

# Superintendent and School Committee's FY2019 Adopted Budget



*Sunflowers by*  
6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade student artists

Concord Public Schools  
Concord, Massachusetts



January 2018

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## Mission

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



## CORE VALUES & BELIEFS

*Academic Excellence*

*Respectful and Empathic Community*

*Educational Equity*

*Continuous Improvement*

*Professional Collaboration*

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# **Section I: Introduction**

## **Executive Summary**

The Concord Public Schools completed the FY2019 budget development process with the vote of the school committee on December 12, 2017. The district administration begins this process working with internal stakeholders and the school committee to develop the budget, and carries the process through to creating a budget that is adopted by the school committee. As always the core budgeting principles include the following:

- Students and their learning are at the center of decisions;
- Teaching and learning conditions matter for student success;
- Requested resources for programs, services, and activities reflect the districts' core values of academic excellence, respectful and empathic community, professional collaboration, educational equity, and continuous improvement;
- Balance between responsive and reasonable operating budgets and the impact on taxpayers is maintained.

Regular meetings with the administrative team and school committee informed the response to the Concord Finance Committee's annual budget data request. The district administration presented a recommended operating budget to the Finance Committee during the fall of 2017, as well as at the December Town Coordination meeting. Since 2007 the district has been able to develop budgets that do not require an override request to the Concord voters. The FY2019 request continues this trend providing sustainable growth to the taxpayers and sufficient funding for educational programs. This year the district's request is above the Finance Committee's guideline as of the date of publication in order to sustain the high quality programming currently in place. The School Committee's adopted budget is well below proposition 2 ½ override levels.

## **World Language Program**

During the 2017-2018 school year, students in all three elementary schools engaged in the initial year of the Spanish program. This hands-on, engaging program provides interactive, motivating lessons for all students. The FY2018 budget adopted by the School Committee includes \$236,584 to fund three full time elementary Spanish language teachers and a 0.5 CMS Latin teacher. This program is in jeopardy should the FY2019 budget not be funded at the recommended level.

## **Special Education**

The district continues to experience fiscal challenges in meeting the growing needs of the special education population. Unanticipated enrollments in the summer of 2017 will require greater usage of circuit breaker carryover funds during FY18. In addition, FY18 circuit breaker reimbursements have been reduced from 73% to 65% (see Funding). The district has proposed a new early childhood program at Thoreau which will provide in-district supports for students with needs that may otherwise result in out of district placements.

## **Concord Teachers Association Contract**

The current Concord Teachers Association contract extends through FY2019. A key objective for this contract was to re-establish parity in teacher pay between the Concord K-8 teachers and the teachers at the Concord-Carlisle high school. Prior to this contract, a disparity between the Concord K-8 teacher pay scale and the Concord-Carlisle high school pay scale required a new K8 teacher to work three years before reaching the starting pay level of a high school teacher. The School Committee and the CTA agreed to make the adjustments



necessary to create parity in the pay scales, and agreed to do so over a four year contract to help mitigate the impact to any one year of the budget. Creating parity in teacher pay required two adjustments; advancing teachers on the current pay scale, and modifying the K-8 pay scale to match the high school scale. These adjustments were achieved by a mid-year step advance for eligible teachers in FY2018, and a final adjustment of an end of year step advance for eligible teachers on the last day of FY2019.

### **Funding**

Chapter 70 state funding levels continue to remain stable but still do not match the increase in the budgetary demands associated with district educational objectives. The support of these objectives will continue to be provided by the local contribution. The Special Education Circuit Breaker program provides funding for educating high-cost special education students. The state reimburses a portion of district costs above a certain threshold. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, the state paying 75% of the eligible costs above that threshold. However, the average reimbursement percentage from 2011-2017 was 73% and the reimbursement rate for FY18 has been unexpectedly reduced to 65%. The district has budgeted circuit breaker with level funding assumptions and will continue to monitor the direction of circuit breaker funding. External funds through state and federal grants are projected to remain flat.

### **Budget**

The FY2019 operating budget request for CPS of \$38,461,880 represents a 4.49% increase above the FY2018 appropriation. The five year average increase drops slightly to 4.35% versus 4.50% last year. This request is below the levy limits, but does not match the guidelines issued by the Concord Finance Committee.

