

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
PROGRAM AREA 1010: ART		569,580	554,443	6.70	2.66%	590,474	6.10%
101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary	102,885	104,647	1.00	-1.71%	105,200	0.53%
101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary	88,376	92,551	1.00	-4.72%	93,075	0.56%
101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary	86,219	89,444	1.00	-3.74%	91,685	2.44%
101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary	257,678	238,148	3.70	7.58%	263,476	9.61%
101.2110.120.100.1.1010.10105.1	Elem. Art Clerical Salary	-	-			-	
101.2110.120.200.1.1010.10106.1	Middle Sch. Art Clerical Salary	-	-			-	
101.2110.110.100.1.1010.10107.1	Elem. Art Dept. Chair Salary	-	2,005			1	-388790.04%
101.2110.110.200.1.1010.10108.1	M.S. Art Dept. Chair Salary	-	-			2,167	100.00%
101.2305.110.100.1.1010.10109.1	Elem. Art Longevity	1,603	1,500		6.45%	1,621	7.46%
101.2305.110.200.1.1010.10110.1	M.S. Art Longevity	1,069	1,673		-56.49%	1,500	-11.51%
		537,830	529,968	6.70	1.46%	558,724	5.15%
101.2430.250.900.1.1010.10151.1	Common Art Tch. S/M	-	-			-	
101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M	4,750	3,649		23.17%	4,750	23.17%
101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M	4,750	3,651		23.14%	4,750	23.14%
101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M	4,750	4,720		0.62%	4,750	0.62%
101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M	15,000	11,868		20.88%	15,000	20.88%
101.2420.240.900.1.1010.10156.1	Art Maintenance Contracts	250	-		100.00%	250	100.00%
101.2410.260.900.1.1010.10157.1	Art Textbooks	500	-		100.00%	500	100.00%
101.7300.260.900.1.1010.10158.1	Art New Equipment	750	-		100.00%	750	100.00%
101.7400.260.900.1.1010.10159.1	Art Replacement Equipment	1,000	587		41.29%	1,000	41.29%
		31,750	24,476	-	22.91%	31,750	22.91%
Total Program		569,580	554,443	6.70	2.66%	590,474	6.10%
PROGRAM AREA 1020: COMPUTER INSTRUCTION		1,268,654	1,673,423	5.00	-31.91%	1,285,900	-30.14%
101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist	101,355	103,313	1.00	-1.93%	103,635	0.31%
101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist	110,600	114,045	1.00	-3.11%	113,089	-0.85%
101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist	101,355	103,649	1.00	-2.26%	107,781	3.83%
101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist	262,000	222,349	2.00	15.13%	267,895	17.00%
101.2305.110.100.1.1020.10205.1	Elem. Comp. Instr. Longevity	3,741	3,500		6.45%	3,500	0.00%
101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity	1,603	2,000		-24.74%	2,000	0.00%
	Total Salary	580,654	548,856	5.00	5.48%	597,900	8.20%
101.2430.250.110.1.1020.10251.1	Alcott Computer S/M	10,000	63,926		-539.26%	10,000	-539.26%
101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M	10,000	66,440		-564.40%	10,000	-564.40%
101.2430.250.130.1.1020.10253.1	Willard Computer S/M	10,000	65,697		-556.97%	10,000	-556.97%
101.2430.250.200.1.1020.10254.1	Middle Sch. Computer S/M	20,000	143,157		-615.79%	20,000	-615.79%
101.2451.260.110.1.1020.10255.1	Alcott Computer Software	15,000	28,260		-88.40%	15,000	-88.40%

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101.2451.260.120.1.1020.10256.1	Thoreau Computer Software	15,000	28,190		-87.93%	15,000	-87.93%
101.2451.260.130.1.1020.10257.1	Willard Computer Software	15,000	28,190		-87.93%	15,000	-87.93%
101.2451.260.200.1.1020.10258.1	Middle Sch. Computer Software	20,000	30,084		-50.42%	20,000	-50.42%
101.2451.250.110.1.1020.10259.1	Alcott Computer Hardware	100,000	83,128		16.87%	120,000	30.73%
101.2451.250.120.1.1020.10260.1	Thoreau Computer Hardware	160,000	83,128		48.05%	120,000	30.73%
101.2451.250.130.1.1020.10261.1	Willard Computer Hardware	90,000	74,084		17.68%	120,000	38.26%
101.2451.250.200.1.1020.10262.1	Middle Sch. Computer Hardware	215,000	364,474		-69.52%	205,000	-77.79%
101.2451.250.110.1.1020.10263.1	Alcott Comp. Accessory Equip.	1,500	-		100.00%	1,500	100.00%
101.2451.250.120.1.1020.10264.1	Thoreau Comp. Accessory Equip.	1,500	-		100.00%	1,500	100.00%
101.2451.250.130.1.1020.10265.1	Willard Comp. Accessory Equip.	1,500	435		71.00%	1,500	71.00%
101.2451.250.200.1.1020.10266.1	Middle Sch. Comp. Accessory Equip.	3,000	65,376		-2079.19%	3,000	-2079.19%
101.2451.250.100.1.1020.10267.1	Instr. Computer Equipment	500	-		100.00%	500	100.00%
	Total Non-Salary	688,000	1,124,567	-	-63.45%	688,000	-63.45%
Total Program		1,268,654	1,673,423	5.00	-31.91%	1,285,900	-30.14%
PROGRAM AREA 1030: CURRICULUM CENTER		310,468	475,469	1.09	-53.15%	319,495	-48.82%
101.2315.110.100.1.1030.10301.1	Curr. Center Specialist Salary	46,136	48,999	0.49	-6.21%	47,174	-3.87%
101.2330.130.100.1.1030.10302.1	Curr. Center Paraprofessional Salary	-	-			-	
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary	11,000	8,321		24.35%	11,418	27.12%
101.2315.120.100.1.1030.10304.1	Curr. Center Clerical Salary	53,423	1,672	0.60	96.87%	55,453	96.98%
101.2315.110.100.1.1030.10305.1	Curr. Ctr. Longevity	-	-			-	
		110,559	58,992	1.09	46.64%	114,045	48.27%
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M	3,159	16,358		-417.83%	8,700	-88.03%
101.2430.250.110.1.1030.10352.1	Alcott Science S/M	5,250	12,924		-146.17%	5,250	-146.17%
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M	5,250	14,802		-181.94%	5,250	-181.94%
101.2430.250.130.1.1030.10354.1	Willard Science S/M	5,250	13,813		-163.10%	5,250	-163.10%
101.2430.250.110.1.1030.10355.1	Alcott Math S/M	28,500	113,391		-297.86%	28,500	-297.86%
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M	28,500	73,506		-157.91%	28,500	-157.91%
101.2430.250.130.1.1030.10357.1	Willard Math S/M	28,500	85,913		-201.45%	28,500	-201.45%
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M	4,250	3,045		28.35%	4,250	28.35%
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M	4,250	473		88.87%	4,250	88.87%
101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M	4,250	475		88.82%	4,250	88.82%
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees	65,000	42,958		33.91%	65,000	33.91%
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks	6,500	6,296		3.15%	6,500	3.15%
101.2420.250.110.1.1030.10363.1	Alcott Science Equipment	3,750	10,615		-183.08%	3,750	-183.08%
101.2420.250.120.1.1030.10364.1	Thoreau Science Equipment	3,750	9,677		-158.05%	3,750	-158.05%
101.2420.250.130.1.1030.10365.1	Willard Science Equipment	3,750	12,233		-226.21%	3,750	-226.21%
		12 199,909	416,477	-	-108.33%	205,450	-102.71%

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Total Program		310,468	475,469	1.09	-53.15%	319,495	-48.82%
PROGRAM AREA 1041: ALCOTT SCHOOL		2,307,189	2,445,918	29.00	-6.01%	2,464,457	0.75%
101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary	343,121	363,842	4.00	-6.04%	350,841	-3.71%
101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary	122,237	115,047	1.00	5.88%	126,882	9.33%
101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary	1,592,049	1,714,176	23.00	-7.67%	1,727,319	0.76%
101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary	23,681	18,889	1.00	20.24%	25,738	26.61%
101.2330.130.110.1.1041.10415.1	Alcott Reg Ed Tutor Salary	168,916	179,629	-	-6.34%	175,335	-2.45%
101.2305.110.010.1.1041.10416.1	Alcott K Longevity	3,207	3,500	-	-9.15%	3,242	-7.96%
101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity	8,479	9,627	-	-13.54%	9,600	-0.28%
101.2305.110.010.1.1041.10418.1	Alcott K Registration	-	-	-	-	0	100.00%
		2,261,689	2,404,710	29.00	-6.32%	2,418,957	0.59%
101.2430.250.010.1.1041.10461.1	Alcott Kindergarten S/M	5,000	4,969	-	0.62%	5,000	0.62%
101.2430.250.110.1.1041.10462.1	Alcott Elem. Teaching S/M	21,000	21,015	-	-0.07%	21,000	-0.07%
101.2210.250.110.9.1041.10463.1	Alcott Principal S/M	4,500	4,350	-	3.34%	4,500	3.34%
101.2420.240.110.1.1041.10464.1	Alcott Copier Maintenance	6,500	2,513	-	61.34%	6,500	61.34%
101.2410.260.110.1.1041.10465.1	Alcott Elementary Textbooks	8,500	8,362	-	1.63%	8,500	1.63%
		45,500	41,208	-	9.43%	45,500	9.43%
Total Program		2,307,189	2,445,918	29.00	-6.01%	2,464,457	0.75%
PROGRAM AREA 1042: THOREAU SCHOOL		2,570,045	2,579,408	27.00	-0.36%	2,675,245	3.58%
101.2305.110.020.1.1042.10421.1	Thoreau Kindergarten Tch. Salary	350,585	355,498	4.00	-1.40%	358,473	0.83%
101.2330.130.020.1.1042.10422.1	Thoreau Kindergarten Aides Salary	112,552	111,011	-	1.37%	116,829	4.98%
101.2305.110.120.1.1042.10423.1	Thoreau Elem. Teaching Salary	1,913,025	1,904,498	23.00	0.45%	1,998,243	4.69%
101.2330.130.120.1.1042.10424.1	Thoreau Elem. Aides Salary	3,861	3,316	-	14.11%	4,008	17.26%
101.2330.130.120.1.1042.10425.1	Thoreau Reg. Ed. Tutor Sal.	119,350	139,135	-	-16.58%	126,917	-9.63%
101.2305.110.020.1.1042.10426.1	Thoreau K Longevity	2,672	3,000	-	-12.26%	2,774	-8.15%
101.2305.110.120.1.1042.10427.1	Thoreau Elem. Longevity	22,500	24,145	-	-7.31%	22,502	-7.30%
101.2305.110.020.1.1042.10428.1	Thoreau K Registration	-	-	-	-	-	-
		2,524,545	2,540,603	27.00	-0.64%	2,629,745	3.39%
101.2430.250.020.1.1042.10471.1	Thoreau Kindergarten S/M	5,000	3,957	-	20.87%	5,000	20.87%
101.2430.250.120.1.1042.10472.1	Thoreau Elem. Teaching S/M	21,000	19,947	-	5.01%	21,000	5.01%
101.2210.250.120.9.1042.10473.1	Thoreau Principal S/M	4,500	4,483	-	0.38%	4,500	0.38%
101.2420.240.120.1.1042.10474.1	Thoreau Copier Maintenance	6,500	2,028	-	68.79%	6,500	68.79%
101.2410.260.120.1.1042.10475.1	Thoreau Elementary Textbooks	8,500	8,390	-	1.29%	8,500	1.29%
		45,500	38,805	-	14.71%	45,500	14.71%

