	12,000	**0**	**0.00%**
101.4200.120.900.9.4 Maintenance Clerical Salary	7,500	7,219	281	7,500	7,500	**0**	**0.00%**
	314,946	**238,133**	**76,813**	**251,944**	**252,719**	**775**	**0.31%**

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
101.4210.250.900.9.4 Maintenance S/M - Grounds	12,000	9,306	2,694	14,000	9,000	**(5,000)**	**-35.71%**
101.4220.250.900.9.4 Maintenance S/M - Buildings	50,000	133,856	(83,856)	50,337	105,000	**54,663**	**108.59%**
101.4210.260.900.9.4 Maint. Contr. Serv. - Grounds	15,000	21,141	(6,141)	25,000	20,000	**(5,000)**	**-20.00%**
101.4220.260.900.9.4 Maint. Contr. Serv. - Buildings	120,000	228,591	(108,591)	120,500	200,000	**79,500**	**65.98%**
101.4210.260.900.9.4 Maint. Contr. Serv. - Snow Plow	5,000	-	5,000	5,000	-	**(5,000)**	**-100.00%**
101.4200.260.900.9.4 Maintenance Uniforms	2,000	1,468	532	2,000	1,250	**(750)**	**-37.50%**
101.4200.260.900.9.4 Maintenance Fees	120	139	(19)	200	150	**(50)**	**-25.00%**
101.7400.260.900.9.4 Maint. Replacement Equipment	4,500	-	4,500	4,500	-	**(4,500)**	**-100.00%**
	208,620	**394,502**	**(185,882)**	**221,537**	**335,400**	**113,863**	**51.40%**
Total Program	**523,566**	**632,635**	**(109,069)**	**473,481**	**588,119**	**114,638**	**24.21%**
						0	**0.00%**
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&	**33,500**	**24,724**	**8,776**	**26,000**	**26,000**	**0**	**0.00%**
101.4230.250.900.9.4 Maint. S/M - Vehicles	8,000	7,486	514	8,000	8,000	**0**	**0.00%**
101.4230.250.900.9.4 Maint. S/M - Equipment	5,500	411	5,089	5,500	5,500	**0**	**0.00%**
101.4230.260.900.9.4 Maint. Contr. Serv. - Equipment	15,000	2,833	12,167	7,500	7,500	**0**	**0.00%**
101.4230.260.900.9.4 Maintenance Gasoline	5,000	10,811	(5,811)	5,000	5,000	**-**	**0.00%**
101.4230.260.900.9.4 Maint. Vehicle Insurance	-	3,183	(3,183)	-	-	**0**	**0.00%**
101.7600.260.900.9.4 Maint. Replacement Vehicle	-	-	-	-	-	**0**	**0.00%**
Total Program	**33,500**	**24,724**	**8,776**	**26,000**	**26,000**	**-**	**0.00%**
PROGRAM AREA 4660: REGULAR TRANSPORTATION	**986,293**	**1,047,705**	**(61,412)**	**1,181,897**	**1,164,755**	**(17,142)**	**-1.45%**
101.3300.130.900.1.4 Trans. Manager Salary	49,672	41,428	8,244	43,133	44,643	**1,510**	**3.50%**
101.3300.130.900.1.4 Trans. Drivers Salary - Acton		51,150	(51,150)	-	53,608	**53,608**	**0.00%**
101.3300.130.900.1.4 Trans. Drivers Salary	508,198	505,518	2,680	458,610	523,104	**64,494**	**14.06%**
101.3300.130.900.1.4 Trans. Drivers Overtime	14,203	1,680	12,523	108,767	1,761	**(107,006)**	**-98.38%**
101.6900.130.900.1.4 Private School Trans. Salary	75,000	64,019	10,981	69,368	67,095	**(2,273)**	**-3.28%**
101.3300.130.900.1.4 Trans. Mechanics Salary	95,000	94,423	577	118,669	98,961	**(19,708)**	**-16.61%**
101.3300.130.900.1.4 Trans. Mechanics Overtime	5,500	15,751	(10,251)	6,000	16,508	**10,508**	**175.13%**
101.3300.130.900.1.4 Trans. Coordinator Salary	61,205	51,518	9,687	58,283	60,323	**2,040**	**3.50%**
	808,778	**825,486**	**(16,708)**	**862,830**	**866,004**	**3,174**	**0.37%**

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PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
101.3300.250.900.1.4 Transportation S/M	60,000	53,866	6,134	60,000	60,000	0	0.00%
101.3300.260.900.1.4 Trans. Accident Repairs	790	-	790	500	500	0	0.00%
101.3300.260.900.1.4 Trans. Gasoline/Diesel Fuel	74,000	77,070	(3,070)	142,294	120,000	(22,294)	-15.67%
101.3300.260.900.1.4 Trans. Vehicle Insurance	7,225	6,366	859	6,733	7,000	267	3.97%
101.3300.260.900.1.4 Trans. Computer Equipment	1,750	1,115	635	1,750	1,750	0	0.00%
101.3300.260.900.1.4 Trans. Drug & Alcohol Testing	2,500	1,805	695	2,500	2,500	0	0.00%
101.3300.260.900.1.4 Trans. Staff Development	5,000	5,256	(256)	5,000	5,000	0	0.00%
101.3300.260.900.1.4 Transportation Fees	1,250	2,152	(902)	1,250	2,500	1,250	100.00%
101.7600.260.900.1.4 Trans. Vehicle Replacement	-	-	-	-		0	0.00%
101.3300.240.900.1.4 Trans. Contracted Services	25,000	19,352	5,648	25,000	22,500	(2,500)	-10.00%
101.3300.260.900.1.4 Trans. Leases	-	55,237	(55,237)	74,040	77,002	2,962	4.00%
	177,515	**222,219**	**(44,704)**	**319,067**	**298,752**	**(20,315)**	**-6.37%**
Total Program	**986,293**	**1,047,705**	**(61,412)**	**1,181,897**	**1,164,755**	**(17,142)**	**-1.45%**
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSF	**432,604**	**414,643**	**17,961**	**520,000**	**355,826**	**(164,174)**	**-31.57%**
101.3300.130.900.2.4 SPED Trans. Aide Salary	17,961	-	17,961	-	-	0	0.00%
	17,961	**-**	**17,961**	**-**	**-**	**0**	**0.00%**
101.3300.260.900.2.4 SPED Trans. Contracted Service	414,643	414,643	-	520,000	355,826	(164,174)	-31.57%
	414,643	**414,643**	**-**	**520,000**	**355,826**	**(164,174)**	**-31.57%**
Total Program	**432,604**	**414,643**	**17,961**	**520,000**	**355,826**	**(164,174)**	**-31.57%**
PROGRAM AREA 4680: UTILITIES/HEATING	**378,606**	**292,302**	**86,304**	**263,460**	**296,159**	**32,699**	**12.41%**
101.4120.260.110.9.4 Alcott Heating	60,000	45,202	14,798	45,000	46,106	1,106	2.46%
101.4120.260.120.9.4 Thoreau Heating	60,000	40,025	19,975	37,500	40,825	3,325	8.87%
101.4120.260.130.9.4 Willard Heating	45,000	24,183	20,817	26,000	24,666	(1,334)	-5.13%
101.4120.260.250.9.4 Peabody Heating	65,000	50,921	14,079	42,500	51,940	9,440	22.21%
101.4120.260.260.9.4 Sanborn Heating	85,000	91,699	(6,699)	82,500	93,533	11,033	13.37%
101.4120.260.910.9.4 Ripley Heating	35,000	31,690	3,310	25,000	32,324	7,324	29.29%
101.4120.260.900.9.4 Trans. Repair Heating	4,975	1,949	3,026	-		0	0.00%
101.4120.260.900.9.4 Maint. Storage Heating	4,146	-	4,146	-	-	0	0.00%
101.4120.260.900.9.4 Contracted Serv. - Burners	12,437	5,512	6,925	4,000	5,622	1,622	40.56%
101.4120.260.910.9.4 Contr. Serv. - Ripley Burners	829	1,120	(291)	-	1,142	1,142	0.00%