The FY2019 budget process involved the following cost drivers: \$863,257 projected for Concord Teachers Association (CTA) contract obligations, \$1,034,073 for non-teacher salary adjustments & escalation, \$459,352 for pre-school and special education tuitions and transportation increases, \$193,389 for operations and \$189,676 for other net escalations. These increases totaling \$2,739,747 are offset by \$1,087,978 of reductions: instructional supplies and materials (\$281,423), computer instruction hardware (\$180,000), math curriculum materials (\$54,000), support staff (\$69,054), teacher/tutor enrollment staffing (\$148,654), non-direct instructional – school support accounts (\$25,978), k8 support staff (\$110,824), middle school paraprofessionals (\$53,000), transportation (\$37,500), capital outlay (\$9,425), maintenance and contracted services (\$65,592), legal settlements (\$25,000), and substitutes (\$27,528).

If the FY19 Adopted Budget is not passed the following additional cuts have been identified to meet the Finance Committee Guideline:

K-5 Spanish

K-8 Building Specialists (math, ELA, reading, technology)

Digital Literacy Administrator

Regular Education Summer School

Field Trips

The FY2019 operating budget is apportioned 83% employee costs and 17% non-employee costs. The \$863K represents an initial step cost of \$358K, \$405K for scale percentage, and \$100K for lane changes. Non-employee costs are spread through the operating budget.

The CPS capital plan for FY2019 requests a total of \$900K for projects in the district: \$230K is requested for the second phase of a K5 STEAM lab, \$200K at Willard for field renovations, \$220K at the Thoreau school for sidewalk replacement, \$75K at Alcott for ERU Replacement/retrofit and sidewalk repairs, \$50,000 each at Sanborn and Peabody for emerging lifesafety and health needs, and \$75,000 at Ripley for walkway repairs. These items are part of the five year capital project plan for the Concord Public Schools.

### **Enrollment**

Enrollment at CPS remained the same as last year with 2,088 students as of October 1. The 5-year outlook based upon the historical actuals is stable for the district. This year Alcott School had an increase of 16 students, Thoreau School decreased by 10 students, Willard School dropped 15 students, and The Middle School increased by 9 students. There are no anticipated policies or DESE changes that would affect student enrollment.

### **District Goals**

District goals are developed annually, and this year the major priorities include students mastering critical end of year grade level standards; student learning experiences are personalized, engaging, standards-based, and include skills/strategies for high school and citizenship; students feeling safe, supported, and respected by peers and adults; improving the Supervision and Evaluation process by calibrating the 5-step cycle, increasing rater-reliability, and aligning supervision and evaluation with student data; providing students and staff with the resources, materials, and infrastructure to support high quality learning environments; and building support, consensus, and community engagement for the district mission, core values, challenges, and accomplishments, and critical decisions using multiple communication strategies. Improving the academic program by implementing K5 Spanish and Latin in CMS will contribute to the achievement of these annual goals.

The Concord Public Schools School Committee voted to adopt the FY2019 budget at the December 12, 2017 School Committee Meeting. This adopted budget and additional district data are presented in the following pages as well as posted on the district website at [www.concordps.org](http://www.concordps.org).



## District Goals

**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
1.By June 2018, students in grades K-8 will master critical end of year grade level standards.	<ul style="list-style-type: none"> <li>• CMS analyzes summative and formative common assessment data to adjust instruction and/or provide targeted intervention. CMS implements a common assessment, “universal screener,” in reading.</li> <li>• CMS implements RtI in English and math; Language Literacy Intervention will be used in Grades 6&amp;7 ELA and Ten Marks software for math.</li> <li>• Current CMS curriculum units will be revised to include differentiated lessons by skill levels, interest, and/or learning style.</li> <li>• K5 teachers implement the Everyday Math 4 curriculum and participate in ongoing professional development for successful implementation.</li> <li>• K5 Teachers implement the new NGSS-aligned curriculum.</li> <li>• K5 Grade level teams monitor student progress by analyzing common assessment data to adjust instruction and to provide targeted instruction with RtI groups.</li> <li>• Special educators, Reading Specialists, and tutors participate in Leveled Literacy training and implement LLI strategies in RtI.</li> <li>• ELL teachers implement a new EL curriculum aligned with CCSS.</li> </ul>	<ul style="list-style-type: none"> <li>• Grades 6-8 students’ average final grades are B- or higher.</li> <li>• K5 students achieve 85% proficiency of critical standards on final progress reports.</li> <li>• 85% Grades 5 and 8 score Adv/prof on ELA MCAS.</li> <li>• 85% Grades 5 and 8 score Adv/Prof on Math MCAS.</li> <li>• 80% of K8 students participating in RtI services will meet the end of year grade level benchmarks.</li> <li>• 90% of K8 students participating in special education will meet their IEP goals.</li> <li>• 80% of ELL students will increase their English proficiency levels by 2 levels.</li> <li>• All K8 student groups will narrow proficiency gaps on the MCAS as measured by the cumulative CPI 75 or higher.</li> <li>• All schools and CPS School District will improve DESE classification from Level 2 to Level 1 Accountability Level.</li> </ul>