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Total Program		2,570,045	2,579,408	27.00	-0.36%	2,675,245	3.58%
PROGRAM AREA 1043: WILLARD SCHOOL		2,778,871	2,699,803	26.50	2.85%	2,966,540	8.99%
101.2305.110.030.1.1043.10431.1	Willard Kindergarten Salary	423,994	217,837	3.00	48.62%	433,534	49.75%
101.2330.130.030.1.1043.10432.1	Willard Kindergarten Aides Salary	104,055	113,802	-	-9.37%	124,377	8.50%
101.2305.110.130.1.1043.10433.1	Willard Elem. Teaching Salary	1,889,737	1,936,814	23.50	-2.49%	2,001,529	3.23%
101.2330.130.130.1.1043.10434.1	Willard Elem. Aides Salary	15,680	55,305	-	-252.72%	49,327	-12.12%
101.2330.130.130.1.1043.10435.1	Willard Reg. Ed. Tutor Sal.	268,907	274,564	-	-2.10%	281,934	2.61%
101.2305.110.030.1.1043.10436.1	Willard K Longevity	7,162	2,000		72.07%	6,500	69.23%
101.2305.110.130.1.1043.10437.1	Willard Elem. Longevity	23,837	19,700		17.35%	23,839	17.36%
101.2305.110.030.1.1043.10438.1	Willard K Registration	-	288			-	
		2,733,371	2,620,310	26.50	4.14%	2,921,040	10.30%
101.2430.250.030.1.1043.10481.1	Willard Kindergarten S/M	5,000	2,765		44.71%	5,000	44.71%
101.2430.250.130.1.1043.10482.1	Willard Elem. Teaching S/M	21,000	27,692		-31.87%	21,000	-31.87%
101.2210.250.130.9.1043.10483.1	Willard Principal S/M	4,500	3,422		23.96%	4,500	23.96%
101.2420.240.130.1.1043.10484.1	Willard Copier Maintenance	6,500	5,136		20.98%	6,500	20.98%
101.2410.260.130.1.1043.10485.1	Willard Elem. Textbooks	8,500	40,478		-376.21%	8,500	-376.21%
		45,500	79,493	-	-74.71%	45,500	-74.71%
Total Program		2,778,871	2,699,803	26.50	2.85%	2,966,540	8.99%
PROGRAM AREA 1050: ENGLISH		788,259	758,642	9.20	3.76%	852,290	10.99%
101.2305.110.200.1.1050.10501.1	English Teaching Salary	717,500	688,519	8.80	4.04%	780,120	11.74%
101.2220.110.200.1.1050.10502.1	English Dept. Chair Salary	49,384	48,712	0.40	1.36%	50,709	3.94%
101.2305.110.200.1.1050.10503.1	English Longevity	9,100	9,600		-5.49%	9,186	-4.51%
		775,984	746,832	9.20	3.76%	840,015	11.09%
101.2430.250.200.1.1050.10551.1	English Teaching S/M	5,500	4,647		15.52%	5,500	15.52%
101.2410.260.200.1.1050.10552.1	English Textbooks	6,775	7,164		-5.74%	6,775	-5.74%
		12,275	11,810	-	3.79%	12,275	3.79%
Total Program		788,259	758,642	9.20	3.76%	852,290	10.99%
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING		-	-	-		732	100.00%
101.2353.110.900.9.1060.10601.1	DOL Curriculum Development	-	-	-		-	
		0	0	-		0	
101.2430.250.900.1.1060.10651.1	DOL Teaching S/M	14	-	-		-	

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101.2357.260.900.9.1060.10652.1	DOL Workshops	-	-			732	100.00%
101.2357.260.900.9.1060.10653.1	DOL Staff Development	-	-			-	
		-	-	-		732	100.00%
Total Program		-	-	-		732	100.00%
PROGRAM AREA 1070: ELL		207,594	210,593	3.60	-1.44%	224,016	5.99%
101.2330.110.110.1.1070.10701.1	Alcott ELL Tch. Salary	125,649	76,457	1.00	39.15%	123,461	38.07%
101.2330.110.120.1.1070.10702.1	Thoreau ELL Tch. Salary	31,423	55,137	0.80	-75.47%	32,801	-68.09%
101.2330.110.130.1.1070.10703.1	Willard ELL Tch. Salary	-	60,000	1.80		20,175	-197.40%
101.2330.130.200.1.1070.10704.1	Middle Sch. ELL Tutor Salary	38,971	-		100.00%	34,992	100.00%
		196,042	191,594	3.60	2.27%	211,429	9.38%
101.2430.250.100.1.1070.10751.1	Elem. ELL S/M	11,552	4,223		63.45%	11,552	63.45%
101.2430.250.200.1.1070.10752.1	Middle Sch. ELL S/M	-	14,776			1,035	-1327.68%
		11,552	18,999	-	-64.46%	12,587	-50.94%
Total Program		207,594	210,593	3.60	-1.44%	224,016	5.99%
PROGRAM AREA 1080: FOREIGN LANGUAGES		571,298	502,180	5.20	12.10%	590,420	14.95%
101.2305.110.100.1.1080.10801.1	For. Lang. Elem. Teaching Salary	-	-			-	
101.2305.110.200.1.1080.10802.1	For. Lang. Middle Sch. Tch. Salary	497,191	447,496	4.80	10.00%	516,234	13.32%
101.2220.110.200.1.1080.10803.1	For. Languages Dept. Chair Sal.	48,353	43,901	0.40	9.21%	49,649	11.58%
101.2305.110.100.1.1080.10804.1	Elem. For. Lang. Longevity	-	-			-	
101.2305.110.200.1.1080.10805.1	M.S. For. Lang. Longevity	9,753	4,700		51.81%	8,537	44.95%
		555,298	496,097	5.20	10.66%	574,420	13.64%
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Teaching S/M	-	-			-	
101.2430.250.200.1.1080.10852.1	For. Lang. Middle Sch. Tch. S/M	1,000	4,771		-377.09%	1,000	-377.09%
101.2410.260.100.1.1080.10853.1	For. Lang. Elementary Textbooks	-	-			-	
101.2410.260.200.1.1080.10854.1	For. Lang. Middle Sch. Textbooks	15,000	1,312		91.25%	15,000	91.25%
		16,000	6,083	-	61.98%	16,000	61.98%
Total Program		571,298	502,180	5.20	12.10%	590,420	14.95%
PROGRAM AREA 1090: GUIDANCE		755,294	762,270	8.00	-0.92%	783,880	2.76%
101.2710.110.110.1.1090.10901.1	Alcott Social Worker Salary	100,311	98,556	1.00	1.75%	104,153	5.37%
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary	100,311	102,095	1.00	-1.78%	104,153	1.98%
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary	15,672	104,647	1.00	0.77%	109,496	4.43%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary	366,484	377,957	4.00	-3.13%	380,520	0.67%
101.2440.130.200.1.1090.10905.1	M. S. Guid.Home Tutor Salary	6,654	3,500		47.40%	6,907	49.33%
101.2710.120.200.1.1090.10906.1	M. S Guidance Cl. Salary	61,805	62,314	1.00	-0.82%	64,154	2.87%
101.2710.110.100.1.1090.10907.1	Elem. Guid. Longevity	-	-			-	
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity	4,276	4,500		-5.25%	4,500	0.00%
101.2440.130.100.1.1090.10909.1	Elem. Guid. Home Tutor Salary	1,496	2,550		-70.40%	1,497	-70.34%
		746,794	756,119	8.00	-1.25%	775,380	2.48%
101.2710.250.110.1.1090.10951.1	Alcott Social Wkr. S/M	500	366		26.81%	500	26.81%
101.2710.250.120.1.1090.10952.1	Thoreau Soc. Wkr. S/M	500	434		13.10%	500	13.10%
101.2710.250.130.1.1090.10953.1	Willard Soc. Wkr. S/M	500	-		100.00%	500	100.00%
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M	3,500	5,350		-52.87%	3,500	-52.87%
101.2710.260.900.1.1090.10955.1	Guidance Publications	-	-			-	
101.2700.240.100.1.1090.10956.1	Elem. Guidance Contractual	1,750	-		100.00%	1,750	100.00%
101.2700.240.200.1.1090.10957.1	M.S. Guidance Contractual	1,750	-		100.00%	1,750	100.00%
		8,500	6,151	-	27.64%	8,500	27.64%
Total Program		755,294	762,270	8.00	-0.92%	783,880	2.76%
PROGRAM AREA 1100: HEALTH EDUCATION		16,300	14,828	0.20	9.03%	27,194	45.47%
101.2110.110.900.1.1100.11001.1	Health Ed. Curriculum Specialist	-	-			-	
101.2300.110.200.1.1100.11052.1	Middle Sch. Health Ed. Teaching	14,300	14,138	0.20	1.13%	15,194	6.95%
101.2110.110.900.1.1100.11002.1	Health Ed. Longevity	-	-			-	
101.2110.120.900.1.1100.11003.1	Health Ed. Clerical	-	-			-	
		14,300	14,138	0.20	1.13%	15,194	6.95%
101.2110.250.900.1.1100.11051.1	Health Ed. S/M	2,000	690		65.50%	12,000	94.25%
		2,000	690	-	65.50%	12,000	94.25%
Total Program		16,300	14,828	0.20	9.03%	27,194	45.47%
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES		515,829	511,396	5.00	0.86%	552,216	7.39%
101.2340.110.900.1.1110.11101.1	Library/Media Coordinator	-	-			-	
101.2340.110.110.1.1110.11102.1	Alcott Media Specialist Salary	58,248	61,013	1.00	-4.75%	62,313	2.09%
101.2340.130.110.1.1110.11103.1	Alcott Library Aide Salary	24,676	25,769		-4.43%	26,203	1.66%
101.2340.110.120.1.1110.11104.1	Thoreau Media Specialist Salary	100,311	99,540	1.00	0.77%	103,189	3.54%
101.2340.130.120.1.1110.11105.1	Thoreau Library Aide Salary	28,532	28,902		-1.29%	29,874	3.26%
101.2340.110.130.1.1110.11106.1	Willard Media Specialist Salary	63,000	71,245	2.00	-13.09%	68,062	-4.68%
101.2340.130.130.1.1110.11107.1	Willard Library Aide Salary	21,183	23,195		-9.50%	23,061	-0.58%

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CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2340.110.200.1.1110.11108.1	M.S. Media Specialist Salary	72,238	75,989	1.00	-5.19%	78,366	3.03%
101.2340.130.200.1.1110.11109.1	Middle Sch. Library Aide Salary	69,929	64,389	-	7.92%	73,058	11.87%
101.2340.120.100.1.1110.11110.1	Elementary Clerical Salary	-	-	-	-	-	-
101.2340.120.900.1.1110.11111.1	Library/Media Admin. Clerical Salary	-	-	-	-	-	-
101.2340.130.900.9.1110.11112.1	Media Tech. Salary	-	-	-	-	-	-
101.2340.130.900.9.1110.11113.1	Media Repair Tech. Salary	-	-	-	-	-	-
101.2340.110.900.1.1110.11114.1	Library/Media Longevity	1,603	1,500	-	6.45%	1,621	7.46%
101.2340.110.900.1.1110.11115.1	Library/Media Addtl. Comp.	-	-	-	-	-	-
		439,719	451,541	5.00	-2.69%	465,749	3.05%
101.2455.250.900.9.1110.11152.1	Library/Media Software S/M	500	-	-	100.00%	500	100.00%
101.2410.250.110.9.1110.11153.1	Alcott Media Elem. AV S/M	591	1,732	-	-192.77%	591	-192.77%
101.2410.250.200.9.1110.11154.1	Media Middle Sch. AV S/M	1,000	4,427	-	-342.68%	1,000	-342.68%
101.2410.250.900.9.1110.11155.1	Media Common AV S/M	1,000	700	-	30.04%	1,000	30.04%
101.2410.250.900.9.1110.11156.1	Media Repair S/M	7,000	8,591	-	-22.73%	7,000	-22.73%
101.2415.260.110.1.1110.11157.1	Alcott Library Books and E-books	3,500	4,007	-	-14.48%	3,500	-14.48%
101.2415.260.120.1.1110.11158.1	Thoreau Library Books and E-books	3,500	3,860	-	-10.28%	3,500	-10.28%
101.2415.260.130.1.1110.11159.1	Willard Library Books and E-books	3,500	3,489	-	0.32%	3,500	0.32%
101.2415.260.200.1.1110.11160.1	Middle Sch. Library Books and E-books	11,626	11,407	-	1.88%	11,626	1.88%
101.2453.260.200.1.1110.11162.1	Library/Media M.S. On-Line Search	25,000	2,573	-	89.71%	25,000	89.71%
101.2410.240.900.9.1110.11163.1	Media AV Maint. Contracts	1,750	-	-	100.00%	1,750	100.00%
101.2600.260.900.9.1110.11164.1	Film Rental	-	-	-	-	-	-
101.7300.260.900.9.1110.11165.1	Library/Media New Equipment	-	-	-	-	-	-
101.7400.260.900.9.1110.11166.1	Library/Media Replacement Equip.	-	-	-	-	-	-
101.2415.250.110.9.1110.11151.1	Alcott Library/Media Office S/M	2,500	2,492	-	0.33%	2,500	0.33%
101.2415.250.120.9.1110.11170.1	Thoreau Lib/Med Office S/M	1,143	1,107	-	3.18%	2,500	55.73%
101.2415.250.130.9.1110.11171.1	Willard Lib/Med Office S/M	1,094	1,088	-	0.58%	2,500	56.49%
101.2415.250.200.9.1110.11172.1	Middle Sch. Lib/Med Office S/M	2,954	6,032	-	-104.17%	2,500	-141.26%
101.2410.250.110.9.1110.11175.1	Alcott Media Elem AV S/M	1,143	-	-	100.00%	2,500	100.00%
101.2410.250.120.9.1110.11175.1	Thoreau Media Elem AV S/M	2,500	2,492	-	0.31%	2,500	0.31%
101.2410.250.130.9.1110.11176.1	Willard Media Elem AV S/M	2,500	2,494	-	0.25%	2,500	0.25%
101.2415.260.110.1.1110.11161.1	Alcott Lib/Med Office Periodicals	500	497	-	0.57%	2,500	80.11%
101.2415.260.120.1.1110.11180.1	Thoreau Lib/Med Office Periodicals	2,500	2,473	-	1.09%	2,500	1.09%
101.2415.260.130.1.1110.11181.1	Willard Lib/Med Office Periodicals	196	179	-	8.75%	2,500	92.85%
101.2415.260.200.1.1110.11182.1	Middle Sch. Lib/Med Office Periodicals	112	218	-	-94.36%	2,500	91.27%
		76,110	59,856	-	21.36%	86,467	30.78%
Total Program		515,829	511,396	5.00	0.86%	552,216	7.39%
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.		17 84,036	116,368	-	-38.47%	92,276	-26.11%