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101.4120.260.900.9.4 Contr. Services - Controls	6,219	-	6,219	960	-	(960)	-100.00%
Total Program	**378,606**	**292,302**	**86,304**	**263,460**	**296,159**	**32,699**	**12.41%**
PROGRAM AREA 4690: UTILITIES/OTHER	**698,849**	**624,354**	**74,495**	**632,080**	**651,739**	**19,659**	**3.11%**
101.4130.260.110.9.4 Alcott Electricity	110,000	97,866	12,134	101,500	102,759	1,259	1.24%
101.4130.260.120.9.4 Thoreau Electricity	110,000	105,001	4,999	104,000	110,251	6,251	6.01%
101.4130.260.130.9.4 Willard Electricity	95,000	90,336	4,664	95,000	94,852	(148)	-0.16%
101.4130.260.250.9.4 Peabody Electricity	52,920	46,368	6,552	49,233	48,686	(547)	-1.11%
101.4130.260.260.9.4 Sanborn Electricity	75,000	69,385	5,615	68,500	72,854	4,354	6.36%
101.4130.260.910.9.4 Ripley Electricity	42,000	33,378	8,622	35,000	35,047	47	0.14%
101.4130.260.900.9.4 Systemwide Electricity	1,000	573	427	1,000	601	(399)	-39.87%
101.4130.260.900.9.4 Trans. Repair Electricity	2,100	3,650	(1,550)	2,100		(2,100)	-100.00%
101.4130.260.900.9.4 Water/Sewer	37,500	26,183	11,318	37,500	27,492	(10,008)	-26.69%
101.4130.260.910.9.4 Ripley Water/Sewer	829	1,354	(525)	747	1,421	674	90.27%
101.4130.260.900.9.4 Telephone	135,000	112,199	22,801	100,000	117,809	17,809	17.81%
101.4130.260.900.9.4 Trash Pickup & Recycling	37,500	38,062	(562)	37,500	39,965	2,465	6.57%
Total Program	**698,849**	**624,354**	**74,495**	**632,080**	**651,739**	**19,659**	**3.11%**
PROGRAM AREA 5810: INSURANCE	**49,946**	**46,084**	**3,862**	**40,800**	**47,467**	**6,667**	**16.34%**
101.5200.260.900.9.4 Workers' Compensation	5,000	-	5,000	-	-	0	0.00%
101.5200.260.900.9.4 Employee Assistance Program	7,500	-	7,500	-	-	0	0.00%
101.5260.260.900.9.4 Public Liability Insurance	32,500	37,083	(4,583)	35,000	38,195	3,195	9.13%
101.5260.260.900.9.4 Sch. Comm. Prof. Liability	4,146	8,231	(4,085)	5,000	8,478	3,478	69.56%
101.5260.260.900.9.4 Nurses Liability Insurance	800	770	30	800	793	(7)	-0.86%
Total Program	**49,946**	**46,084**	**3,862**	**40,800**	**47,467**	**6,667**	**16.34%**
PROGRAM AREA 5830: ASSESSMENTS	**-**	**-**	**-**	**-**	**-**	**0**	**0.00%**
101.9110.260.900.9.4 School Choice Assessment	-	-	-	-	-	0	0.00%
101.9120.260.900.9.4 Charter School Assessment	-	-	-	-	-	0	0.00%

CONCORD PUBLIC SCHOOLS
FY2015 SC ADOPTED BUDGET
CONCORD SCHOOL COMMITTEE
December 10, 2013

PROGRAM AREA:	FY2013 Budget	FY2013 Actuals	FY2013 Balance	FY2014 Adopted Budget	FY2015 Planning Budget	Difference FY15 - FY14	% Difference FY15 / FY14
Total Program	-	-	-	-	-	-	**0.00%**
PROGRAM AREA 5840: OTHER FIXED COSTS	**15,000**	**9,362**	**5,638**	**7,500**	**9,643**	**2,143**	**28.57%**
						0	**0.00%**
101.5500.260.900.9.! Postage	15,000	9,362	5,638	7,500	9,643	**2,143**	**28.57%**
Total Program	**15,000**	**9,362**	**5,638**	**7,500**	**9,643**	**2,143**	**28.57%**
GRAND TOTAL	**29,755,538**	**29,747,995**	**7,543**	**31,140,538**	**32,440,538**	**1,300,000**	**4.17%**

Transportation Consulting Services

CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

School Bus Consultants

Purpose

Assist in an assessment of alternative operational models including the analysis and understanding of:

- The overall viability of outsourced services
- The advantages (if any) of various alternative outsourcing scenarios
- The potential for the collaborative use of municipal fleet maintenance facilities
- The value of the fleet
- The procurement process and the impact on the results of previous proposals

School Bus Consultants

Baseline metrics for comparison

Baseline Data	
Number of route buses	32
Number of buses AM	25
Number of buses PM	32
Capacity Utilization	60 percent
Average run	39 minutes
Average number of runs per bus	5
Estimated annual cost	$2,704,000