GOALS	ACTIONS	OUTCOMES
<p>2. During the 2017-18 school year, we will provide students with a rigorous and coherent curriculum and high-quality instruction that engages all students to develop their curiosity, creativity, critical thinking, and collaborative problem solving skills.</p>	<ul style="list-style-type: none"> <li>• K8 teachers implement differentiated instruction, interdisciplinary units, and project-based learning.</li> <li>• CMS Instructional Coaches provide teacher feedback on improving differentiated instruction for High Needs students.</li> <li>• CMS teachers continue to implement Google Classroom to increase students' digital literacy skills.</li> <li>• K5 teachers collaborate with Tech Specialists and Library Media Specialists to reinforce digital citizenship skills and writing skills in a collaborative digital environment.</li> <li>• Elementary ESC enhances plan for K5 Spanish.</li> <li>• Elementary ESC and Admin team review daily K5 instructional schedule for improvements.</li> <li>• K8 teachers participate on K12 Science, K12 STEAM, and K12 Professional Learning Council to develop curricular improvements and provide professional learning opportunities for teachers.</li> <li>• CMS increases elective choices with Latin.</li> <li>• K12 STEAM committee partners with CEF to develop and implement K8 STEAM/Innovation Lab at Ripley.</li> </ul>	<ul style="list-style-type: none"> <li>• 100% CMS students use Google Apps.</li> <li>• 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.</li> <li>• 100% K8 students will participate in at least one new interdisciplinary, project-based lesson.</li> <li>• 100% of students in K-2 will publish at least one digital project.</li> <li>• 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.</li> <li>• New, improved instructional schedule that includes Spanish instruction for K5 will be reviewed.</li> <li>• Implementation of the new Latin elective for CMS students.</li> </ul>

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

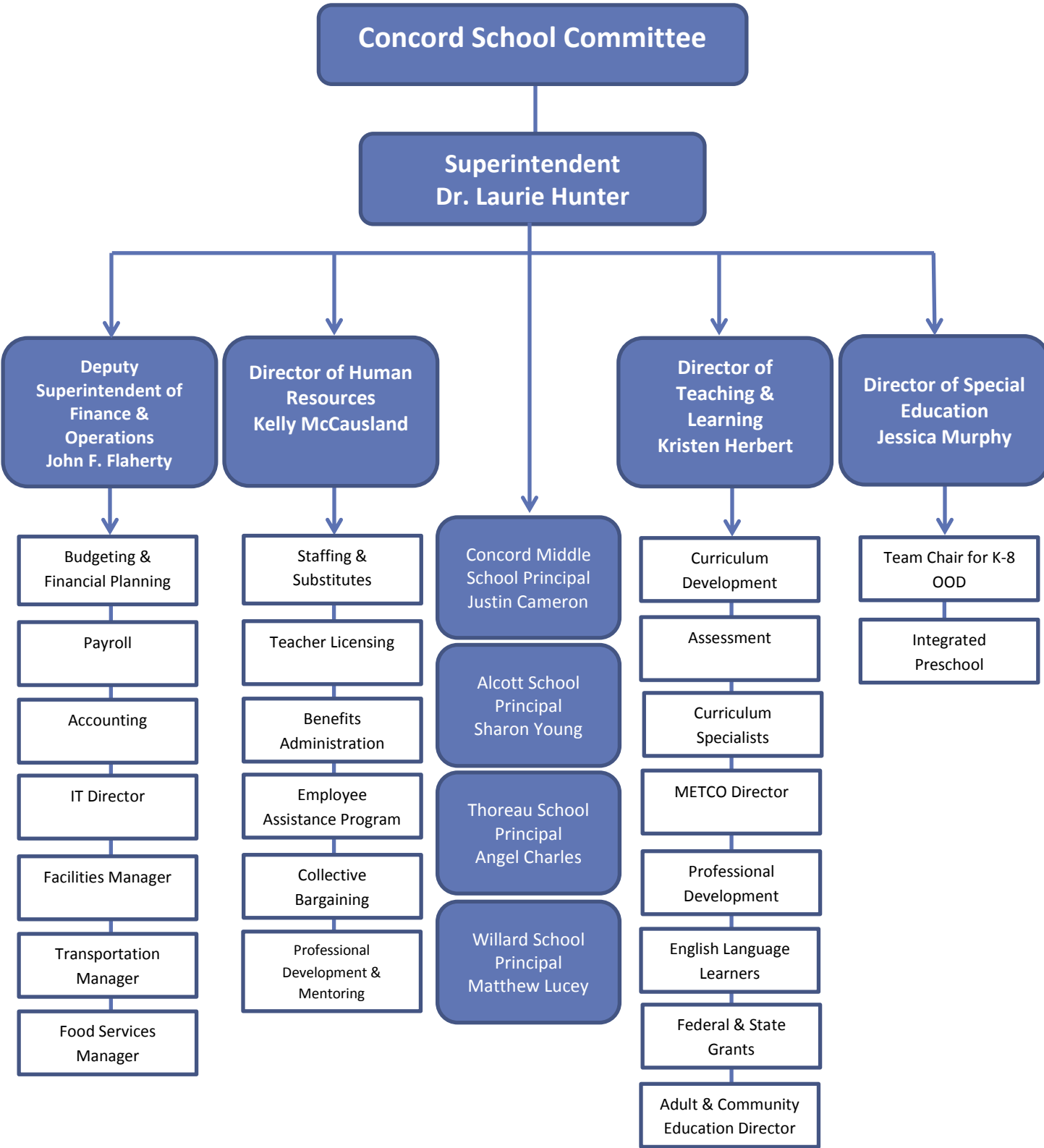
GOALS	ACTIONS	OUTCOMES
4. By June 2018, increase achievement for all students and narrow the achievement gaps for identified groups.	<ul style="list-style-type: none"> <li>• Each school identifies students who are not meeting benchmark in reading or math using common assessments and/or universal screeners.</li> <li>• Each student is given intervention services in the area of need and progress is monitored.</li> <li>• Decisions on the efficacy of the intervention are made until an effective platform is found.</li> </ul>	<ul style="list-style-type: none"> <li>• 85% of students come in the top two levels in the new MCAS in ELA and math.</li> <li>• The most effective interventions are identified for our populations in math, reading, writing, and socio-emotional.</li> </ul>