**CONCORD PUBLIC SCHOOLS
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CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2110.110.900.9.1120.11201.1	Summer School Director	14,728	14,657		0.48%	15,378	4.69%
101.2310.130.900.1.1120.11202.1	MCAS Remedial Instr.	63,000	94,190		-49.51%	64,837	-45.27%
		77,728	108,847	-	-40.04%	80,215	-35.69%
101.2110.250.900.9.1120.11251.1	Summer School S/M	6,247	7,521		-20.40%	12,000	37.32%
101.2430.250.900.1.1120.11252.1	MCAS Remedial S/M	61	-		100.00%	61	100.00%
		6,308	7,521	-	-19.23%	12,061	37.64%
Total Program		84,036	116,368	-	-38.47%	92,276	-26.11%
PROGRAM AREA 1130: MATHEMATICS		789,085	714,024	8.40	9.51%	798,342	10.56%
101.2305.110.200.1.1130.11301.1	Mathematics Teaching Salary	713,786	570,907	7.00	20.02%	729,875	21.78%
101.2440.130.200.1.1130.11302.1	Math. Shuttle Salary	1,138	27	-	97.59%	1,138	97.59%
101.2220.110.200.1.1130.11303.1	Math Dept. Chair Salary	48,517	109,975	1.40	-126.67%	50,709	-116.87%
101.2305.110.200.1.1130.11304.1	Math Longevity	9,500	8,100		14.74%	10,914	25.78%
101.2330.130.200.1.1130.11305.1	Math Reg. Ed. Tutor	10,438	20,013		-91.74%		
		783,379	709,022	8.40	9.49%	792,636	10.55%
101.2430.250.200.1.1130.11351.1	Math. Teaching S/M	3,358	3,223		4.02%	3,358	4.02%
101.2410.260.200.1.1130.11352.1	Math Textbooks	2,349	1,780		24.23%	2,349	24.23%
		5,706	5,002	-	12.34%	5,706	12.34%
Total Program		789,085	714,024	8.40	9.51%	798,342	10.56%
PROGRAM AREA 1140: MUSIC		747,429	741,709	8.00	0.77%	770,872	3.78%
101.2305.110.110.1.1140.11401.1	Alcott Music Teaching Salary	154,286	155,320	1.58	-0.67%	157,758	1.55%
101.2305.110.120.1.1140.11402.1	Thoreau Music Tch. Salary	141,702	144,663	1.55	-2.09%	144,890	0.16%
101.2305.110.130.1.1140.11403.1	Willard Music Tch. Salary	151,434	152,320	1.55	-0.58%	154,842	1.63%
101.2305.110.200.1.1140.11404.1	Middle Sch. Music Tch. Salary	278,502	265,771	3.32	4.57%	286,085	7.10%
101.2440.130.900.1.1140.11405.1	Music Shuttle Salary	51	74	-	-44.78%	51	-44.78%
101.2110.120.100.1.1140.11406.1	Elem. Music Clerical Salary	-	-			-	
101.2110.120.200.1.1140.11407.1	Middle Sch. Music Clerical Salary	-	-			-	
101.2110.110.100.1.1140.11408.1	Elem. Music Dept. Chair Salary	-	2,005			2,167	7.48%
101.2110.110.200.1.1140.11409.1	M.S. Music Dept. Chair Salary	-	-			-	
101.2305.110.100.1.1140.11410.1	Elem. Music Longevity	5,750	5,800		-0.87%	5,800	0.00%
101.2305.110.200.1.1140.11411.1	M.S. Music Longevity	-	500			-	
		731,725	726,453	8.00	0.72%	751,592	3.34%

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CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2430.250.100.1.1140.11451.1	Elementary Music Tch. S/M	1,702	745		56.23%	1,702	56.23%
101.2430.250.200.1.1140.11452.1	Middle Sch. Music Tch. S/M	1,922	2,137		-11.20%	1,922	-11.20%
101.2440.260.900.1.1140.11453.1	Music Registration Fees	570	900		-57.89%	570	-57.89%
101.2420.240.900.1.1140.11454.1	Music Maintenance Contracts	2,984	3,064		-2.68%	2,984	-2.68%
101.2357.260.900.9.1140.11455.1	Music Staff Development	-	-			-	
101.2440.260.900.1.1140.11456.1	Music Accompanist	1,008	1,125		-11.66%	1,008	-11.66%
101.2415.260.110.1.1140.11457.1	Alcott Sheet Music/Other Music Resources	750	744		0.87%	750	0.87%
101.2415.260.120.1.1140.11458.1	Thoreau Sheet Music/Other Music Resources	750	-		100.00%	750	100.00%
101.2415.260.130.1.1140.11459.1	Willard Sheet Music/Other Music Resources	750	606		19.16%	750	19.16%
101.2415.260.200.1.1140.11460.1	Middle Sch. Sheet Music/Other Music Resources	2,578	545		78.86%	2,578	78.86%
101.7400.260.900.1.1140.11461.1	Music Replacement Equip.	2,066	2,589		-25.31%	2,066	-25.31%
101.7300.260.100.1.1140.11462.1	Elem. Music New Equip.	624	-		100.00%	3,000	100.00%
101.7300.260.200.1.1140.11463.1	Middle Sch. Music New Equip.	-	-			-	
101.2420.260.900.1.1140.11464.1	Music Equip. Repair	-	461			1,200	61.58%
101.2440.260.900.1.1140.11465.1	Music Contracted Services	-	2,340			-	
		15,703	15,256	-	2.85%	19,279	20.87%
Total Program		747,429	741,709	8.00	0.77%	770,872	3.78%
PROGRAM AREA 1150: PHYSICAL EDUCATION		715,114	693,202	6.95	3.06%	708,906	2.22%
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary	113,249	112,954	1.15	0.26%	113,923	0.85%
101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary	120,965	120,611	1.15	0.29%	121,860	1.03%
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary	96,099	95,938	1.15	0.17%	99,281	3.37%
101.2305.110.200.1.1150.11504.1	Middle Sch. P.E. Tch. Salary	363,149	342,479	3.50	5.69%	352,282	2.78%
101.2305.110.100.1.1150.11505.1	Elem. P.E. Longevity	3,207	3,500		-9.15%	3,000	-16.67%
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity	5,986	6,100		-1.91%	6,100	0.00%
		702,654	681,582	6.95	3.00%	696,446	2.13%
101.2430.250.110.1.1150.11551.1	Alcott P.E. S/M	1,761	-		100.00%	1,761	100.00%
101.2430.250.120.1.1150.11552.1	Thoreau P.E. S/M	1,597	1,032		35.35%	1,597	35.35%
101.2430.250.130.1.1150.11553.1	Willard P.E. S/M	1,968	1,803		8.39%	1,968	8.39%
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. S/M	2,689	2,939		-9.30%	2,689	-9.30%
101.2420.250.110.1.1150.11555.1	Alcott P.E. Equipment	-	3,261			-	
101.2420.250.120.1.1150.11556.1	Thoreau P.E. Equipment	2,730	1,997		26.84%	2,730	26.84%
101.2420.250.130.1.1150.11557.1	Willard P.E. Equipment	1,099	-		100.00%	1,099	100.00%
101.2420.250.200.1.1150.11558.1	Middle Sch. P.E. Equipment	616	588		4.67%	616	4.67%
		12,460	11,621	-	6.74%	12,460	6.74%
Total Program		715,114	693,202	6.95	3.06%	708,906	2.22%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT		453,329	391,277	0.51	13.69%	453,917	13.80%
101.2351.110.900.9.1160.11601.1	Prof. Dev. Coordinator	-	-			-	
101.2353.110.900.9.1160.11602.1	Curr. Dev. Workshops	108,990	54,191		50.28%	108,998	50.28%
101.2357.110.100.9.1160.11603.1	Curr. Ctr. Prof. Dev. Providers	48,019	50,999	0.51	-6.21%	48,019	-6.21%
101.2353.110.900.9.1160.11604.1	Sabbatical Teaching Salary	-	-			-	
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary	23,895	-		100.00%	23,897	100.00%
101.2357.110.900.9.1160.11606.1	Staff Dev. Tuition Reimbursement	17,963	31,631		-76.09%	17,964	-76.08%
101.2357.110.900.9.1160.11607.1	Staff Dev. Mentoring	30,077	26,994		10.25%	30,080	10.26%
101.2353.110.110.9.1160.11608.1	Alcott Prof. Dev.	6,500	-		100.00%	6,500	100.00%
101.2353.110.120.9.1160.11609.1	Thoreau Prof. Dev.	6,500	-		100.00%	6,500	100.00%
101.2353.110.130.9.1160.11610.1	Willard Prof. Dev.	6,500	-		100.00%	6,500	100.00%
101.2353.110.200.9.1160.11611.1	M.S. Prof. Dev.	13,000	-		100.00%	13,000	100.00%
101.2353.120.900.9.1160.11612.1	Curr. Dev. Summer Clerical Sal.	-	-			-	
101.2355.130.110.9.1160.11613.1	Alcott Prof. Dev. Substitute Sal.	1,977	2,200		-11.25%	2,750	20.00%
101.2355.130.120.9.1160.11614.1	Thoreau Prof. Dev. Substitute Salary	3,527	2,900		17.79%	2,750	-5.45%
101.2355.130.130.9.1160.11615.1	Willard Prof. Dev. Substitute Salary	2,352	1,450		38.34%	2,750	47.27%
101.2355.130.200.9.1160.11616.1	M.S. Prof. Dev. Substitute Salary	8,070	5,050		37.42%	8,250	38.79%
		277,371	175,415	0.51	36.76%	277,958	36.89%
101.2357.250.900.9.1160.11651.1	Curriculum Development S/M	512	6,353		-1140.85%	512	-1140.85%
101.2357.250.900.9.1160.11652.1	Staff Development S/M	2,788	265		90.49%	2,788	90.49%
101.2357.240.900.9.1160.11653.1	Staff Dev. Contracted Services	112,785	160,088		-41.94%	112,785	-41.94%
101.2357.260.110.9.1160.11654.1	Alcott Conference Reimbursement	4,800	3,485		27.40%	4,800	27.40%
101.2357.260.120.9.1160.11655.1	Thoreau Conference Reimbursement	4,800	8,910		-85.63%	4,800	-85.63%
101.2357.260.130.9.1160.11656.1	Willard Conference Reimbursement	4,800	2,869		40.23%	4,800	40.23%
101.2357.260.200.9.1160.11657.1	Middle Sch. Conference Reimbursement	9,600	15,855		-65.16%	9,600	-65.16%
101.2357.260.900.9.1160.11658.1	Ripley Conference Reimbursement	8,500	17,774		-109.11%	8,500	-109.11%
101.2357.260.900.2.1160.11659.1	SPED Conference Reimbursement	1,870	70		96.26%	1,870	96.26%
101.2357.260.900.2.1160.11660.1	SPED Prof. Dev. Memberships	463	115		75.14%	463	75.16%
101.2357.260.900.9.1160.11663.1	District Prof. Dev. Memberships	13,052	78		99.40%	13,052	99.40%
101.2357.260.900.9.1160.11664.1	District Memberships	11,989	-		100.00%	11,989	100.00%
		175,959	215,863	-	-22.68%	175,959	-22.68%
Total Program		453,329	391,277	0.51	13.69%	453,917	13.80%
PROGRAM AREA 1170: READING		368,496	350,498	3.00	4.88%	385,884	9.17%
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary	113,365	112,495	1.00	0.77%	116,616	3.53%
101.2310.110.200.1.1170.11702.1	Middle Sch. Reading Tch. Salary	-	-			-	
101.2310.110.100.1.1170.11703.1	Elem. Reading Longevity	2,779	2,600		6.45%	2,800	7.14%
101.2310.110.200.1.1170.11704.1	M.S. Reading Longevity	-	-			-	