School Bus Consultants

Service delivery scenarios

Scenario A - Retain Ownership of Fleet	
A-1. - Status Quo Start Times of CPS: CMS: 8:15 AM to 2:30 PM, ES 8:55 AM to 3:15 PM	A-2. - Status Quo Start Time of CCHS: 7:30 AM to 2:11 PM
A-3. - CPS Stand Alone	A-4. - CCHS Stand Alone Start Time with a start time of not later than 8:00 AM
Scenario B – Sale of Entire Fleet	
B-1. - Status Quo Start Times of CPS: CMS: 8:15 AM to 2:30 PM, ES 8:55 AM to 3:15 PM	B-2. - Status Quo Start Time of CCHS: 7:30 AM to 2:11 PM
B-3. - CPS Stand Alone	B-4. - CCHS Stand Alone Start Time with a start time of not later than 8:00 AM
Scenario C - Retain Small Fleet (proposer to recommend size)	
C-1. - Status Quo Start Times of CPS: CMS: 8:15 AM to 2:30 PM, ES 8:55 AM to 3:15 PM	C-2. - Status Quo Start Time of CCHS: 7:30 AM to 2:11 PM
C-3. - CPS Stand Alone	C-4. - CCHS Stand Alone Start Time with a start time of not later than 8:00 AM

School Bus Consultants

Results: Scenario B -Sale of the fleet

Over a ten-year operational period –

Savings of approximately $3,383,000 or as much as 11 percent may be possible.

Requirements to achieve savings include:

- Status quo for school bell times
- Sale of the fleet
- Bid cost per bus of approximately $423.57

School Bus Consultants

Results: Scenario A – Retention of the fleet

Over a ten-year operational period –

Additional costs of approximately $1,096,000 or as much as a 4 percent increase within the current bell time structure.

Factors impacting costs:

- Recurring capital costs
- Fleet maintenance labor and associated employment costs
- Parts and supplies

School Bus Consultants

Results: Alternate bell times

Over a ten-year operational period –

Additional costs of approximately $6,698,000 or as much as a 23 percent increase.

Factors impacting costs:

- Inefficiencies indicative of a two tier system
- Ineffective use of the fleet assets resulting in approximately 23 additional buses

School Bus Consultants

Results: Scenario C – Retention of a smaller number of vehicles

Factors impacting cost savings-

Status quo bell times-

- Recurring capital costs
- Fleet maintenance labor and associated employment costs
- Parts and supplies

Alternate bell schedule-

- Inefficiencies indicative of a two tier system
- Ineffective use of the fleet assets

School Bus Consultants

Results: Assessment of previous bids

Bid specifications have a direct impact on the cost of service proposed and on the resulting level of service.

Suggestions for future solicitations include:

- Fully define service parameters and expectations including performance incentives and non-performance penalties
- Use industry standards to establish fleet mileage and age limits
- Require all vendors to respond to all sections of the RFB including the purchase of the fleet

School Bus Consultants

Results: Fleet value assessment

In general, the bids received for the fleet were reasonable compared against the Yellow School Bus Book values.

Bidder/Estimate	Results	Difference to 2013 Yellow School Bus Book Estimate
First Student Inc. De-escalated at 3% for 2013	$1,547,829	$304,429
New England Transit Sales De-escalated at 3% for 2013	$1,049,540	$(193,860)
SBC Calculated Value based on Depreciation	$1,611,247	$367,847
CPS/CCRSD Calculated Value 2012 De-escalated at 3% for 2013	$1,368,185	$124,785
Yellow Book Analysis 2013	$1,243,400	$0

School Bus Consultants

Results: Fleet value assessment

Factors that influence the value received for the purchase of the fleet include:

- Age and mileage of the current fleet
- Overall profit potential and margin of the contract
- The contractors current fleet inventory

School Bus Consultants

Collaborative use of municipal fleet maintenance facilities

A properly designed fleet maintenance facility is necessary to support an effective and efficient transportation operation regardless of whether the system is self-operated or outsourced.

Elements that are common and necessary include:

- Approximately 1.5 working bays per fleet maintenance technician
- A centralized location (to the degree possible) to reduce deadhead time and the associated costs for drivers and fuel
- Secure parts and supply areas
- Administrative and support offices

School Bus Consultants

Results: Collaborative use of municipal fleet maintenance facilities

Neither the Carlisle or Concord Department of Public Works facilities are readily conducive for bus fleet maintenance without substantial investment in infrastructure and equipment.

Examples include:

- Increase in the number of work bays for mechanics would be required
- The installation of equipment for safety and efficiency
- Bus and staff parking
- Environmental issues such as storm water retention and filtration due to the increase in impervious surfaces

School Bus Consultants

Results: Collaborative use of municipal fleet maintenance facilities

The Concord Municipal Light Plant presents a viable opportunity for collaborative services. Modifications to the current facility for fleet maintenance would be minimal including:

- A re-configuration of the current space to accommodate the creation of a minimum of three work bays for mechanics
- The installation of equipment for safety and efficiency
- Dedicated parking for fleet maintenance staff and buses scheduled for repair

School Bus Consultants

Next Steps -

- Determine if co-location of fleet maintenance services is possible
- Determine if a permanent parking facility is obtainable
- Direction on the outsourcing of services
- The preparation of bid documents

School Bus Consultants

Questions?

School Bus Consultants

SC Dec. 10

RECEIVED
SUPERINTENDENT'S OFFICE

DEC 05 2013

CONCORD PUBLIC SCHOOLS
CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

Founded in 1885

NEW ENGLAND ASSOCIATION OF SCHOOLS & COLLEGES, INC.
COMMISSION ON PUBLIC SCHOOLS
COMMITTEE ON PUBLIC SECONDARY SCHOOLS

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December 2, 2013

Peter A. Badalament
Principal
Concord-Carlisle Regional High School
500 Walden Street
Concord, MA 01742

Dear Mr. Badalament:

The Committee on Public Secondary Schools, at its October 27-28, 2013 meeting, reviewed the Special Progress Report of Concord-Carlisle Regional High School and continued the school's accreditation. While the Committee acknowledges the school's progress as noted below, until all concerns have been satisfactorily resolved, the school will remain on warning for the Standards for Accreditation on Curriculum and Community Resources for Learning.

The Committee was pleased to learn of the ongoing progress on the new high school construction project.

The Committee requests that school officials submit another Special Progress Report by October 1, 2014 providing an update on the high school building project, including the anticipated date of occupancy.

The school's warning status will be reviewed when the Committee considers the Special Progress Report. Consistent with the Committee's follow-up procedures, the Special Progress Report should include an electronic signature of the principal and chair of the school's Follow-Up Committee and be sent electronically to the Committee office at the following address: cpssreports@neasc.org.