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

GOALS	ACTIONS	OUTCOMES
6. Provide students and staff with the resources, materials, and infrastructure to support high quality learning environments.	<ul style="list-style-type: none"> <li>• Work with school administration, CPS school Committee, and Concord Finance Committee to develop FY18 CPS budget that supports district goals.</li> <li>• Discuss FY19 CPS budget development at each CPS SC meeting to increase public understanding of the budget process.</li> <li>• Present preliminary FY19 budget to CPS teachers, CPS SC, and Concord Finance Committee.</li> <li>• Develop FY19 budget book and present SC adopted FY19 budget at Public Hearings and Town Meeting.</li> <li>• Digitize administrative functions in the Business, School and HR offices.</li> <li>• Reduce, reuse and recycle district wide</li> <li>• Collaborate with CMS Facilities Committee to develop a long term plan pending MSBA feedback.</li> </ul>	<ul style="list-style-type: none"> <li>• FY19 CPS budget is approved at Concord Town Meeting.</li> <li>• Create long term plan for CMS facilities.</li> <li>• Reduce by 10% paper, water, gas, electricity in all school buildings.</li> </ul>

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

# Organization Chart



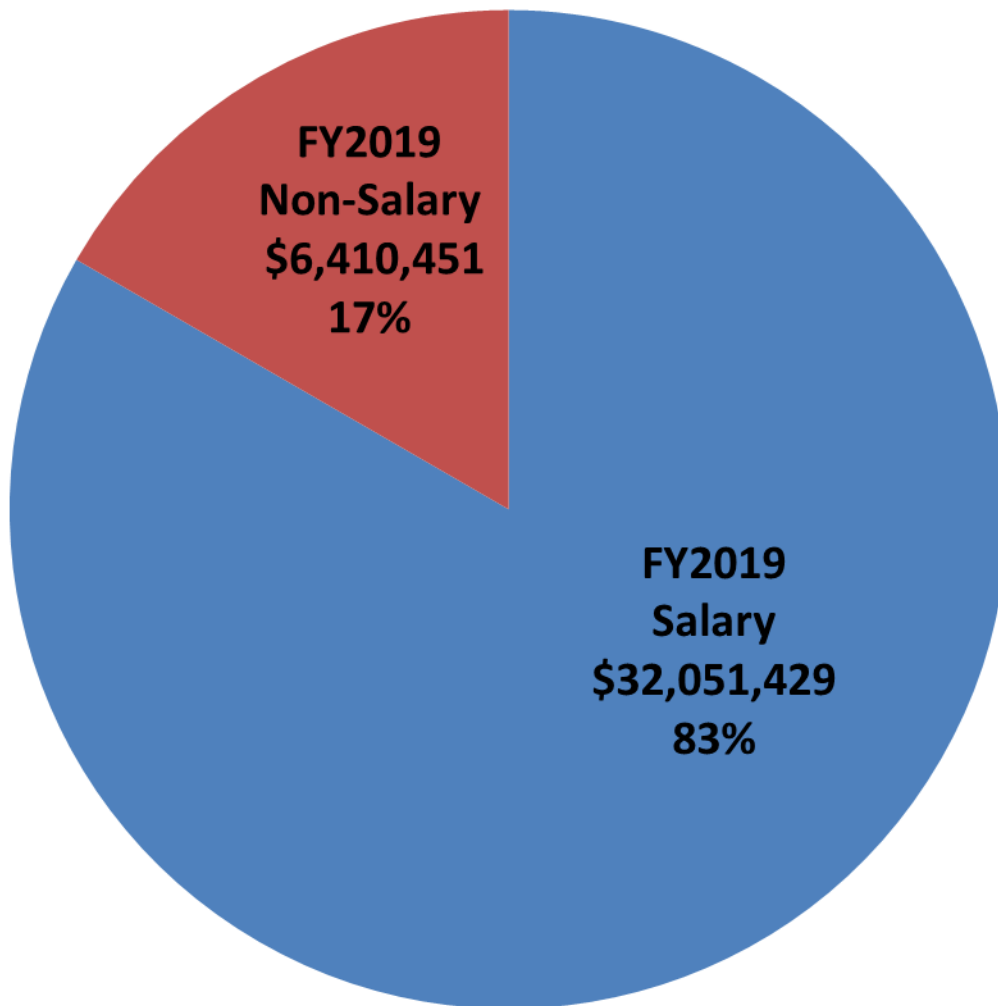




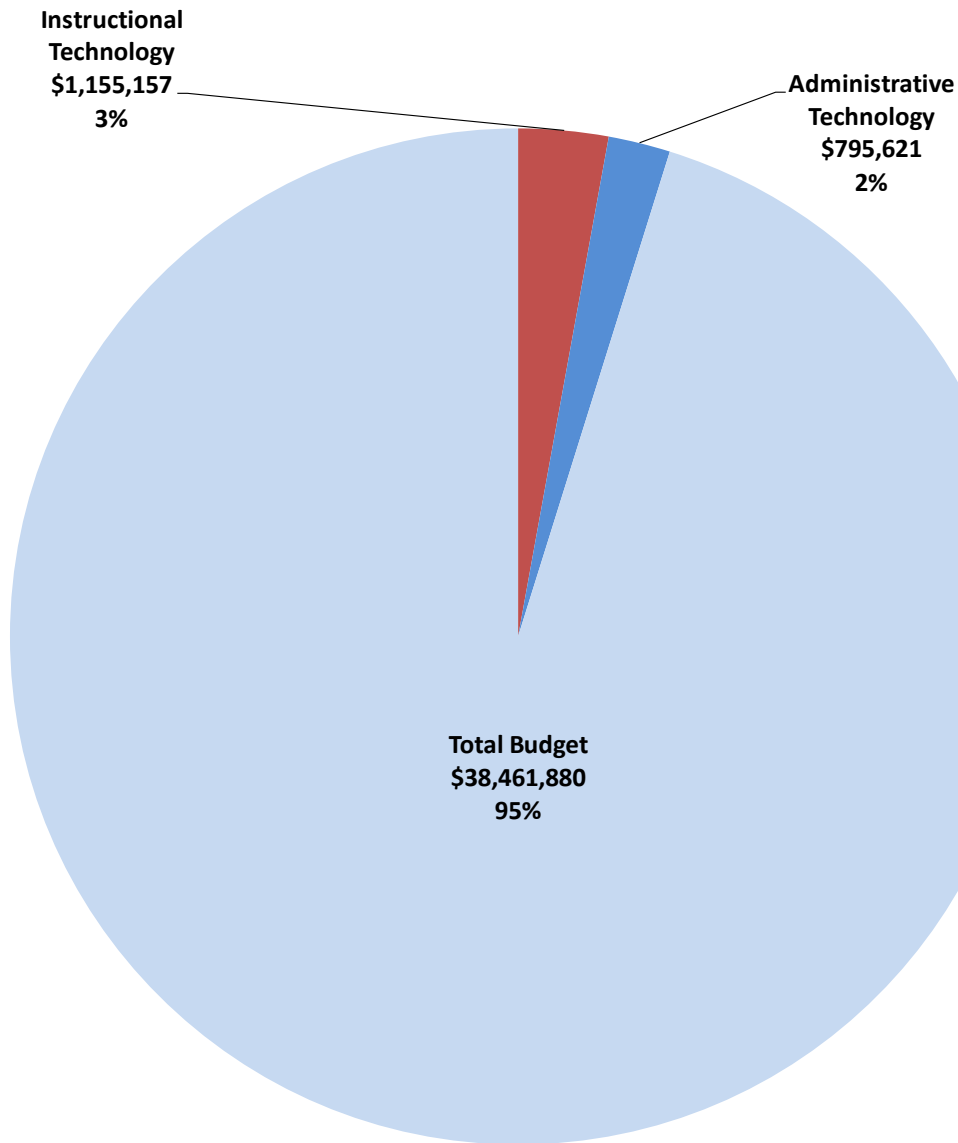
## **Section II: FY2019 Budget Summaries**