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary	99,410	104,647	1.00	-5.27%	106,354	1.61%
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary	110,600	111,757	1.00	-1.05%	113,772	1.77%
		326,154	331,499	3.00	-1.64%	339,542	2.37%
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M	42,342	18,999		55.13%	42,342	55.13%
101.2430.250.200.1.1170.11752.1	Middle Sch. Reading S/M	-	-			4,000	100.00%
		42,342	18,999	-	55.13%	46,342	59.00%
Total Program		368,496	350,498	3.00	4.88%	385,884	9.17%
PROGRAM AREA 1180: SCIENCE		624,007	618,438	6.80	0.89%	649,888	4.84%
101.2305.110.200.1.1180.11801.1	Science Teaching Salary	558,022	557,139	6.40	0.16%	574,395	3.00%
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary	48,353	48,713	0.40	-0.74%	50,709	3.94%
101.2305.110.200.1.1180.11803.1	Sci. Longevity	5,345	5,600		-4.78%	5,345	-4.77%
		611,720	611,452	6.80	0.04%	630,448	3.01%
101.2430.250.200.1.1180.11851.1	Science Teaching S/M	4,428	2,014		54.52%	4,428	54.51%
101.2410.260.200.1.1180.11852.1	Science Textbooks	6,247	4,400		29.57%	13,400	67.16%
101.2420.250.200.1.1180.11853.1	Science Equipment	1,612	572		64.48%	1,612	64.49%
		12,287	6,987	-	43.14%	19,440	64.06%
Total Program		624,007	618,438	6.80	0.89%	649,888	4.84%
PROGRAM AREA 1190: SOCIAL STUDIES		632,848	623,358	6.80	1.50%	653,679	4.64%
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary	572,338	581,405	6.40	-1.58%	594,258	2.16%
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary	46,848	32,510	0.40	30.61%	44,970	27.71%
101.2305.110.200.1.1190.11903.1	Soc. Studies Longevity	711	2,000		-181.42%	1,500	-33.33%
		619,897	615,915	6.80	0.64%	640,728	3.87%
101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching S/M	3,451	3,315		3.95%	3,451	3.94%
101.2410.260.200.1.1190.11952.1	Social Studies Textbooks	9,500	4,128		56.55%	9,500	56.55%
		12,951	7,443	-	42.53%	12,951	42.53%
Total Program		632,848	623,358	6.80	1.50%	653,679	4.64%
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY		4,834,427	4,746,202	27.33	1.82%	4,792,801	0.97%
101.2110.110.100.2.1200.12001.1	SPED Elem. Administrator Salary	46,205	45,651	0.30	1.20%	47,477	3.85%
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary	21 422,524	400,484	5.06	5.22%	441,943	9.38%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary	437,116	448,172	5.06	-2.53%	459,712	2.51%
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary	444,256	459,980	5.06	-3.54%	445,133	-3.34%
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary	233,292	256,586	-	-9.98%	252,284	-1.70%
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary	259,815	326,219	-	-25.56%	278,143	-17.28%
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary	309,762	332,312	-	-7.28%	343,021	3.12%
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary	82,127	73,748	-	10.20%	54,274	-35.88%
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary	80,761	81,961	-	-1.49%	84,651	3.18%
101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary	94,371	44,455	-	52.89%	57,513	22.70%
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary	84,520	63,458	1.00	24.92%	68,774	7.73%
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary	77,386	80,294	1.00	-3.76%	117,178	31.48%
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary	67,157	62,135	1.00	7.48%	71,846	13.52%
101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary	78,441	90,083	1.00	-14.84%	82,520	-9.16%
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary	98,051	98,262	1.00	-0.21%	102,103	3.76%
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary	98,051	98,262	1.00	-0.21%	102,103	3.76%
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary	56,108	55,133	-	1.74%	57,961	4.88%
101.2440.130.100.2.1200.12029.1	Elem. Sped Home Tutor Salary	-	-	-	-	3,350	100.00%
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist	128,813	135,960	1.60	-5.55%	138,814	2.06%
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist	123,385	121,067	1.50	1.88%	132,481	8.62%
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist	207,957	229,117	2.50	-10.18%	221,714	-3.34%
101.2305.110.100.2.1200.12035.1	Elem. SPED Longevity	5,895	4,550	-	22.82%	6,250	27.20%
101.2305.110.100.2.1200.12037.1	Elem. SPED Summer Teachers	45,215	70,650	-	-56.26%	43,037	-64.16%
101.2120.110.100.2.1200.12038.1	Elem. Team Chair Salary	55,300	21,802	0.25	60.58%	73,477	70.33%
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides	18,038	25,208	-	-39.75%	28,939	12.89%
	Total Salary	3,554,546	3,625,551	27.33	-2.00%	3,714,701	2.40%
101.2110.250.100.2.1200.12051.1	Elem. SPED Administrator S/M	4,015	2,675	-	33.38%	4,676	42.79%
101.2430.250.110.2.1200.12052.1	Alcott SPED Teaching S/M	1,595	374	-	76.55%	2,750	86.40%
101.2430.250.120.2.1200.12053.1	Thoreau SPED Teaching S/M	3,494	3,405	-	2.54%	2,750	-23.82%
101.2430.250.130.2.1200.12054.1	Willard SPED Teaching S/M	2,996	24,621	-	-721.83%	2,750	-795.31%
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M	17,260	18,331	-	-6.20%	11,307	-62.11%
101.2320.240.110.2.1200.12056.1	Alcott SPED Contr. Services	100,000	59,848	-	40.15%	88,333	32.25%
101.2320.240.120.2.1200.12057.1	Thoreau SPED Contr. Services	120,000	84,959	-	29.20%	88,333	3.82%
101.2320.240.130.2.1200.12058.1	Willard SPED Contr. Services	110,000	98,983	-	10.02%	88,333	-12.06%
101.2320.240.100.2.1200.12059.1	Elem. SPED Evaluation Services	12,500	46,155	-	-269.24%	12,500	-269.24%
101.2440.260.100.2.1200.12060.1	Elem. SPED Non-District Travel	-	-	-	-	-	-
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment	5,004	20,632	-	-312.29%	5,004	-312.29%
101.9100.260.100.2.1200.12062.1	Elem. SPED Massachusetts Tuition	-	-	-	-	-	-
101.9200.260.100.2.1200.12063.1	Elem. SPED Out-of-State Tuition	-	-	-	-	-	-
101.9300.260.100.2.1200.12064.1	Elem. SPED Non-Public Tuition	328,570	126,171	-	61.60%	150,168	15.98%
101.9400.260.100.2.1200.12065.1	Elem. SPED Collaborative Tuition	550,000	618,423	-	-12.44%	596,750	-3.63%
101.2110.240.100.2.1200.12066.1	Elem. SPED Consultant Contract	-	-	-	-	-	-

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.1430.260.100.2.1200.12067.1	Elem. SPED Legal Services	21,785	13,241		39.22%	21,785	39.22%
101.1435.260.100.2.1200.12068.1	Elem. SPED Legal Settlements	-	-			-	
101.2410.260.100.2.1200.12069.1	Elem. SPED Equip. Repair	1,661	557		66.48%	1,661	66.48%
101.2110.260.100.2.1200.12070.1	Elem. SPED Director Travel	1,000	2,278		-127.80%	1,000	-127.80%
101.9400.260.100.2.1200.12098.1	Elem Sped Prepaid Tuition	-	-			-	
	Total Non-Salary	1,279,880	1,120,652	-	12.44%	1,078,101	-3.95%
Total Program		4,834,427	4,746,202	27.33	1.82%	4,792,801	0.97%
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL		2,894,194	2,140,482	12.56	26.04%	2,762,628	22.52%
101.2110.110.200.2.1201.12018.1	SPED Middle Sch. Admin. Salary	46,205	45,651	0.30	1.20%	47,477	3.85%
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary	786,936	751,879	9.06	4.45%	772,382	2.65%
101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary	455,095	567,581	1.00	-24.72%	455,086	-24.72%
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary	28,116	5,307	-	81.12%	29,100	81.76%
101.2440.130.200.2.1201.12022.1	Middle Sch. SPED Home Tutor Sal.	-	1,038			5,003	79.26%
101.2320.110.200.2.1201.12023.1	Middle Sch. Occ. Therapist Salary	-	-			-	
101.2305.110.200.2.1201.12024.1	M. S. SPED Summer Teachers	12,506	21,375		-70.92%	48,873	56.26%
101.2330.130.200.2.1201.12025.1	M. S. SPED Summer Aides	4,194	8,533		-103.47%	918	-829.24%
101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist Salary	59,101	17,566	1.00	70.28%	65,711	73.27%
101.2110.120.200.2.1201.12027.1	Middle Sch. SPED Clerical Salary	62,941	63,360	-	-0.67%	65,013	2.54%
101.2320.110.200.2.1201.12033.1	Middle School S/L Pathologist	123,027	111,323	1.20	9.51%	117,068	4.91%
101.2220.110.200.2.1201.12034.1	Special Ed. Dept. Chair Salary	-	2,005			-	
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity	8,017	5,500		31.39%	5,403	-1.79%
	Total Salary	1,586,138	1,601,118	12.56	-0.94%	1,612,033	0.68%
101.2110.250.200.2.1201.12071.1	Middle Sch. SPED Administrator S/M	2,518	593		76.46%	-	
101.2430.250.200.2.1201.12072.1	Middle Sch. SPED Teaching S/M	510	1,767		-246.64%	603	-193.17%
101.2720.250.200.2.1201.12073.1	Middle Sch. Testing S/M	2,980	1,584		46.85%	1,661	4.62%
101.2320.240.200.2.1201.12074.1	Middle Sch. SPED Contr. Services	200,030	27,004		86.50%	160,000	83.12%
101.2320.240.200.2.1201.12075.1	Middle Sch. SPED Evaluation Services	13,766	20,546		-49.26%	13,766	-49.25%
101.2440.260.200.2.1201.12076.1	Middle Sch. SPED Non-District Travel	-	-			-	
101.7300.260.200.2.1201.12077.1	Middle Sch. SPED New Equipment	2,500	2,533		-1.31%	2,500	-1.31%
101.9100.260.200.2.1201.12078.1	M.S. SPED Massachusetts Tuition	55,000	-		100.00%	55,000	100.00%
101.9200.260.200.2.1201.12079.1	M.S. SPED Out-of-State Tuition	150,000	20,717		86.19%	115,000	81.98%
101.9300.260.200.2.1201.12080.1	M.S. SPED Non-Public Tuition	431,570	148,122		65.68%	315,000	52.98%
101.9400.260.200.2.1201.12081.1	M.S. SPED Collaborative Tuition	445,688	312,390		29.91%	483,571	35.40%
101.2110.240.200.2.1201.12082.1	Middle Sch. SPED Consultant Contract	-	-			-	
101.1430.260.200.2.1201.12083.1	Middle Sch. SPED Legal Services	3,494	4,109		-17.59%	3,494	-17.60%
101.1435.260.200.2.1201.12084.1	Middle Sch. SPED Legal Settlements	-	-			-	
101.2410.260.200.2.1201.12085.1	M.S. SPED Equip. Repair	-	-			-	
101.2110.260.200.2.1201.12086.1	M.S. SPED Director Travel	-	-			-	