Sincerely,

Janet D. Allison

Janet D. Allison

JDA/mms

cc: Diana Rigby, Superintendent, Concord-Carlisle Regional School District
Louis Salemy, Chair, Concord-Carlisle Regional School Committee
Robert E. Littlefield, Chair, Committee on Public Secondary Schools

CCHS Data Report

School Committee

December 10, 2013

GPA Quarter 1, 2013-14

Breakout by Residence/SPED Status:

Cohorts	NON-SPED	SPED	Totals
Concord-Carlisle	3.66 982	3.03 183	3.56 1165
METCO	3.08 44	2.62 17	2.95 61
Totals	3.63 1026	3.00 200	3.53 1226

* Significant increase In Boston student GPA +.2

GPA, College Board and Application Data 2013

GPA, COLLEGE BOARD SCORES & APPLICATION DATA					
YEAR	STUDENTS	Average GPA	Median SAT (CR & Math)	Median SAT (CR, Math & Writing)	Submitted Applications
2013	305	3.33	1230	1840	2,590
2012	301	3.29	1230	1850	2,426
2011	297	3.29	1250	1860	2,376
2010	326	3.32	1260	1880	2,462
2009	328	3.288	1250	1860	2,654
NOTE: Graduating seniors from the Class of 2013 reported the following: 63% were admitted to their first choice college 19% were admitted to their second choice college					

* The average senior is submitting 8.5 applications.

Senior Class Exit Survey 2013

- 98% of seniors reported that they had a strong connection with at least one adult at CCHS (highest rate ever)
- 82% of seniors reported that they were admitted to their 1st or 2nd choice college
- 2/3 of the class applied Early Action or Early Decision – of those 85% were accepted at at least one school during this round

AP Scores 2013

AP SCORES BY DISCIPLINE 2009-2013						
DISCIPLINE	5	4	3	2	1	TOTAL
English	79	63	40	7	1	190
Foreign Language	84	82	54	13	1	234
Math	342	91	25	6	0	464
Science	280	82	38	7	1	408
Social Studies	14	12	15	2	0	43
Totals	799	330	172	35	3	1339
Percents	59.7%	24.6%	12.8%	2.6%	0.2%	

From 2009-2013, 97.1% of AP exams received a passing score (3 or higher).

Overall, 84.3% of AP exams received scores of 4 or 5.

From: Dean Banfield <dean.banfield@verizon.net> 12/8/13 ...

Subject: Re: CCHS Athletic Fields comments on current proposal

Correspondence

To: Pamela Gannon <pmgannon.csc@gmail.com>

Cc: jennrmunn <jennrmunn@comcast.net>
Kathleen Snook <ksnook.sc@gmail.com>
Phil Benincasa <pbenin@aol.com>
Salemy Louis <louis.salemy@mtscap.com>
John Flaherty **Diana Rigby**
ddestephano@concordma.gov Barry Haley

Attachments: CCHS fields analysis.pdf / Uploaded File (37K)
Attach1.html / Uploaded File (17K)

Dear Committee Members and interested stakeholders -

I have been unable to review the extensive tables provided by Gale Associates regarding 'equivalent field uses', which appear to number in the thousands, but instead I approached the problem from the perspective of how the plan provided can be utilized by the High School outdoor fall and spring sports programs. There are puts and takes, some teams receive significant upgrades, while others remain status quo, and some are left with new challenges where there previously were fewer problems in scheduling and facility availability.

This type of analysis is actually quite different from the way that Gale approached the problem, which was the overall loading of the fields complex through both the High School use and community uses. If I had seen their spreadsheets, perhaps there would be something similar to this view of the situation.

I think it is instructive to see that the major beneficiaries of this program are the baseball/softball teams. Perhaps they have been poorly served and it is time to play catch up. However, I do not believe that their forward progress should come at the expense of other programs on the campus, which is what will occur if this fields reorientation plan is executed. Cross country, with over 120 students participating, has not been planned for at all. Football, while receiving a wonderful carpet, will have less space or unidentified space in which to train, some of which must be natural grass due to the damaging effects of blocking sleds. 70 students in the football program is a lot to expect to practice on a

single field even if it is synthetic turf. In the spring, even with the replacement lacrosse field, field access for the lacrosse program is degraded, which may mean we are swapping an exported lacrosse team to Emerson for the JV baseball team.

I think these questions should be addressed by the designers, who stated publicly that the plan grew from a desire to upgrade the baseball/softball facilities and grew to include other interests on the campus. Baseball/softball are the big winners here as far as day to day implementation of the athletic program is concerned.

It is important that the plan be studied and adjusted to substantively address the final disposition of each outdoor sport, and leave none in a worse position than they previously had been (using pre-construction as a baseline condition) when the project is completed. Please consider deferring approval until a reasonable public comment period is elapsed and the individual sport degradations in the design can be rectified.

Regards,
Dean Banfield

Note: I have not delivered this to the CC Fields Group, nor the two recused members who are spouses. The group has been unresponsive to any of my suggestions regarding the project and I am now raising these concerns with the remaining voting members of the Committee in the hope that you can adjust the process in such a way that the proponents are more receptive to these concerns and any other community concerns that may arise.