## Budget Summary

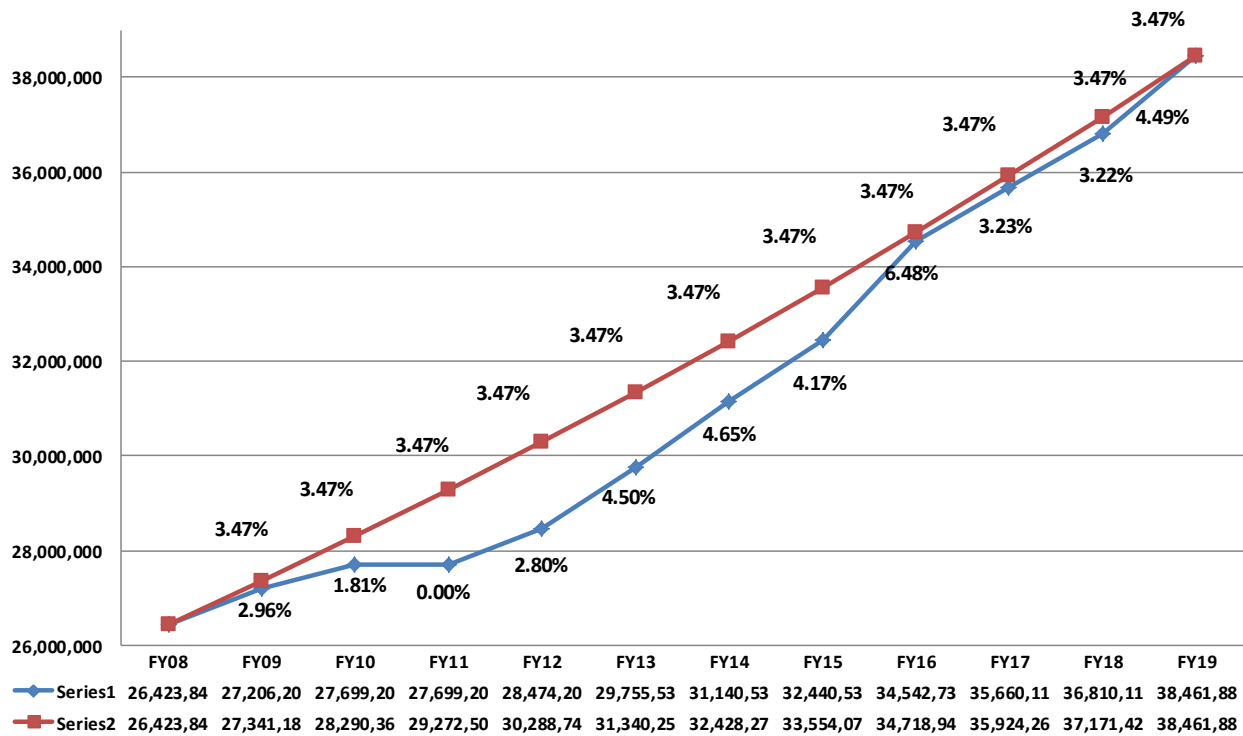
### FY2019 CPS Salary & Non-Salary



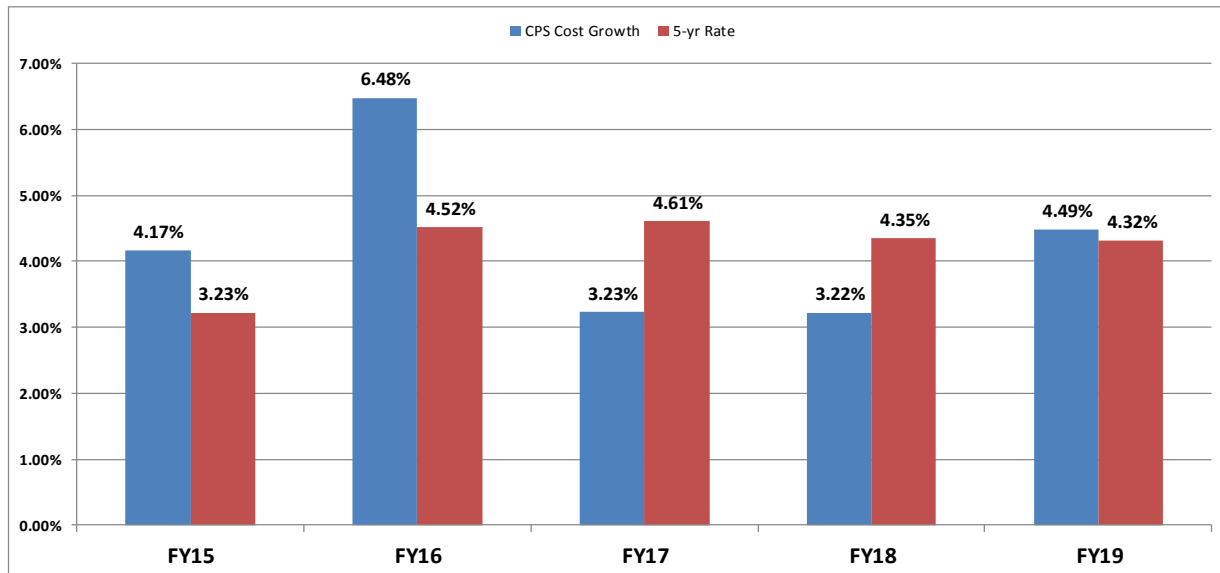
## CONCORD PUBLIC SCHOOLS TECHNOLOGY BUDGET AS %



## CPS Budget Escalation Trendline Since 2008 Recession to FY19 SC Adopted Budget



## Historical Cost Growth FY15 - FY19



## Summary of Cost Drivers

DESCRIPTION	FY17 Adopted Budget = FinCom GL	FY18 Adopted Budget = FinCom GL	FY19 SC Adopted Budget 12.12.2017	FY19 Finance Committee 11.30.2017 Guideline
SALARIES	\$ 28,737,689	\$ 30,395,734	\$ 32,051,429	
NON - SALARIES	6,922,422	\$ 6,414,377	\$ 6,410,451	
TOTAL OPERATING BUDGET	\$ 35,660,111	\$ 36,810,111	\$ 38,461,880	\$ 37,869,513
CHANGE	3.23%	3.22%	4.49%	2.88%
FUNDING IMPACT	\$ 1,117,376	\$ 1,150,000	\$ 1,651,769	\$ 1,059,402
MAJOR ESCALATION/COST DRIVERS			\$ 2,739,747	\$ 2,739,747
OFFSETTING REDUCTIONS			\$ (1,087,978)	\$ (1,087,978)
BALANCE			\$ 0	\$ (592,367)

## Major Escalation & Cost Drivers

	PROGRAM AREA	INCREASES	INCREASES