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.9400.260.200.2.1201.12099.1	M.S. Sped Prepaid Tuition Total Non-Salary	1,308,056	539,364	-	58.77%	1,150,595	53.12%
Total Program		2,894,194	2,140,482	12.56	26.04%	2,762,628	22.52%
PROGRAM AREA 1210: SUBSTITUTES		206,196	194,498	-	5.67%	194,801	0.16%
101.2325.130.100.1.1210.12101.1	Elem. Substitute Caller Salary	-	-			-	
101.2325.130.200.1.1210.12102.1	Middle Sch. Substitute Caller Salary	-	-			-	
101.2325.130.010.1.1210.12103.1	Alcott Kindergarten Sub. Salary	2,421	1,755		27.51%	1,961	10.52%
101.2325.130.020.1.1210.12104.1	Thoreau Kindergarten Sub. Salary	4,024	3,175		21.11%	3,107	-2.18%
101.2325.130.030.1.1210.12105.1	Willard Kindergarten Sub. Salary	4,719	2,825		40.14%	2,648	-6.69%
101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary	53,792	33,414	-	37.88%	30,000	-11.38%
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary	25,066	56,727		-126.31%	30,000	-89.09%
101.2325.130.130.1.1210.12108.1	Willard Substitute Salary	40,463	29,825		26.29%	30,000	0.58%
101.2325.130.200.1.1210.12109.1	Middle Sch. Substitute Salary	45,776	42,811		6.48%	45,000	4.86%
101.2325.130.110.2.1210.12110.1	Alcott SPED Substitute Salary	5,280	3,265		38.17%	12,500	73.88%
101.2325.130.120.2.1210.12111.1	Thoreau SPED Substitute Salary	5,665	5,525		2.47%	12,500	55.80%
101.2325.130.130.2.1210.12112.1	Willard SPED Substitute Salary	10,449	7,975		23.67%	12,500	36.20%
101.2325.130.200.2.1210.12113.1	Middle Sch. SPED Substitute Sal.	6,387	5,900		7.62%	7,835	24.70%
101.2325.130.001.2.1210.12114.1	Integrated Preschool Sub. Salary	2,154	1,300		39.64%	6,750	80.74%
Total Program		206,196	194,498	-	5.67%	194,801	0.16%
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY		112,268	118,474	1.00	-5.53%	116,317	-1.85%
101.2305.110.200.1.1220.12201.1	Tech Ed: Applied Tech. Tch. Salary	105,281	109,752	1.00	-4.25%	109,313	-0.40%
101.2305.110.200.1.1220.12202.1	Appl. Tech Longevity	-	500			-	
		105,281	110,252	1.00	-4.72%	109,313	-0.86%
101.2430.250.200.1.1220.12251.1	Tech Ed: Applied Tech. Tch. S/M	6,987	8,222		-17.68%	6,987	-17.68%
101.2420.250.200.1.1220.12252.1	Applied Tech. Equipment	-	-			17	100.00%
		6,987	8,222	-	-17.68%	7,004	-17.39%
Total Program		112,268	118,474	1.00	-5.53%	116,317	-1.85%
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.		61,714	63,693	0.80	-3.21%	65,519	2.79%
101.2305.110.200.1.1230.12301.1	Tech Ed: Family & Consumer Tch. Salary	54,514	56,551	0.80	-3.74%	58,319	3.03%
101.2305.110.200.1.1230.12302.1	F/C Sci. Longevity	-	-			-	
		54,514	56,551	0.80	-3.74%	58,319	3.03%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2430.250.200.1.1230.12351.1	Tech Ed: Family & Cons. Tch. S/M	7,200	7,142		0.81%	7,200	0.81%
101.2420.250.200.1.1230.12352.1	Fam. & Cons. Sci. Equipment	-	-			-	
		7,200	7,142	-	0.81%	7,200	0.81%
Total Program		61,714	63,693	0.80	-3.21%	65,519	2.79%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP		50,150	39,599	-	21.04%	55,026	28.04%
101.2315.110.040.1.1240.12401.1	K Grade Level Chair	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.100.1.1240.12402.1	Gr. 1 Grade level Chair Salary	-	2,005			2,167	7.46%
101.2315.110.100.1.1240.12403.1	Gr. 2 Grade Level Chair Salary	2,143	1,504		29.83%	4,000	62.41%
101.2315.110.100.1.1240.12404.1	Gr 3 Grade level Chair Salary	2,143	4,010		-87.11%	2,167	-85.07%
101.2315.110.100.1.1240.12405.1	Gr 4 Grade Level Chair Salary	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.100.1.1240.12406.1	Gr. 5 Grade Level Chair Salary	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.100.1.1240.12407.1	K-5 Science Curr. Chair Salary	4,715	4,411		6.45%	4,767	7.47%
101.2315.110.100.1.1240.12408.1	K-5 Math Curr. Chair Salary	14,145	8,822		37.63%	14,300	38.31%
101.2315.110.100.1.1240.12409.1	K-5 Social St. Curr. Chair Salary	-	-			-	
101.2315.110.900.1.1240.12410.1	K-12 Curr. Chair Salary	2,143	-		100.00%	2,167	100.00%
101.2315.110.110.1.1240.12411.1	Alcott K-5 L/A Curr. Specialist	2,572	-		100.00%	2,600	100.00%
101.2315.110.120.1.1240.12412.1	Thoreau K-5 L/A Curr. Specialist	4,715	4,411		6.45%	4,767	7.47%
101.2315.110.130.1.1240.12413.1	Willard K-5 L/A Curr. Specialist	4,715	4,411		6.45%	4,767	7.47%
101.2315.110.900.1.1240.12414.1	K-12 Health Curr. Specialist	-	-			-	
101.2315.110.900.1.1240.12415.1	K-12 Math Curr. Chair Salary	-	-			-	
101.2315.110.900.1.1240.12416.1	K-8 P.E. Curr. Chair Salary	2,143	2,005		6.45%	2,167	7.46%
101.2315.110.900.1.1240.12417.1	K-12 Science Curr. Chair Salary	-	-			-	
101.2315.110.100.1.1240.12418.1	Spec. Interest Group 1	-	-			-	
101.2315.110.100.1.1240.12419.1	Spec. Interest Group 2	-	-			-	
101.2315.110.100.1.1240.12420.1	Spec. Interest Group 3	-	-			-	
101.2315.110.100.1.1240.12421.1	Spec. Interest Group 4	-	-			-	
101.2315.110.100.1.1240.12422.1	Spec. Interest Group 5	-	-			-	
101.2315.110.100.1.1240.12423.1	Spec. Interest Group 6	-	-			-	
101.2315.110.200.1.1240.12424.1	M. S. Team Leader Salary	-	-			324	100.00%
101.2110.110.900.1.1240.12425.1	K-12 Info. Tech. Coordinator Salary	2,143	-		100.00%	2,167	100.00%
101.2315.110.900.1.1240.12426.1	K-12 Library/Media Curr. Chair	2,143	2,005		6.45%	2,167	7.46%
		50,150	39,599	-	21.04%	55,026	28.04%
Total Program		50,150	39,599	-	21.04%	55,026	28.04%
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL		714,903	909,064	6.05	-27.16%	672,835	-35.11%
101.2305.110.001.2.1250.12501.1	Pre-School Teaching Salary	25 501,308	566,996	6.05	-13.10%	491,308	-15.41%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2330.130.001.2.1250.12502.1	Pre-School Aides	102,880	258,482	-	-151.24%	97,880	-164.08%
101.2305.110.001.2.1250.12503.1	Summer Pre-School Tch. Sal.	5,291	8,550		-61.59%	5,494	-55.63%
101.2330.130.001.2.1250.12504.1	Summer Pre-School Aides Sal.	4,000	5,168		-29.19%	4,153	-24.42%
		613,480	839,195	6.05	-36.79%	598,835	-40.14%
101.2430.250.001.2.1250.12551.1	Pre-School S/M	13,938	17,279		-23.97%	14,000	-23.42%
101.2320.240.001.2.1250.12552.1	Pre-School Contracted Services	87,485	52,590		39.89%	60,000	12.35%
		101,424	69,869	-	31.11%	74,000	5.58%
Total Program		714,903	909,064	6.05	-27.16%	672,835	-35.11%
PROGRAM AREA 2310: ATHLETICS		80,504	62,216	-	22.72%	82,822	24.88%
101.3510.110.200.9.2310.13101.1	Athletics Nurses Salary	3,262	-		100.00%	3,263	100.00%
101.3510.110.200.9.2310.13102.1	Coaches Salary	31,647	32,623		-3.08%	32,597	-0.08%
101.3510.130.200.9.2310.13103.1	Athletics Drivers Salary	2,350	4,003	-	-70.32%	2,421	-65.36%
101.3510.110.200.9.2310.13104.1	Intramural Coaching Stipends	18,099	15,246		15.76%	18,642	18.22%
101.3510.110.200.9.2310.13105.1	Faculty Athletic Manager	5,334	4,990		6.45%	5,494	9.17%
101.3510.110.200.9.2310.13106.1	Athletic Director	-	-			-	
		60,692	56,862	-	6.31%	62,416	8.90%
101.3510.250.200.9.2310.13151.1	Athletics S/M	1,826	775		57.57%	1,881	58.80%
101.3510.250.200.9.2310.13152.1	Trainer S/M	-	-			-	
101.3510.260.200.9.2310.13153.1	Officials	3,399	4,580		-34.73%	3,501	-30.81%
101.3510.260.900.9.2310.13154.1	Athletic Equipment Repair	-	-			-	
101.3510.260.900.9.2310.13155.1	Athletic Insurance	2,211	-		100.00%	2,277	100.00%
101.3510.240.040.9.2310.13107.1	Kindergarten Athletics Contracted Services	12,376	-		100.00%	12,748	100.00%
101.3510.240.200.9.2310.13156.1	Contracted Service	-	-			-	
		19,812	5,354	-	72.97%	20,406	73.76%
Total Program		80,504	62,216	-	22.72%	82,822	24.88%
PROGRAM AREA 2320: CENTRAL SUPPLY		-	3,583	-		-	
101.2430.250.900.1.2320.13251.1	Central Supply S/M	-	3,583			-	
Total Program		-	3,583	-		-	
PROGRAM AREA 2330: CO-CURRICULAR		85,683	85,899	-	-0.25%	72,000	-19.30%
101.3520.110.900.9.2330.13301.1	Co-Curricular Prof. Salary	26 85,683	85,899		-0.25%	72,000	-19.30%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.3520.130.200.9.2330.13302.1	Co-Curricular Transportation	-	-			-	
Total Program		85,683	85,899	-	-0.25%	72,000	-19.30%
PROGRAM AREA 2340: CONTINGENCY		509,471	127,202	-	75.03%	474,537	73.19%
101.5100.110.900.1.2340.13401.1	Sick Leave - Instructional	196,134	127,202		35.15%	127,075	-0.10%
101.2305.110.900.1.2340.13402.1	Professional Contingency	100,000	-		100.00%	130,000	100.00%
101.5100.110.900.1.2340.13403.1	Early Retirement Incentive	-	-			-	
101.2305.110.900.1.2340.13404.1	Negotiation Funds - Contracts	183,337	-		100.00%	187,462	100.00%
101.1230.130.900.9.2340.13406.1	Negotiation Funds - Non-Bargaining	30,000	-		100.00%	30,000	100.00%
Total Program		509,471	127,202	-	75.03%	474,537	73.19%
PROGRAM AREA 2350: COPY SERVICE		72,420	99,080	1.00	-36.81%	75,316	-31.55%
101.2330.130.900.1.2350.13501.1	Copy Service Salary	30,608	30,485	0.60	0.40%	31,832	4.23%
101.2330.130.900.1.2350.13502.1	Copy Serv. Transportation Salary	19,019	18,888	0.40	0.69%	19,779	4.51%
		49,626	49,373	1.00	0.51%	51,611	4.34%
101.2430.250.900.1.2350.13551.1	Copy Service S/M	7,339	5,844		20.36%	7,632	23.42%
101.2420.240.900.1.2350.13552.1	Copier Maint/Purchase	12,628	22,457		-77.83%	13,133	-70.99%
101.4230.260.900.9.2350.13553.1	Copier Maintenance	2,813	189		93.28%	2,926	93.54%
101.4230.260.900.9.2350.13554.1	Copier Maintenance	14	-		100.00%	14	100.00%
101.7600.260.900.1.2350.13555.1	Copy Center Transportation		21,217				
		22,794	49,707	-	-118.07%	23,705	-109.69%
Total Program		72,420	99,080	1.00	-36.81%	75,316	-31.55%
PROGRAM AREA 2360: EQUIPMENT		10,000	106,505	-	-965.05%	16,000	-565.66%
101.7400.260.110.1.2360.13651.1	Alcott Replacement Equipment	1,500	19,708		-1213.86%	1,500	-1213.86%
101.7400.260.120.1.2360.13652.1	Thoreau Replacement Equipment	1,500	15,379		-925.24%	1,500	-925.24%
101.7400.260.130.1.2360.13653.1	Willard Replacement Equipment	1,500	15,852		-956.79%	1,500	-956.79%
101.7400.260.200.1.2360.13654.1	Middle Sch. Replacement Equipment	4,000	55,567		-1289.17%	10,000	-455.67%
101.7400.260.910.9.2360.13655.1	Ripley Replacement Equipment	1,500	-		100.00%	1,500	100.00%
Total Program		10,000	106,505	-	-965.05%	16,000	-565.66%
PROGRAM AREA 2370: FIELD TRIPS		18,500	10,239	-	44.65%	18,500	44.65%
101.2440.130.200.1.2370.13701.1	Middle Sch. Field Trips Salary	12,000	9,862		17.82%	12,000	17.82%
101.2440.130.100.1.2370.13702.1	Elem. Field Trips Salary	6,500	377		94.20%	6,500	94.20%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
Total Program		18,500	10,239	-	44.65%	18,500	44.65%
PROGRAM AREA 2390: HEALTH SERVICES		544,041	512,417	7.10	5.81%	555,846	7.81%
101.3200.110.100.9.2390.13901.1	Elementary Nurses Salary	303,554	261,447	4.00	13.87%	310,383	15.77%
101.3200.110.200.9.2390.13902.1	Middle Sch. Nurses Salary	154,175	164,068	1.60	-6.42%	157,643	-4.08%
101.3200.110.100.9.2390.13903.1	Elem. Nurse Chair	-	-			-	
101.3200.110.200.9.2390.13904.1	Middle Sch. Nurse Chair	39,337	39,816	0.40	-1.22%	40,222	1.01%
101.3200.110.900.9.2390.13905.1	Nurse Longevity	4,810	4,000		16.84%	4,810	16.84%
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary	27,588	35,057	1.10	-27.08%	28,208	-24.28%
		529,463	504,388	7.10	4.74%	541,268	6.81%
101.3200.250.900.9.2390.13951.1	Health Services S/M	6,455	7,515		-16.42%	6,455	-16.42%
101.3200.240.900.9.2390.13952.1	Hlth. Serv. Contr. Services	7,123	514		92.79%	7,123	92.79%
101.3200.260.900.9.2390.13953.1	Hlth. Serv. Equipment Maintenance	500	-		100.00%	500	100.00%
101.3200.260.900.9.2390.13954.1	Hlth. Serv. Staff Development	500	-		100.00%	500	100.00%
		14,578	8,029	-	44.93%	14,578	44.93%
Total Program		544,041	512,417	7.10	5.81%	555,846	7.81%
PROGRAM AREA 2400: PARAPROFESSIONALS		148,266	72,285	-	51.25%	136,000	46.85%
101.2440.130.100.1.2400.14001.1	Elem. Paraprofessional Salary	71,166	72,285	-	-1.57%	68,000	-6.30%
101.2440.130.200.1.2400.14002.1	Middle Sch. Paraprofessional Salary	77,100	-		100.00%	68,000	100.00%
Total Program		148,266	72,285	-	51.25%	136,000	46.85%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL		2,000	1,557	-	22.17%	2,500	37.73%
101.2440.260.900.1.2410.14151.1	School District Travel	2,000	1,557		22.17%	2,500	37.73%
Total Program		2,000	1,557	-	22.17%	2,500	37.73%
PROGRAM AREA 2420: STUDENT ACTIVITY		22,500	15,000	-	33.33%	22,500	33.33%
101.3520.250.200.9.2420.14251.1	Student Activities S/M	-	-				
101.3520.240.040.9.2420.14252.1	Student Activities Contractual - Kindergarten	22,500	15,000		33.33%	22,500	33.33%
Total Program		22,500	15,000	-	33.33%	22,500	33.33%
PROGRAM AREA 2430: TESTING		-	-	-		4,140	100.00%
101.2720.250.900.1.2430.14351.1	Testing S/M	-	-			4,140	100.00%
Total Program		-	-	-		4,140	100.00%
PROGRAM AREA 3510: ADMINISTRATION		961,239	1,116,934	8.50	-16.20%	1,014,134	-10.14%
101.1210.110.900.9.3510.15101.1	Superintendent's Salary	28 138,031	139,472	0.60	-1.04%	141,827	1.66%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.1210.120.900.9.3510.15102.1	Supt. Support Staff	50,162	49,762	0.60	0.80%	51,518	3.41%
101.1220.110.900.9.3510.15103.1	Asst. Superintendent Salary	-	-			-	
101.1230.110.910.9.3510.15115.1	Director of Teaching/Learning Salary	97,827	94,800	0.60	3.09%	97,344	2.61%
101.1220.120.900.9.3510.15104.1	Teach/Learning Support Staff	42,417	37,511	0.60	11.57%	42,417	11.57%
101.1230.130.900.9.3510.15105.1	Asst. to Supt./Grants	-	-			-	
.....	Dir. of Finance & Oper. Sal.	-	-			-	
101.1410.110.900.9.3510.15106.1	Deputy Supt. of Finance and Oper. Sal.	89,526.56	99,184.70	0.50	-10.79%	93,775	-5.77%
101.1410.130.900.9.3510.15107.1	Financial Serv. Staff	227,433.92	259,455.92	3.80	-14.08%	266,703	2.72%
101.1420.110.900.9.3510.15108.1	Director of Human Resources	95,157.99	95,479.60	0.60	-0.34%	98,259	2.83%
101.1420.130.900.9.3510.15109.1	Human Resources Staff	84,131.87	64,908.09	1.20	22.85%	87,497	25.82%
		824,687.92	840,573.52	8.50	-1.93%	879,339.77	4.41%
101.1210.250.900.9.3510.15151.1	Supt. Office S/M	2,780.02	5,026.29		-80.80%	2,780	-80.80%
101.1210.240.900.9.3510.15152.1	Supt. Consultant Contract	7,500.00	15,700.00		-109.33%	7,500	-109.33%
101.1210.260.900.9.3510.15153.1	Admin. Contracted Services	-	-			-	
101.1210.260.900.9.3510.15154.1	Supt. Memberships	-	-			-	
101.5200.260.900.9.3510.15155.1	Supt. Insurance	-	-			-	
101.1210.260.900.9.3510.15156.1	Supt. Prof. Development	1,138.50	-		100.00%	1,139	100.00%
101.1210.260.900.9.3510.15157.1	Annual School Census	2,588.54	-		100.00%	2,589	100.00%
101.5100.260.900.9.3510.15158.1	Admin. Annuity	-	-			-	
101.1220.250.900.9.3510.15161.1	Dir. of Teach/Learn Office S/M	23.28	3,797.09		-16212.52%	23	-16409.09%
101.1220.240.900.9.3510.15162.1	Dir of Teach/Learn Contr. Service	805.15	-		100.00%	805	100.00%
101.1220.260.900.9.3510.15163.1	Dir of Teach/Learn Memberships	273.24	-		100.00%	273	100.00%
101.1220.260.900.9.3510.15164.1	Dir of Teach/Learn Prof. Development	842.49	1,539.42		-82.72%	4,926	68.75%
101.1220.260.900.9.3510.15165.1	Dir. of Teach/Learn Travel	383.76	-		100.00%	384	100.00%
101.1410.250.900.9.3510.15171.1	Bus. Office S/M	1,450.00	10,942.67		-654.67%	1,500	-629.51%
101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services	14,809.00	36,858.12		-148.89%	14,809	-148.89%
101.1410.260.900.9.3510.15173.1	Bus. Office Legal Adv.	-	2,060.16			3,119	33.94%
101.1410.260.900.9.3510.15174.1	Bus. Office Memberships	-	1,060.00			931	-13.86%
101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development	205.97	-		100.00%	265	100.00%
101.1410.260.900.9.3510.15176.1	Finance Director Travel	-	-			-	
101.1420.250.900.9.3510.15181.1	Human Resources Office S/M	2,391.83	3,691.15		-54.32%	2,392	-54.31%