Sport	Teams	Athletes	Current Use* (*includes pre-construction facilities)	Post Renovation	Notes	Net
Fall Sports						
Football	3 teams limited JV and Frosh game schedule	70	1 Stadium Field, Games only includes limited JV and Frosh Games 1 Full Practice Field, adjacent to - 1 Short Practice Field (no end zones)	1 Stadium Field possible upper Lacrosse field possible unmarked areas, lower complex	Games, some improvement, because field was already reserved/protected Practices - forced to split locations for practice (blocking sleds must be in grass, JV and Frosh home games force others off turf)	At best, a wash, probably a slight negative from a training perspective
Soccer	6	115	2 turf fields 1 uppper lacrosse (currently demolished) 1 lower field 2 Emerson (freshman teams)	2 turf fields 1 uppper lacrosse (replaced) 1 lower field 2 Emerson (freshman teams)	When teams travel, or on field hockey varsity game days, turf is used by Field Hockey	Returned to pre-construction status quo by replacement of lacrosse field, if it is not used by football, otherwise degraded over pre-building status
Field Hockey	2+ Limited Frosh/JV game schedule	48	1 Lower 1 Practice (inside football stadium)	1 Lower 1 Practice (on lower fields)	No change	No improvement
Cross Country	2	120	Wooded Trail plus outer perimiter of lower fields	lower perimiter interrupted by tar pathways no detailed proposal for new XC route	Degraded, existing course interrupted, not replaced with improved layout	Degraded
Spring Sports						
Baseball	2 teams with limited Frosh schedule	34	1 90 Ft CCHS 'Varsity Field' 1 90 Ft Emerson	1 90 Ft CCHS Varsity 1 90 Ft CCHS JV (note JV field, poor sun orientation) Emerson as needed	Adds batting tunnel, bullpens, scoreboard, possible bleachers Infrastructure and XC course in conflict	Significant upgrade
Softball	3	39	1 CCHS 'Varsity' - poor sun configuration 1 CCHS 'JV' - excellent sun configuration 1 Emerson, as necessary (Frosh)	1 CCHS 'Varsity' - reconfigured sun, excellent 1 CCHS JV - excellent sun configuration 1 Emerson, as necessary	Adds batting tunnel, bullpens, scoreboard, dugouts, possible bleachers Reorients 1 field, creating two fields with excellent sun orientation, a gender equity issue in relationship to baseball Alternatively, play varsity games on the field with good orientation	Significant upgrade
Lacrosse	6	135	1 lower full field 1 lower practice (football stadium, share with discus practice) 1 stadium game (only) 2 turf 1 upper lacrosse (currently demolished)	1 stadium (practices and games) 1 upper lacrosse (replaced) 2 turf	A game for any team will demand the turf area, reducing its potential as a daily practice venue. In the current (grass stadium) situation, games do not displace other activities Renovation will end with fewer lacrosse spaces on campus than pre-construction	Degraded
Track and Field	2	120	Emerson - track events and jumping CCHS - throwing events in stadium	Emerson - all events	with Rec Commission approval and construction of throwing event venues at Emerson, construction of these elements not stated in plan as proposed, required in Phase 1 due to displacement caused by tennis	All track moves off campus (away from trainer) Consolidates team, a limited positive due to separate training nature of each event Track benefits less from team consolidation than other sports
Tennis	4 teams inadequate court space for Frosh, limited Frosh events	40	5CCHS (pre-construction) + 3 Emerson currently 5 Emerson + Concord Academy rental (unknown #)	6 CCHS 2 Emerson (require 8 for matches and practice)	Team permanently split, even if new courts are funded in the future on the CCHS campus, they will need to go at a distance (remediated student parking lot) from 6 proposed	Upgrade, but still inadequate for program Creates permanent split team venue problem, with no opportunity to solve it in the future
Other						
Bathrooms			Porta Potties	Stadium-appropriate facilities Also single stall general facility	No comment - big win	Significant upgrade
Concession			Lion's Club Shed	Integrated Concession space	As described, more counter space facing fans, no knowledge regarding sqft for food prep	Likely upgrade
Maintenance Storage			1 Shed in bus depot area (pre-construction) 1 80x30 building, lower fields	Unknown sqft - single integrated space with bathrooms and concession	This should be addressed by the school as a capital improvement item and is not inherently a 'fields project' problem. A 20 yr old tractor and a brand new John Deere tractor were left to the elements under the bleachers all year due to lack of the bus depot building Sufficient space should be provided somewhere on the campus so these assets can be properly stored. I would remove this storage from the design to a separate CCHS funded project.	Downgrade
ADA access			bleachers in stadium only	Path down to fields, Pathways to the limit of sport activity for stadium, baseball, softball	Reduce scale and change materials Perimeter trail should be packed dirt (impervious), or Gravel Pave2 as specified by Gale at CA complex. Reduce width to 60 in, the standard ADA width of Concord sidewalks, or 48 in with limited bump outs to 60in The requirement for 'emergency vehicle access' driving on an 8ft wide path is unwarranted	Upgrade - but design interferes with perimeter use by cross country

Dec 10 SC

From: Dean Banfield <dean.banfield@verizon.net> Dec 3, 2013 12:19:43 AM
ConcordCarlisle School Committee

Subject: Fields followup

To: **Diana Rigby** **John Flaherty** louis.salemy@mtscap.com
pbenin@aol.com jennrmunn@comcast.net
boynton.csc@gmail.com pmgannon.csc@gmail.com
ksnook.sc@gmail.com melissasampsonmcmorrow@gmail.com
ConcordCarlisle School Committee

Attachments: CCHS renovation.pdf / Uploaded File (3.5M)

Committee Members,

I will not rehash my thoughts regarding the layout implications of the plan you are being asked to approve in full. You have my detailed commentary.

I will simply state that this public/partnership, while it stands to benefit the town, has disappointed me with its process and the final result. Even though the design proposed is not optimal in my view, I am still extremely grateful and pleased at the efforts of this small and dedicated group. I just wish there was some means of turning the Queen Mary around ever so slightly.

Process
John Boynton stated tonight that the plan was hatched as an original idea to renovate the baseball facilities at the HS. It grew from there to incorporate a number of other improvements. That paraphrases his statement. The baseball focus shows, as the plan is remorseless in its acquisition of precious open, flexible, green space and replacement with structured, single purpose uses for baseball. Rotating a diamond out into the middle of the field because it is the 'varsity' diamond, is symptomatic, when simply declaring the distant softball diamond the 'varsity' diamond, solves the sun problem entirely, and there is no counterargument regarding the sun.

The documents that committee members received tonight, which were supposed to be part of the pre-filed meeting materials, were only partially posted. This goes against regular committee practice, which gives both members and the public an opportunity to inform themselves prior to a formal meeting. The public

has had absolutely zero chance to review the final report, saw no preliminary findings during the months it was being developed and only received a partial draft prior to tonights meeting, even though Gale has been in the employ of the group since at least June. The logic regarding total uses and field utilization is a significant driver in the decision process, yet that information has been unavailable to any public review throughout the planning phases. This is so different from the HS building process - where thick books of plans are on public display in the library for review throughout the process. I specifically requested that John provide the full details on the 'public access' website provided by CC@Play, and he declined, saying that it was in larger format, and was not prepared in PDF form. Any electronic form (spreadsheets, word docs, etc.) would have at least been better than 'we don't have it available'.

The last previous public airings, per the presentation tonight, were in June, to the Selectmen and Rec Commission. At those meetings, the upper tennis was described. September is the last time any internal minutes were filed by CC@Play on their website. Only at the CPC hearing for funding (mid October), did the group display the final design with the lower tennis. At the only public participation forum since the CPC presentation, held on November 4, a very limited public arrived, with potentially only 3-4 non-committee members in attendance, and three specifically stated that tennis in that location was not a good idea. There are no minutes of this meeting, the only public meeting held this fall, which record these objections.

Committee membership has been fluid, which would not be the case with a formally chartered sub-committee. The March presentation to the SC showed that Barry Haley and Peter Badalament would be on the 'steering committee', which I presume would meet regularly, as a properly chartered sub-committee would. School members were are not mentioned in any minutes, with the exception of passing references when somebody met with them (no description of the content of those discussions). New committee members show up on tonight's presentation, previous members from March are now notably absent with no explanation or questions from the SC regarding the turnover. Returning to the initial statement, that this began as an idea to renovate the baseball fields, reviewing the CCYB/S website shows the following associations:

- John Boynton (CCYB/S - active Single A director)
- Russ Dion (CCYB/S - Active Babe Ruth director)
- Phil Gibson (CCYB/S Softball Rookie Director)

- Drew McMorrow (CCYB/S Softball Commissioner)
- RalphVerrilli (CCYB/S Board)

Pam Gannon - CCYB/S Softball Equipment Director

I am aware that the Town must benefit from the overlapping volunteer contributions of a few dedicated individuals, but this really is top heavy with a baseball membership and stated agenda, and when it is completed, in the spring there will be no other activity on the lower quadrangle other than bat and ball games. This committee would never have been staffed this way, had it been a publicly chartered body.