STEPS - <i>Initial</i>	1010 - 2400	\$ 358,235	\$ 358,235
LANES	1010 - 2400	100,000	100,000
2 % SCALE	1010 - 2400	405,022	405,022
TEACHER SALARY ESCALATION	2.35%	863,257	863,257
SPECIAL EDUCATION TEACHER (1043) 1.0 FTE		70,000	70,000
SPECIAL EDUCATION AIDES (1043) 2.0 FTE		70,000	70,000
TUTOR INCREASES	1041 - 1043	253,939	253,939
SPECIAL EDUCATION TUTORS & AIDES	1201	298,379	298,379
OTHER NON CBU & CBU SALARY ESCALATION	1010 - 4670	341,755	341,755
NON-TEACHER SALARY ADJUSTMENTS & ESCALATION	2.81%	1,034,073	1,034,073
INTEGRATED PRESCHOOL	1250	182,864	182,864
SPECIAL EDUCATION TUITIONS	1200, 1201	210,627	210,627
SPECIAL EDUCATION TRANSPORTATION	4670	65,860	65,860
SPECIAL EDUCATION	1.25%	459,352	459,352
CAPITAL OUTLAY			
CUSTODIAL & MAINTENANCE SUPPLIES & CONTRACT SERVICES		153,389	153,389
TRANSPORTATION BUS (2) LEASE/PURCHASES		40,000	40,000
OPERATIONS ESCALATION	0.53%	193,389	193,389
OTHER NET ESCALATION	0.52%	189,676	189,676
TOTAL INCREASES	7.44%	2,739,747	2,739,747