101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services	15,000.00	11,941.64		20.39%	15,000	20.39%
101.1420.260.900.9.3510.15183.1	Human Resources Legal Adv.	-	275.00			-	
101.1420.260.900.9.3510.15184.1	Human Resources Memberships	347.76	267.00		23.22%	348	23.28%
101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development	1,011.69	-		100.00%	1,012	100.00%
101.1420.260.900.9.3510.15186.1	Human Resources Recruiting	15,000.00	30,109.55		-100.73%	15,000	-100.73%
101.1430.260.900.9.3510.15191.1	Legal Services	40,000.00	153,092.40		-282.73%	35,000	-337.41%
101.1435.260.900.9.3510.15192.1	Legal Settlements	30,000.00	-		100.00%	25,000	100.00%
		136,551.22	276,360.49	-	-102.39%	134,794.36	-105.02%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
Total Program		961,239.14	1,116,934.01	8.50	-16.20%	1,014,134.13	-10.14%
PROGRAM AREA 3520: PRINCIPALS		1,270,981.70	1,273,419.27	7.00	-0.19%	1,301,856.76	2.18%
101.2210.110.110.9.3520.15201.1	Alcott Principal Salary	149,134.87	153,400.00	1.00	-2.86%	159,536	3.85%
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary	145,726.24	146,622.00	1.00	-0.61%	150,800	2.77%
101.2210.110.130.9.3520.15203.1	Willard Principal Salary	153,797.92	157,295.00	1.00	-2.27%	163,587	3.85%
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary	149,778.68	156,450.00	1.00	-4.45%	151,268	-3.43%
101.2210.110.200.9.3520.15205.1	Middle Sch. Asst Prin Salary	226,142.21	210,003.04	3.00	7.14%	217,360	3.38%
101.2210.120.110.9.3520.15207.1	Alcott Prin. Clerical Salary	92,199.07	91,417.12	-	0.85%	94,965	3.74%
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary	95,367.58	95,249.97	-	0.12%	98,229	3.03%
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary	92,680.59	91,787.12	-	0.96%	95,461	3.85%
101.2210.120.200.9.3520.15210.1	Middle Sch. Prin. Clerical Salary	139,997.68	146,625.51	-	-4.73%	144,198	-1.68%
		1,244,824.83	1,248,849.76	7.00	-0.32%	1,275,403.06	2.08%
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M	4,500.00	7,112.49		-58.06%	4,500	-58.06%
101.2210.260.100.9.3520.15252.1	Elem. Prin. Prof. Development	4,628.00	1,084.00		76.58%	4,628	76.58%
101.2210.260.200.9.3520.15253.1	Middle Sch. Prin. Prof. Development	2,028.87	5,104.00		-151.57%	2,326	-119.46%
101.2420.240.200.1.3520.15254.1	Middle Sch. Copier Maintenance	15,000.00	11,269.02		24.87%	15,000	24.87%
		26,156.87	24,569.51	-	6.07%	26,453.71	7.12%
Total Program		1,270,981.70	1,273,419.27	7.00	-0.19%	1,301,856.76	2.18%
PROGRAM AREA 3530: SCHOOL COMMITTEE		8,750.00	4,918.09	-	43.79%	8,750.00	43.79%
101.1110.120.900.9.3530.15301.1	School Comm. Clerical Salary	3,750.00	3,976.09	-	-6.03%	3,750	-6.03%
		3,750.00	3,976.09	-	-6.03%	3,750.00	-6.03%
101.1110.250.900.9.3530.15351.1	School Comm. S/M	500.00	372.00		25.60%	500	25.60%
101.1110.260.900.9.3530.15352.1	School Comm. Dues	2,500.00	-		100.00%	2,500	100.00%
101.1110.260.900.9.3530.15353.1	School Comm. Conferences	500.00	570.00		-14.00%	500	-14.00%
101.1110.240.900.9.3530.15354.1	School Comm. Contr. Services	1,500.00	-		100.00%	1,500	100.00%
		5,000.00	942.00	-	81.16%	5,000.00	81.16%
Total Program		8,750.00	4,918.09	-	43.79%	8,750.00	43.79%
PROGRAM AREA 4610: CAPITAL OUTLAY		40,000.00	-	-	100.00%	43,000.00	100.00%
101.7100.260.900.9.4610.16151.1	Capital Outlay - Grounds	10,000.00	-		100.00%	10,000	100.00%
101.7200.260.900.9.4610.16152.1	Capital Outlay - Buildings	10,000.00	-		100.00%	13,000	100.00%
101.7200.260.900.9.4610.16153.1	Capital Outlay - Designers	10,000.00	-		100.00%	10,000	100.00%
101.7300.260.900.9.4610.16154.1	Capital Outlay - Equipment	30,000.00	-		100.00%	10,000	100.00%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
Total Program		40,000.00	-	-	100.00%	43,000.00	100.00%
PROGRAM AREA 4620: CUSTODIAL SERVICES		911,375.01	996,958.43	14.60	-9.39%	954,570.80	-4.44%
101.4110.130.100.9.4620.16201.1	Elem. Bldg. Serv. Wkr. Sal.	480,792.36	416,604.74	9.00	13.35%	496,312	16.06%
101.4110.130.100.9.4620.16202.1	Elem. Bldg. Serv. Wkr. Overtime	61,384.06	101,577.00	-	-65.48%	62,111	-63.54%
101.4110.130.200.9.4620.16203.1	Middle Sch. Bldg. Serv. Wkr. Sal.	291,067.62	293,487.21	5.00	-0.83%	302,128	2.86%
101.4110.130.200.9.4620.16204.1	M.S. Bldg. Serv. Wkr. Overtime	29,113.43	28,935.94		0.61%	42,996	32.70%
101.4110.130.910.9.4620.16205.1	Ripley Bldg. Serv. Wkr. Sal.	38,216.34	37,319.55	0.60	2.35%	39,069	4.48%
101.4110.130.910.9.4620.16206.1	Ripley Bldg. Serv. Wkr. Overtime	2,884.82	1,200.39		58.39%	3,578	66.45%
101.4110.120.900.9.4620.16207.1	Receptionist Salary	-	-			-	
		903,458.64	879,124.83	14.60	2.69%	946,194.50	7.09%
101.4110.250.900.9.4620.16251.1	Bld. Serv. Wkr. S/M	1,750.51	108,736.34		-6111.71%	1,751	-6109.96%
101.4110.250.910.9.4620.16252.1	Ripley Bldg. Serv. Wkr. S/M	683.00	-		100.00%	683	100.00%
101.4110.260.900.9.4620.16253.1	Bldg. Serv. Wkr. Uniforms	5,142.86	9,097.26		-76.89%	5,602	-62.38%
101.4110.260.900.9.4620.16254.1	Bldg. Serv. Wkr. Fees	-	-			-	
101.7300.260.900.9.4620.16255.1	Bldg. Serv. Wkr. Equipment	340.00	-		100.00%	340	100.00%
		7,916.37	117,833.60	-	-1388.48%	8,376.30	-1306.75%
Total Program		911,375.01	996,958.43	14.60	-9.39%	954,570.80	-4.44%
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES		675,272.05	762,876.67	3.95	-12.97%	693,825.30	-9.95%
101.1450.130.900.9.4630.16301.1	Info. Tech. Director Salary	77,625.00	92,153.43	1.02	-18.72%	84,240	-9.39%
101.1450.130.900.9.4630.16302.1	I.T. Unit Leader Salary	142,224.92	120,713.43	1.02	15.12%	147,914	18.39%
101.1450.130.900.9.4630.16303.1	I.T. Sr. Support Analyst Salary	89,370.43	114,560.40	1.02	-28.19%	92,945	-23.26%
101.1450.120.900.9.4630.16304.1	I.T. Services Clerical Salary	23,911.32	23,169.71	0.38	3.10%	24,868	6.83%
101.1450.130.900.9.4630.16305.1	Communication Support Specialist		36,975.00	0.51			
101.1450.130.900.9.4630.16306.1	Digital Literacy Administrator		-				
		333,131.68	387,571.97	3.95	-16.34%	349,966.94	-10.75%
101.1450.250.900.9.4630.16351.1	I. T. Services Office S/M	5,539.00	21,336.19		-285.20%	5,539	-285.20%
101.2451.250.900.1.4630.16352.1	I. T. Serv. Micro Repair S/M	2,540.73	-		100.00%	2,541	100.00%
101.1450.240.900.9.4630.16353.1	Contr. Services - Web Page	6,210.00	29,521.00		-375.38%	6,500	-354.17%
101.1450.260.900.9.4630.16354.1	Server Maintenance Support	2,571.48	18,676.61		-626.30%	2,571	-626.43%
101.1450.260.900.9.4630.16355.1	I. T. Serv. New Equipment	125,000.00	67,776.78		45.78%	125,000	45.78%
101.4400.260.900.9.4630.16356.1	I. T. Serv. Networking	362,000.00	102,793.02		-65.80%	62,000	-65.80%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.2455.250.900.1.4630.16361.1	I. T. Serv. Software Development	10,000.00	-		100.00%	10,000	100.00%
101.1450.260.900.9.4630.16362.1	M.S. PC Migration	-	-			-	
101.1450.260.900.9.4630.16363.1	Admin. Software Support	99,658.01	127,189.64		-27.63%	100,000	-27.19%
101.1450.260.900.9.4630.16365.1	Software Maint. - Financials	-	-			-	
101.2250.260.900.1.4630.16366.1	Software Maint. - Students	24,128.70	299.85		98.76%	25,000	98.80%
101.4230.260.900.9.4630.16367.1	I.T. Vehicle Maint.	402.45	2,288.68		-468.69%	450	-408.60%
101.4230.260.900.9.4630.16368.1	I.T. Gasoline	2,784.49	4,102.83		-47.35%	2,900	-41.48%
101.4230.260.900.9.4630.16369.1	I.T. Vehicle Insurance	1,305.52	1,320.10		-1.12%	1,357	2.74%
		342,140.37	375,304.70	-	-9.69%	343,858.36	-9.15%
Total Program		675,272.05	762,876.67	3.95	-12.97%	693,825.30	-9.95%
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS		579,204.89	801,889.97	3.13	-38.45%	654,399.26	-22.54%
101.4200.130.900.9.4640.16401.1	Maintenance Manager Salary	64,172.00	64,904.55	0.60	-1.14%	67,486	3.82%
101.4200.130.900.9.4640.16402.1	Maintenance Salary	160,616.38	160,100.73	2.40	0.32%	165,474	3.25%
101.4200.130.900.9.4640.16403.1	Maintenance Overtime	20,000.00	17,666.21	-	11.67%	15,000	-17.77%
101.4200.130.900.9.4640.16404.1	Supplemental Labor Salary	5,000.00	5,407.08		-8.14%	-	
101.4200.120.900.9.4640.16405.1	Maintenance Clerical Salary	7,902.21	7,723.23	0.13	2.26%	8,017	3.67%
		257,690.59	255,801.80	3.13	0.73%	255,977.26	0.07%
101.4210.250.900.9.4640.16451.1	Maintenance S/M - Grounds	16,610.76	25,441.06		-53.16%	16,611	-53.16%
101.4220.250.900.9.4640.16452.1	Maintenance S/M - Buildings	110,000.00	106,165.12		3.49%	115,000	7.68%
101.4210.260.900.9.4640.16453.1	Maint. Contr. Serv. - Grounds	40,964.27	114,861.11		-180.39%	37,500	-206.30%
101.4220.260.900.9.4640.16454.1	Maint. Contr. Serv. - Buildings	145,000.00	267,867.53		-84.74%	180,000	-48.82%
101.4210.260.900.9.4640.16455.1	Maint. Contr. Serv. - Snow Plow	5,180.07	14,831.72		-186.32%	42,911	65.44%
101.4200.260.900.9.4640.16456.1	Maintenance Uniforms	1,178.48	-		100.00%	1,400	100.00%
101.4200.260.900.9.4640.16458.1	Maintenance Fees	80.73	16,921.63		-20860.77%	2,500	-576.87%
101.7400.260.900.9.4640.16459.1	Maint. Replacement Equipment	2,500.00	-		100.00%	2,500	100.00%
		321,514.30	546,088.17	-	-69.85%	398,422.00	-37.06%
Total Program		579,204.89	801,889.97	3.13	-38.45%	654,399.26	-22.54%
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES		38,071.04	107,454.46	-	-182.25%	70,439.00	-52.55%
101.4230.250.900.9.4650.16551.1	Maint. S/M - Vehicles	7,632.20	27,194		-256.31%	40,000	32.01%
101.4230.250.900.9.4650.16552.1	Maint. S/M - Equipment	10,000.00	53,742		-437.42%	10,000	-437.42%
101.4230.260.900.9.4650.16553.1	Maint. Contr. Serv. - Equipment	7,500.00	20,275		-170.33%	7,500	-170.33%
101.4230.260.900.9.4650.16554.1	Maintenance Gasoline	9,675.06	3,075		68.22%	9,675	68.22%
101.4230.260.900.9.4650.16555.1	Maint. Vehicle Insurance	3,263.78	3,168		2.93%	3,264	2.93%
101.7600.260.900.9.4650.16556.1	Maint. Replacement Vehicle	-	-			-	
Total Program		38,071.04	107,454.46	-	-182.25%	70,439.00	-52.55%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
PROGRAM AREA 4660: REGULAR TRANSPORTATION							
		1,131,058.23	1,305,245.65	4.00	-15.40%	1,451,352.81	10.07%
101.3300.130.900.1.4660.16601.1	Trans. Manager Salary	46,205.54	45,541.20	0.60	1.44%	48,376	5.86%
101.3300.130.900.1.4660.16600.1	Trans. Drivers Salary - Acton		19,717.97	-		15,000	-31.45%
101.3300.130.900.1.4660.16602.1	Trans. Drivers Salary	552,830.00	574,659.96	1.00	-3.95%	649,390	11.51%
101.3300.130.900.1.4660.16603.1	Trans. Drivers Overtime	15,798.00	1,758.32		88.87%	15,798	88.87%
101.6900.130.900.1.4660.16604.1	Private School Trans. Salary	77,751.27	87,889.23	-	-13.04%	77,758	-13.03%
101.3300.130.900.1.4660.16605.1	Trans. Mechanics Salary	119,213.24	117,884.63	1.20	1.11%	119,224	1.12%
101.3300.130.900.1.4660.16606.1	Trans. Mechanics Overtime	7,500.00	6,772.42		9.70%	7,500	9.70%
101.3300.130.900.1.4660.16607.1	Trans. Coordinator Salary	62,437.00	68,578.80	1.20	-9.84%	62,437	-9.84%
		881,735.04	922,802.53	4.00	-4.66%	995,483.31	7.30%
101.3300.250.900.1.4660.16651.1	Transportation S/M	55,036.19	177,495.41		-222.51%	62,100	-185.82%
101.3300.260.900.1.4660.16652.1	Trans. Accident Repairs	1,035.00	9,521.78		-819.98%	518	-1739.96%
101.3300.260.900.1.4660.16653.1	Trans. Gasoline/Diesel Fuel	75,000.00	75,740.66		-0.99%	75,000	-0.99%
101.3300.260.900.1.4660.16654.1	Trans. Vehicle Insurance	7,000.00	7,524.57		-7.49%	7,000	-7.49%
101.3300.260.900.1.4660.16655.1	Trans. Computer Equipment	1,750.00	1,005.00		42.57%	1,750	42.57%
101.3300.260.900.1.4660.16656.1	Trans. Drug & Alcohol Testing	2,500.00	332.86		86.69%	2,500	86.69%
101.3300.260.900.1.4660.16657.1	Trans. Staff Development	5,000.00	7,637.32		-52.75%	5,000	-52.75%
101.3300.260.900.1.4660.16658.1	Transportation Fees	2,500.00	5,520.64		-120.83%	2,500	-120.83%
101.7600.260.900.1.4660.16659.1	Trans. Vehicle Replacement	-	-			200,000	100.00%
101.3300.240.900.1.4660.16660.1	Trans. Contracted Services	22,500.00	18,116.41		19.48%	22,500	19.48%
101.3300.260.900.1.4660.16661.1	Trans. Leases	77,002.00	79,548.47		-3.31%	77,002	-3.31%
		249,323.19	382,443.12	-	-53.39%	455,869.50	16.11%
Total Program		1,131,058.23	1,305,245.65	4.00	-15.40%	1,451,352.81	10.07%
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION							
		460,682.41	460,935.59	-	-0.05%	474,184.05	2.79%
101.3300.130.900.2.4670.16701.1	SPED Trans. Aide Salary	-	-	-		-	
101.3300.260.900.2.4670.16751.1	SPED CASE Trans. Contracted Services	437,036.00	460,399.05		-5.35%	474,184	2.91%
101.3300.260.900.2.4670.16752.1	SPED OTHER Trans. Contracted Services	23,646.42	536.54		97.73%	-	
		460,682.41	460,935.59	-	-0.05%	474,184.05	2.79%
Total Program		460,682.41	460,935.59	-	-0.05%	474,184.05	2.79%
PROGRAM AREA 4680: UTILITIES/HEATING							
		293,920.23	211,852.22	-	27.92%	283,743.28	25.34%
101.4120.260.110.9.4680.16851.1	Alcott Heating	40,406.08	30,529.00		24.44%	47,720	36.03%
101.4120.260.120.9.4680.16852.1	Thoreau Heating	334,718.53	26,313.62		24.21%	42,254	37.73%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
101.4120.260.130.9.4680.16853.1	Willard Heating	25,635.76	16,845.99		34.29%	25,530	34.01%
101.4120.260.250.9.4680.16854.1	Peabody Heating	35,000.00	29,220.86		16.51%	35,000	16.51%
101.4120.260.260.9.4680.16855.1	Sanborn Heating	102,870.00	62,348.21		39.39%	85,000	26.65%
101.4120.260.910.9.4680.16856.1	Ripley Heating	30,087.00	19,712.83		34.48%	28,557	30.97%
101.4120.260.900.9.4680.16857.1	Trans. Repair Heating	-	-			-	
101.4120.260.900.9.4680.16858.1	Maint. Storage Heating	-	-			-	
101.4120.260.900.9.4680.16860.1	Contracted Serv. - Burners	25,000.00	26,881.71		-7.53%	18,500	-45.31%
101.4120.260.910.9.4680.16861.1	Contr. Serv. - Ripley Burners	202.86	-		100.00%	1,182	100.00%
101.4120.260.900.9.4680.16862.1	Contr. Services - Controls	-	-			-	
Total Program		293,920.23	211,852.22	-	27.92%	283,743.28	25.34%
PROGRAM AREA 4690: UTILITIES/OTHER		673,110.22	690,715.73	-	-2.62%	681,653.96	-1.33%
101.4130.260.110.9.4690.16951.1	Alcott Electricity	107,596.54	100,331.74		6.75%	104,420	3.92%
101.4130.260.120.9.4690.16952.1	Thoreau Electricity	110,513.78	108,031.62		2.25%	114,937	6.01%
101.4130.260.130.9.4690.16953.1	Willard Electricity	88,909.41	88,984.61		-0.08%	87,509	-1.69%
101.4130.260.250.9.4690.16954.1	Peabody Electricity	60,244.17	53,444.08		11.29%	57,840	7.60%
101.4130.260.260.9.4690.16955.1	Sanborn Electricity	87,047.98	78,155.61		10.22%	88,514	11.70%
101.4130.260.910.9.4690.16956.1	Ripley Electricity	24,630.08	61,817.15		-150.98%	35,394	-74.65%
101.4130.260.900.9.4690.16957.1	Systemwide Electricity	530.72	335.90		36.71%	553	39.23%
101.4130.260.900.9.4690.16958.1	Trans. Repair Electricity	-	-			-	
101.4130.260.900.9.4690.16961.1	Water/Sewer	33,901.64	42,541.61		-25.49%	29,410	-44.65%
101.4130.260.910.9.4690.16962.1	Ripley Water/Sewer	1,218.13	2,799.54		-129.82%	2,304	-21.53%
101.4130.260.900.9.4690.16970.1	Telephone	118,209.09	113,664.01		3.84%	118,090	3.75%
101.4130.260.900.9.4690.16980.1	Trash Pickup & Recycling	40,308.68	40,609.86		-0.75%	42,682	4.85%
Total Program		673,110.22	690,715.73	-	-2.62%	681,653.96	-1.33%
PROGRAM AREA 5810: INSURANCE		48,462.83	45,414.00	-	6.29%	49,127.85	7.56%
101.5200.260.900.9.5810.18151.1	Workers' Compensation	-	-			-	
101.5200.260.900.9.5810.18152.1	Employee Assistance Program	-	-			-	
101.5260.260.900.9.5810.18153.1	Public Liability Insurance	39,395.21	36,940.00		6.23%	39,532	6.56%
101.5260.260.900.9.5810.18154.1	Sch. Comm. Prof. Liability	8,389.70	7,930.00		5.48%	8,775	9.63%
101.5260.260.900.9.5810.18155.1	Nurses Liability Insurance	677.93	544.00		19.76%	821	33.73%
Total Program		48,462.83	45,414.00	-	6.29%	49,127.85	7.56%
PROGRAM AREA 5830: ASSESSMENTS		34	-	-	-	-	-