Communication - I have made my opinions clear to the CC@Play group and to the School Committee. It has never been clear to me who I should appeal to regarding these ideas, as the response from John tonight was "We considered some of that but this is the plan". Does the SC have any capacity to tweak this prior to providing carte blanche to the group to move forward? It does not appear to me that they are really seeking input, but instead, approval.

Final result
We can do better. Tennis and golf are sports which have a tradition of silence for concentration. Cheers erupt at a result, not as a prelude to it. We may be turning a corner, where catcalling at the US Open during a point is acceptable, but I think it will be a long time before fans at the HS level will be encouraged to cheer or otherwise be disruptive during a tennis match. Why then site it near sports venues which will also be active during the Spring season (softball, lacrosse on the stadium). The AD may be able to schedule so that tennis _matches_ are not in conflict with _games_ on the other two venues, but to practice tennis every day when a game with cheering may be on the next field is a design flaw that can be avoided by isolating the tennis complex a bit more.

Amid all the matrices about 1,000's of 'uses' and maximum root zone development is a very simple fact - there will be fewer total fields and less flexibility as to where they can be drawn when this is done than there is now. This was made crystal clear tonight with the two display boards for Spring and Fall field uses. Let us look at the Fall - today, the lower field, exclusive of the stadium itself, is lined for 1 practice field hockey/soccer (inside the stadium, not regulation, proposed tennis area), 1 full field hockey, 1 full soccer, 1 full (practice purposes) football, 1 practice football (no end zones). The display card tonight showed 1 full soccer, 1 full field hockey, 1 practice (non-regulation field hockey

or soccer, equivalent to the area inside the stadium today). If you add the new upper field, you still only end up with 4 total fields, whereas today you can line 5 with the diamonds where they are and NO upper field built. The HS program must maximize the capacity of its facility for ITS program. If either of my build-outs is followed, flexibility is retained for fall sports, which is when the serious press is on for rectangular field space. It defies logic to reduce the possible configurations by intruding into this with a rotated diamond and eliminating a contiguous green component with tennis. Even if CCHS chooses not to line a full 5 lower fields, the existing alignment of baseball/softball diamonds allows for creative placement of 4 fields, permitting a rest period that Gale has suggested is critical to root zone development. With a 3 field alignment, there is no real wiggle room for resting/placement, and with so few fields possible, they will all be necessary to serve the school's needs.

I very much appreciated Mr. Benincasa's comments regarding the community engagement that baseball at Emerson creates. I was quite disappointed to hear that the natural fun that children have at football games in the current open space, a different form of community engagement - God knows they get so little large muscle work as it is - is seen as an annoyance because somebody might run into somebody else while having fun. We should be creating opportunities for that kind of random movement, rather than seeking to shut it down.

Respectfully,

Dean Banfield

SC

Dec. 10

Correspondence

THE ABRAHAMS GROUP

FOR BETTER GOVERNMENTS

December 4, 2013

Mr. Jon Harris
Budget and Purchasing Administrator
Office of the Finance Director
22 Monument Square
Concord, MA 01742

Dear Mr. Harris:

I am pleased to submit this letter summarizing the results of Phase 1 of our scope of services. The objectives of Phase 1 are to:

1. Conduct Planning Meeting
2. Meet with Town Manager
3. Meet with Superintendent
4. Develop preliminary list of functions to be analyzed for consolidation
5. Finalize list of functions to be analyzed for consolidation

This letter outlines the preliminary list of functions to be analyzed for consolidation based on our review of the RFP and tasks 1 – 3 of Phase 1. Based on these tasks the following functions are to be analyzed for consolidation:

- Facilities
- Grounds
- Vehicles

This is generally consistent with the preliminary results of the survey that the facility function was the function most often consolidated between towns and schools.

The following tasks are not to be analyzed for consolidation but can be analyzed for greater efficiencies through enhanced processes, reduced duplication of efforts and other improvements.

- Risk Management
- Procurement
- Finance/Accounting
- Information Technology (Administrative IT)
- Human Resources

We seek initial approval of facilities, grounds and vehicles to be analyzed for potential consolidation. We request that the Town and the School Department provide us with a listing of

52 FLANAGAN DRIVE • FRAMINGHAM, MA 01701

BETTERGOV@AOL.COM • WWW.THEABRAHAMSGROUP.COM • PHONE (508) 788-9172 • FAX (508) 788-6217

Town and School personnel that work in these functions so we may prepare to interview individuals and issue a job analysis questionnaire (JAQ) to Town and School who work in these functions. This will lay the foundation for the Phase 3 baseline, the objective of which is to develop a baseline description of current school and town functions in areas to be considered for consolidation.

Similarly, we also request that the Town and the School Department provide us with a listing of Town and School personnel that work in risk management, procurement, finance/accounting, administrative IT, and human resources as well. These functions are to be analyzed for efficiencies, and not for potential consolidation.

We are pleased to provide services to the Town of Concord and the Concord Public Schools on this most important project. I will be pleased to discuss this letter with you at your earliest convenience.

Sincerely yours,

Mark D. Abrahams, CPA
President

Cc: Chris Whelan, Town Manager
Diana Rigby, Superintendent
Tony Logalbo, Finance Director
John Flaherty, School Department
Matthew Wells, School Department

From: "Anne Hayden" <Anne.Hayden@comcast.net> 12/7/1...

Subject: Additional questions regarding CCHS field renovation project

To: "'Louis Salemy'" <louis.salemy@mtscap.com>
"'Pamela Gannon'" <pmgannon.csc@gmail.com>
"'Johanna Boynton'" <boynton.csc@gmail.com>
"'Kathleen Snook'" <ksnook.sc@gmail.com>
"'Philip Benincasa'" <pbenin@aol.com>
"'Jennifer Munn'" <jennrmunn@comcast.net>
"'Melissa McMorrow'" <melissasampsonmcmorrow@gmail.com>

Correspondence

Cc: **Diana Rigby** jflaherty@colonial.net
<cwhelan@concordma.gov>
"'wendy rovelli'" <wendy.rovelli@gmail.com>
<jchutchins@comcast.net> <alogalbo@concordma.gov>

Attachments: Timeline for C.C. Pools.docx / Uploaded File (19K)

December 7, 2013

Dear Concord Carlisle Regional School Committee:

I would like to thank Louis Salemy for his informative response to my question about the legal advice that he had received concerning CCHS athletic field renovations. (Included at the end of this email.)