**CONCORD PUBLIC SCHOOLS
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CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
	101.9110.260.900.9.5830.18351.1	-	-			-	
	101.9120.260.900.9.5830.18352.1	-	-			-	
Total Program		-	-	-		-	
PROGRAM AREA 5840: OTHER FIXED COSTS		9,643.00	10,875.50	-	-12.78%	12,360.00	12.01%
	101.5500.260.900.9.5840.18451.1	9,643.00	10,875.50		-12.78%	12,360	12.01%
Total Program		9,643.00	10,875.50	-	-12.78%	12,360.00	12.01%
GRAND TOTAL		34,542,733	34,534,733	263.97	0.02%	35,660,111	3.16%

**CONCORD PUBLIC SCHOOLS
FY2018 PRELIMINARY BUDGET
CONCORD SCHOOL COMMITTEE**

PROGRAM AREA:	Account Title	FY2016 Budget	FY2016 Actuals	FY2016 FTE	FY16 Actual vs. Budgeted	FY2017 Budget	FY17 Budgeted vs. FY16 Actuals
	REGULAR EDUCATION	19,712,342	19,858,559	182.90	-0.74%	20,411,284	2.71%
	SPECIAL EDUCATION	8,189,303	7,347,620	39.89	10.28%	8,029,613	8.49%
	OPERATIONS	4,342,012	4,876,993	25.68	-12.32%	4,832,984	-0.91%
	ADMINISTRATION	2,240,971	2,395,271	15.50	-6.89%	2,324,741	-3.03%
	FIXED COSTS	58,106	56,290	-	3.13%	61,488	8.45%
	TOTAL	34,542,733	34,534,733	263.97	0.02%	35,660,111	3.16%