Over the past week I have spent many hours reviewing the CC At Play (CCAP) proposal and Gale Associates study as well as the documents for the C.C. Pools/Beede Center and the Doug White Turf Fields. As a result, I believe that there is additional necessary information that you need to receive before you make your decisions regarding the process for renovating the fields. This includes:

CC At Play Documents

1. Incorporation papers including purpose and mission statements.

2. Background of all CCAP board members so you can determine if the organization has the expertise to accomplish all aspects of its proposal.

3. Charitable 501 c (3) papers approved by the IRS.

These documents are important because you will be authorizing CCAP to act as your agent. If the School Committee is authorizing a request for public money to be spent on public property, due diligence would require that these documents are produced.

Fundraising Master Plan

1. Detailed Fundraising Plan including a budget.

In my experience, when a major fundraising campaign goes public, close to half of the money is already in hand or has been promised. This does not appear to have happened yet. What is CCAP's strategy for the three-year fundraising campaign and are its goals realistic? Will there be a fundraising committee? Will paid staff or consultants do some or all of the work? Will there be fundraising events, mailings, or raffles? In the December 2nd CCAP presentation the only fundraising activities mentioned were contacting individuals for donations and requesting (requiring?) that all youth sport and high school team booster groups contribute. Will this alone raise enough private funds?

2. The Community Preservation Committee does not release any project's money until all of the budgeted dollars have arrived. What will CCAP and the School District do if the private funds for one of the three phases has not arrived by the time the work needs to start?

Shouldn't the fundraising campaign start first and demonstrate success before requests are made for public funds from the Community Preservation Committees in both Concord and Carlisle?

Field Renovation Master Plan

1. Detailed Construction Budget including narrative regarding the management of all onsite field renovation activities.

2. Detailed timeline for all three phases but especially for phase I.

3. Narrative description as to how situations will be dealt with if/when timing slips, weather intervenes or a project can't be completed on time.

How will CCAP manage the construction/renovation of the fields – paid staff, hired project manager, volunteer board member? The CCHS Building Committee hired KVR as the Project Manager for the high school building project. Will CCAP do likewise and if so, how much will that cost and is that in the budget? Where will the construction office be located (onsite trailer, in CCHS or at a separate location)? What are the details of the 7% soft cost line item in the budget which is close to $300,000?

After reviewing the above, I believe that the Concord Carlisle Regional School Committee should delay all decisions on the renovation plans for the CCHS Athletic Fields until more structure is in place. CCHS athletic teams can survive for another year using the current facilities and this would allow additional time for thorough planning, public participation and an enthusiastic Kick-off for the fundraising campaign.

Attached is the timeline for the C.C. Pools/Beede Center project. It took eleven years (March 1996-February 2007) for that project to proceed from Jack Clymer's initial suggestion to the Board of Selectmen to the handing over of the ceremonial Beede Center key to the Town. A number of twists and turns occurred along the way including a budget increase of almost 50%. Thankfully, C.C. Pools was able to raise all of the funds, but the entire eleven years was needed to get everything accomplished.

Thank you for considering my suggestions. I look forward to listening to a thorough discussion of these issues at the

December 10, 2013 Regional School Committee meeting.

Best regards,

Anne Hayden

(978) 369-8526

Anne.hayden@comcast.net

CCRSC Chair Louis Salemy's December 5, 2013 response to my email.

Dear Ms. Hayden:

We do not at this time have a written opinion of legal counsel. In large part, this is because the Concord Carlisle Regional School Committee is at the beginning of structuring the fields process, not at the end, and a formal legal opinion would be premature. Indeed, we expect the Regional School Committee will be taking a vote at the next meeting authorizing the formal initiation of that process, but there will be further steps to be taken and decisions to be made and before a final approval of the project will be sought. What we have asked counsel to do thus far is advise the Regional School Committee about the legal frameworks which the Committee will need to bear in mind as the project develops. As you note in your email, there are a number of ways in which this project might be structured, and there are numerous details and legal requirements to be considered in whatever structure is finally adopted; we have retained counsel precisely to ensure that the structure that is ultimately chosen will comply with all applicable laws, and that the Regional School Committee is aware of and in compliance with those laws at each step of the decision-making process. We will continue to be guided by both the legal requirements and, of course, by the best interests of the citizens of Concord and Carlisle, as we move forward with this initiative.

Thank you for your interest in the Concord Carlisle Regional School District.

From: "Anne Hayden" <Anne.Hayden@comcast.net> 12/7/1...

Subject: Additional questions regarding CCHS field renovation project

To: "'Louis Salemy'" <louis.salemy@mtscap.com>
"'Pamela Gannon'" <pmgannon.csc@gmail.com>
"'Johanna Boynton'" <boynton.csc@gmail.com>
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Cc: **Diana Rigby** jflaherty@colonial.net
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TIMELINE FOR C.C. POOLS/BEEDE CENTER
Taken from the CC Pools file in Special Collections at the Concord Free Public Library

March 1996
Jack Clymer, Trustee for the Alfred Sawyer Trust created in 1939, approaches the Concord Board of Selectmen with the pending dissolution of the Trust, which provided for a donation to the Town of Concord for "a civic improvement." Jack Clymer suggests a swimming facility, and at a later date sets the amount of the donation at $3.5 million for a facility, plus $1.5 million for a capital fund, based on the then-current value of the Trust, and its terms.

January 1997
Selectmen appoint a committee to study the feasibility of building a swim facility, with the assistance of the Concord Recreation Department, Danner Destephano, Director, and the Concord Recreation Commission, Tim Atkins, Chairman.

October 1997
The architect, HFMH, initially selected by the Town for a feasibility study, reports its findings and proposes a concept for a building and a budget.

November 1997
The Swim Facility Committee requests that the Town Manager ask Town Counsel for an opinion on constructing the facility on a private basis.

May 1998
Swim Facility Committee provides the Town Manager with proposed construction costs and operating expenses.

December 1998
HMFH provides an update to its October 1997 report, suggesting a construction budget of $6.5 million based upon a November 2000 occupancy. Total project cost is not addressed at this time, but is estimated to be $7.5 million.

January 1999
Swim Facility Committee reports to Selectmen, recommending a site on CCHS property, near the Walden Street entrance.

April 1999
Town Meeting Article 39 is passed, authorizing the Town Manager to enter into an agreement between the Town and Concord-Carlisle Regional High School District (CCRSD), with no reference to location.

May 1999
Tim Atkins and Pete Funkhouser meet to discuss the establishment of a not-for-profit corporation to build the pool, raising private funds to augment the Sawyer gift.

July 1999
Tim and Pete meet with Henry Dane to begin drafting the not-for-profit incorporation papers, to be called the Concord-Carlisle Swimming Pool Fund.

December 1999
An initial group of interested citizens, including Tim, Pete, Henry, Mike Lovdal, Alex Lamont, Beth Railsback, and Mary Kay Wood meet at Pete's house to discuss forming the non-profit corporation.

February 2000
Because of neighborhood resistance to the Walden Street entrance site, the School Committee approves a change of the site of the facility to the lower gym parking lot, and HMFH is directed to do the schematic design and budget.

March 2000
C.C. Pools, Inc. (Concord-Carlisle People Organized to Open a Local Swim Facility) is formed as a non-profit to build the facility and gift it to the Town. The 13 original Trustees included Tim, Pete, Alex, Beth, Mike, Henry and Mary Kay, as well as Ron Mika, Clary Bestor Williams, Clifford Moskow, Katharine Kolowich, Richard Connelly, and Charles Clough.

March 2000
The Board of Selectmen vote 5-0 to endorse the concept of building the facility at CCHS, instructing the Town Manager to proceed with a lease negotiation between the Town and the School Committee for lease of land at CCHS for the purpose of constructing a swim facility.

April 2000
First official Board meeting is held at Pete's house, 276 Main Street, Concord.

July 2000
David Holdorf, Barbara Howland, and Nancy Atkins join the Board.

September 2000
Fundraising events begin in earnest, the first being held at the home of Jeanne and Tom Swaim, and $25,000 is raised.

September 2000
Rich Miner joins the Board.

November 2000
Amy Barrett and Bob Wayland join the Board.

November 2000
Temporary 501 (c) 3 non-profit designation is granted by the IRS.

February 2001
Total funds raised to date are $130,000, not including the Sawyer Trust.

February 2001
In the course of fundraising solicitations, the Office of Michael Rosenfeld (OMR), Architects, and Thoughtforms Corporation (TFC), General Contractors, both businesses owned by Concord citizens, express interest in designing and building the facility, partly as a service to their community.

March 2001
After initial fundraising efforts prove encouraging, C.C. Pools employs OMR to design the facility and TFC to build it, initially based upon the lower gym location. HMFH had done a fine job, but the Board decides to move forward with the local firms of OMR and TFC.

July 2001
After extensive site analysis by the architect, the Board of Trustees decides to pursue a new building location directly across from the front door of CCHS. The architect is directed to proceed with schematic design, project schedule and budgeting. The Board proceeds to meet with neighbors and town officials about the new site.

September 2001
Kate Carr is hired as Fundraising Administrator of C.C. Pools.

October 2001
Fundraising goal is set for $4 million. Fundraising to date stands at $1 million, thanks to Board participation and an initial gift from Russ and Pat Beede, the first of many expressions of support and challenge.

October 2001
Professional fundraiser Dru Harley begins a 3 month contract to organize fundraising efforts. Offices of C.C. Pools are established at 105 Everett Street.

January 2002
Concord-Carlisle Regional School Committee votes 6-1 to enter into an inter-municipal agreement to build the facility in the preferred location across the driveway from the front door of CCHS.

February 2002
Board consensus forecasts an operational loss for the first two years, and in the third year a profit based on revenue of $866,000 with expenses of $770,000.

March 2002
Beth Lesneski and Jacque Smith join the Board.

July 2002
Lee Nordblom joins the Board.

July 2002
Deb Girard is hired as Executive Director.

September 2002
C.C. Pools moves to 66 Commonwealth Avenue, West Concord, into space donated by Russ Beede.

April 2003
Board votes to proceed with the OMR design, without reducing the scope of the project to meet then-current fundraising objectives, and to proceed with construction without all funding in place, but with a commitment from Middlesex Bank for a USDA-guaranteed loan of $3 million.

July 2003
The Concord Recreation Department projects a revenue stream for the facility of $612,000 based on a membership of 350 families.

September 2003
Fall Splash, the first major fundraising event, is held at the Collings Foundation, including a raffle of a Mini-Cooper donated by Warren Waugh.

December 2003
The Sawyer Trust makes the $3.5 million donation, as promised.

January 2004
Intergovernmental Agreement between the Town of Concord and the CCRSD is signed.

March 2004
Ground is broken for the start of construction. TFC establishes a construction budget of $7.8 million, and with architects fees, other soft costs, and administrative costs, project budget is anticipated to be $9 million with a 24 month construction schedule.

May 2004
After extensive sitework, foundation is poured.

June 2004
Tim Atkins resigns from the Board to accept full-time position as Executive Director with Kate Carr as Assistant Director.

June 2004
Based upon issues raised by the Concord Board of Health, the Board votes to proceed with a 4 pool scheme, to include a warmer water therapy pool and a reduced-sized kiddie pool, rather than a 3 pool scheme with a larger kiddie pool.

June 2004
Nancy Lotane and Steve Collins join the Board.

July 2004
Steel superstructure is begun.

October 2004
Harlem Wizard fundraiser is held at CCHS.

December 2004
Topping-off ceremony marks the completion of basic structure of the facility.

December 2004
Town of Concord issues a Request for Proposals for a Ground Lease of Property, with responses due in January 2004. C.C. Pools is the only respondent.

January 2005
Stephen Carr joins the Board.

May 2005
Permanent 501 (c) 3 IRS designation is received.

May 2005
Ground Lease and Gift Agreements between C.C. Pools and the Town of Concord is signed.

June 2005
Spring Splash fundraiser is held at the Collings Foundation including a raffle of a Mini-Cooper convertible, also donated by Warren Waugh.

August 2005
Masonry exterior shell and Gunite pool shells are under construction, to be completed under winter conditions. Based upon encouraging fundraising outlook, Board decides to tile the pools, previously eliminated in earlier cost-cutting efforts.

September 2005
$1 Million Challenge is launched, to run through December 30, 2005.

February 2006
Advanced water purification system (MIOX) is approved as an added expense.

March 2006
Operating Agreement between Town of Concord and C.C. Pools is signed.

April 2006
With construction substantially complete, the Beede Center, so named to acknowledge the extraordinary financial and motivational contributions of Russ and Pat Beede, is dedicated and has its Grand Opening.

January 2007
The Grand Finale fundraiser at Scupper Jacks, at which the announcement is made that the fundraising goals had been met, the mortgage would be paid off, and the facility would be transferred to the Town. A 2006 Toyota Prius, donated by Acton Toyota, is raffled off.

February 2007
The mortgage paid in full, a ceremonial key to the Beede Center is given to the Town, and the Selectmen vote unanimously to accept the Beede Center as a gift from C.C. Pools, Inc. the largest gift ever given to the Town of Concord.

The final project cost is $10.8 million. The Concord Recreation Department tallies membership at a level of 1400 families, representing over 5300 users, including 90 members over 80 years of age, who pay no membership fees. The operating revenue is almost $2 million.