Attachment #2

District Goals 2016-17

Concord Public School

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

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

GOALS	ACTIONS	OUTCOMES
<p>1. K-8 students will master critical end of year grade level standards.</p>	<ul style="list-style-type: none"> ● CMS analyzes summative and formative common assessment data to adjust instruction and/or provide targeted intervention. ● CMS implements RtI in English and math; Language Literacy Intervention will be used in Grades 6&7 ELA and iReady software for math. ● Current CMS curriculum units will be revised to include differentiated lessons by skill levels, interest, and/or learning style. ● K5 teachers implement the Everyday Math 4 curriculum and participate in ongoing professional development for successful implementation. ● K5 Teachers implement the new NGSS-aligned Earth Science curriculum. ● K5 Grade level teams monitor student progress by analyzing common assessment data to adjust instruction and to provide targeted instruction with RtI groups. ● Special educators, Reading Specialists, and tutors participate in Leveled Literacy training and implement LLI strategies in RtI. ● ELL teachers implement a new ELL curriculum aligned with CCSS. 	<ul style="list-style-type: none"> ● Grades 6-8 students' average final grades are B- or higher. ● K5 students achieve 85% proficiency of critical standards on final progress reports. ● 85% Grades 5 and 8 score Adv/prof on ELA MCAS. ● 85% Grades 5 and 8 score Adv/Prof on Math MCAS. ● 80% of K8 students participating in RtI services will meet the end of year grade level benchmarks. ● 90% of K8 students participating in special education will meet their IEP goals. ● 80% of ELL students will increase their English proficiency levels by 2 levels. ● All K8 student groups will narrow proficiency gaps on the MCAS as measured by the cumulative CPI 75 or higher. ● All schools and CPS School District will improve DESE classification from Level 2 to Level 1 Accountability Level.

Attachment #2
 District Goals 2016-17
 Concord Public School

GOALS	ACTIONS	OUTCOMES
<p>2. K-8 student learning experiences are personalized, engaging, standards-based, and include skills/strategies for high school and citizenship.</p>	<ul style="list-style-type: none"> ● K8 teachers implement differentiated instruction, interdisciplinary units, and project-based learning. ● CMS Instructional Coaches provide teacher feedback on improving differentiated instruction for High Needs students. ● CMS teachers implement Google Classroom to increase students' digital literacy skills. ● K5 teachers collaborate with Tech Specialists and Library Media Specialists to reinforce digital citizenship skills and writing skills in a collaborative digital environment. ● Elementary ESC develops implementation plan for K5 Spanish. ● Elementary ESC and Admin team review daily K5 instructional schedule for improvements. ● K8 teachers participate on K12 Science, K12 STEAM, and K12 Professional Learning Council to develop curricular improvements and provide professional learning opportunities for teachers. ● CMS plans for increasing elective choices with Latin. ● K12 STEAM committee partners with CEF to develop and implement K8 STEAM/Innovation Lab at Ripley. 	<ul style="list-style-type: none"> ● 100% CMS students use Google Apps. ● 100% of students in grades 3-5 will successfully complete 2-4 writing pieces in a collaborative digital environment and demonstrate appropriate digital citizenship skills. ● 100% K8 students will participate in at least one new interdisciplinary, project-based lesson. ● 100% of students in K-2 will publish at least one digital project. ● Teachers will participate in professional learning opportunities for new Science and STEAM curriculum units, differentiated instruction for accelerated students, project-based learning, and interdisciplinary units. ● New, improved instructional schedule that includes Spanish instruction for K5 will be reviewed. ● New Latin elective for CMS students will be offered.

Attachment #2
 District Goals 2016-17
 Concord Public School

GOALS	ACTIONS	OUTCOMES
<p>3. K-8 students feel safe, supported, and respected by peers and adults.</p>	<ul style="list-style-type: none"> ● CMS increases student responsibility and community participation through Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together. ● CMS considers an Advisory Program. ● K5 teachers collaborate with K5 Mental Health teams to promote calm classrooms, greater self-awareness, and improved self-regulation for students. ● K5 monthly school-wide celebrations reward positive student behavior and promote community. ● All K5 staff and students participate in weekly Open Circle meetings. 	<ul style="list-style-type: none"> ● 10% increase CMS student participation in Student Leaders, Peer Mentors, Peer Tutors, and CMS Stands Together. ● 10% decrease in CMS behavior referrals to Assistant Principals/Principal. ● CMS committee makes a recommendation for the Advisory program. ● 10% decrease in behavior referrals to K5 principal/mental health team.

GOALS	ACTIONS	OUTCOMES
<p>4. Improve the Supervision and Evaluation process by calibrating the 5-step cycle, increasing rater-reliability, and aligning S&E with student data.</p>	<ul style="list-style-type: none"> ● Provide district course in S&E through Concord Fellows. ● District Evaluators participate in monthly professional learning to calibrate the cycle, improve inter-rater reliability, and align S&E with student data. 	<ul style="list-style-type: none"> ● Provide targeted constructive feedback for all educators as evidenced by educator goal attainment . ● Use multiple data sources to evaluate teachers as evidenced by artifact uploads and summative evaluations.

Attachment #2
 District Goals 2016-17
 Concord Public School

GOALS	ACTIONS	OUTCOMES
<p>5. Provide students and staff with the resources, materials, and infrastructure to support high quality learning environments.</p>	<ul style="list-style-type: none"> ● Work with school administration, CPS school Committee, and Concord Finance Committee to develop FY18 CPS budget that supports district goals and is within the levy limit. ● Discuss FY18 CPS budget development at each CPS SC meeting to increase public understanding of the budget process. ● Present preliminary FY18 budget to CPS teachers, CPS SC, and Concord Finance Committee. ● Develop FY18 budget book and present SC adopted FY17 budget at Public Hearings and Town Meeting. ● Digitize administrative functions in the Business, School, and HR offices. ● Reduce, reuse, and recycle districtwide. ● Collaborate with CMS Facilities Committee to develop a feasibility study for CMS. 	<ul style="list-style-type: none"> ● FY18 CPS budget is approved at Concord Town Meeting. ● Complete a feasibility study for CMS facilities. ● Reduce by 10% paper, water, gas, electricity in all school buildings.

Attachment #2
 District Goals 2016-17
 Concord Public School

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

Monthly Enrollments
10/1/2016 - 6/1/2017

Oct. 1, 2015 Enrollment with K-5 Ratios	K-5 Ratios 2015-2016		Oct. 1 2015	Oct. 1 2016	Nov. 1 2016	Dec. 1 2016	Jan. 1 2017	Feb. 1 2017	Mar. 1 2017	Apr. 1 2017	May 1 2017	June 1 2017	K-5 Ratios 2016-2017	
CCHS			333	301										
9			333	334										
10			309	325										
11			313	315										
12			0	0										
Other			1288	1275	0	0	0	0	0	0	0	0		
TOTAL CCHS:														
Peabody & Sanborn			239	239										
6			232	249										
7			208	227										
8			679	715	0	0	0	0	0	0	0	0		
TOTAL PEABODY (311) & SANBORN (404):														
	2015-2016	10/01/15											2016-2017	10/01/16
Alcott	Sections	Ratio											Sections	Ratio
K	4	21.8	87	67									4	16.8
1	4	18.8	75	90									4	22.5
2	4	20.3	81	75									4	18.8
3	4	20.8	83	81									4	20.3
4	4	18.3	73	83									4	20.8
5	4	17.8	71	71									4	17.8
TOTAL ALCOTT:	24		470	467	0	0	0	0	0	0	0	0	24	
Thoreau	Sections	Ratio											Sections	Ratio
K	4	18.3	73	71									4	17.8
1	4	16.3	65	75									4	18.8
2	4	19.3	77	70									4	17.5
3	4	18.8	75	81									4	20.3
4	4	22.5	90	75									4	18.8
5	4	19.0	76	86									4	21.5
TOTAL THOREAU:	24		456	458	0	0	0	0	0	0	0	0	24	
Willard	Sections	Ratio											Sections	Ratio
K	3	21.7	65	71									4	17.8
1	4	16.8	67	72									4	18.0
2	4	20.5	82	71									4	17.8
3	4	19.8	79	83									4	20.8
4	4	18.8	75	76									4	19.0
5	4	24.8	99	75									4	18.8
TOTAL WILLARD:	23		467	448	0	0	0	0	0	0	0	0	24	
TOTAL K-12														
Elementary - Grades K-5			1393	1373	0	0	0	0	0	0	0	0		
Elementary - Grades 1-5			1168	1164	0	0	0	0	0	0	0	0		
Middle - Grades 6-8			679	715	0	0	0	0	0	0	0	0		
CPS - Grades K-8			2072	2088	0	0	0	0	0	0	0	0		
CCHS - Grades 9-12			1288	1275	0	0	0	0	0	0	0	0		
TOTAL K-12: (Not including OOD SPED)			3360	3363	0	0	0	0	0	0	0	0		
Worksheet														
Kindergarten			225	209	0	0	0	0	0	0	0	0		
1			207	237	0	0	0	0	0	0	0	0		
2			240	216	0	0	0	0	0	0	0	0		
3			237	245	0	0	0	0	0	0	0	0		
4			238	234	0	0	0	0	0	0	0	0		
5			246	232	0	0	0	0	0	0	0	0		
TOTAL Grades K-5:			1393	1373	0	0	0	0	0	0	0	0		
Grade 6			239	239	0	0	0	0	0	0	0	0		
Grade 7			232	249	0	0	0	0	0	0	0	0		
Grade 8			208	227	0	0	0	0	0	0	0	0		
TOTAL Grades 6-8:			679	715	0	0	0	0	0	0	0	0		
TOTAL Grades K-8:			2072	2088	0	0	0	0	0	0	0	0		
Grade 9			333	301	0	0	0	0	0	0	0	0		
Grade 10			333	334	0	0	0	0	0	0	0	0		
Grade 11			309	325	0	0	0	0	0	0	0	0		
Grade 12			313	315	0	0	0	0	0	0	0	0		
Other			0	0	0	0	0	0	0	0	0	0		
TOTAL Grades 9-12:			1288	1275	0	0	0	0	0	0	0	0		
TOTAL K-12: (Not including OOD SPED)			3360	3363	0	0	0	0	0	0	0	0		

Monthly Enrollments
10/1/2016 - 6/1/2017

Oct. 1, 2015 Enrollment with K-5 Ratios	K-5 Ratios 2015-2016	Oct. 1 2015	Oct. 1 2016	Nov. 1 2016	Dec. 1 2016	Jan. 1 2017	Feb. 1 2017	Mar. 1 2017	Apr. 1 2017	May 1 2017	June 1 2017	K-5 Ratios 2016-2017
Worksheet												
SPECIAL EDUCATION OOD												
CPS OOD K-8		32	35									
CCHS OOD		46	37									
TOTAL K-12 OOD: (Not in K-12 Total)		78	72	0	0	0	0	0	0	0	0	0
Pre-School OOD: (Not in K-12 Total)												
		0	1	0	0	0	0	0	0	0	0	0
METCO STUDENTS												
CCHS		51	51									
Middle School		31	33									
Alcott		37	45									
Thoreau		11	5									
Willard		11	3									
TOTAL K-12: METCO Students:		141	137	0	0	0	0	0	0	0	0	0
Other												
NON-TUITION-OUT OF TOWN Students												
CCHS---Carlisle Students		323	320									
CCHS---Staff Students		13	16									
TOTAL CCHS-Out of Town Students:		336	336	0	0	0	0	0	0	0	0	0
Middle School-Staff Students		10	8									
Alcott-Staff Students		13	16									
Thoreau-Staff Students		3	3									
Willard-Staff Students		6	5									
TOTAL K-8 - Out of Town Students:		32	32	0	0	0	0	0	0	0	0	0
CONCORD STUDENTS												
CCHS		901	888									
Peabody & Sanborn		638	674									
Alcott		420	406									
Thoreau		442	450									
Willard		450	440									
TOTAL CONCORD Students:		2851	2858	0	0	0	0	0	0	0	0	0