## Offsetting Reductions

<u>MAJOR OFFSETTING REDUCTIONS</u>		FY19 SC Adopted Budget 12.12.2017	FY19 Finance Committee 11.30.2017 Guideline
PROGRAM AREA		REDUCTIONS	REDUCTIONS
<b>BUDGET REQUEST REDUCTIONS</b>			
DIRECT INSTRUCTIONAL - INSTRUCTIONAL SUPPLIES & MATERIALS	1010 - 2390	(281,423)	(281,423)
COMPUTER INSTRUCTION HARDWARE	1030	(180,000)	(180,000)
MATH CURRICULUM MATERIALS	1030	(54,000)	(54,000)
SUPPORT STAFF	2350 & 4630	(69,054)	(69,054)
TEACHER/TUTOR ENROLLMENT STAFFING	042 , 1043 & 1201	(148,654)	(148,654)
NON-DIRECT INSTRUCTIONAL - SCHOOL SUPPORT ACCOUNTS	2330 - 2420	(25,978)	(25,978)
K8 SUPPORT STAFF	1160	(110,824)	(110,824)
MIDDLE SCHOOL PARAPROFESSIONALS	2400	(53,000)	(53,000)
TRANSPORTATION	4660	(37,500)	(37,500)
CAPITAL OUTLAY	4610	(9,425)	(9,425)
MAINTENANCE CONTRACTED SERVICES	4640	(65,592)	(65,592)
LEGAL SETTLEMENTS	3510	(25,000)	(25,000)
SUBSTITUTES	1210	(27,528)	(27,528)
TOTAL DECREASES TO SC RECOMMENDATION	-2.96%	\$ (1,087,978)	\$ (1,087,978)
REMAINING GAP TO FINANCE COMMITTEE TENTATIVE GUIDELINE			\$ (592,367)
		4.49%	2.88%
NET CHANGE		\$ 1,651,769	\$ 1,059,402

## External Funds

	FY17 Adopted Budget	FY18 Adopted Budget	FY19 SC Adopted Budget 12.12.2017
<u>GENERAL FUND</u>			
OPERATING BUDGET LEVELS	\$ 35,660,111	\$ 36,810,111	\$ 38,461,880
<u>EXTERNAL FUNDS</u>			
FEDERAL GRANTS	656,500	596,500	566,675
STATE GRANTS-METCO	504,449	484,449	460,227
EXTERNAL FUNDS TOTAL	1,160,949	1,080,949	1,026,902
ALL FUNDS TOTAL	36,821,060	37,891,060	39,488,782
EXTERNAL FUNDS AS % OF GRAND TOTAL	3.15%	2.85%	2.60%



## Program Area Budget

PROGRAM AREA:	FY2017 Adopted Budget	FY2017 Expenses	FY2017 Balance	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
PROGRAM AREA 1010: ART	590,475	596,965	(6,490)	620,796	642,028	21,232	3.42%
PROGRAM AREA 1020: COMPUTER INSTRUCTION	1,285,900	1,204,908	80,992	1,260,193	1,155,157	(105,036)	-8.33%
PROGRAM AREA 1030: CURRICULUM CENTER	319,495	224,980	94,515	281,674	179,744	(101,930)	-36.19%
PROGRAM AREA 1041: ALCOTT SCHOOL	2,464,456	2,699,059	(234,603)	2,635,036	2,944,365	309,329	11.74%
PROGRAM AREA 1042: THOREAU SCHOOL	2,675,246	2,667,204	8,042	2,906,941	2,995,331	88,390	3.04%
PROGRAM AREA 1043: WILLARD SCHOOL	2,966,540	2,826,894	139,646	3,131,558	3,127,036	(4,522)	-0.14%
PROGRAM AREA 1050: ENGLISH	852,290	794,179	58,111	900,922	937,202	36,280	4.03%
PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING	732	-	732	-	-	0	0.00%
PROGRAM AREA 1070: ELL	224,016	213,865	10,151	221,868	249,695	27,827	12.54%
PROGRAM AREA 1080: FOREIGN LANGUAGES	590,420	541,679	48,741	655,031	926,939	271,908	41.51%
PROGRAM AREA 1090: GUIDANCE	783,880	728,060	55,820	823,911	815,426	(8,485)	-1.03%
PROGRAM AREA 1100: HEALTH EDUCATION	27,194	15,232	11,962	28,084	22,782	(5,302)	-18.88%
PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES	552,214	536,736	15,478	569,202	476,663	(92,539)	-16.26%
PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.	92,276	154,219	(61,943)	122,361	100,186	(22,175)	-18.12%
PROGRAM AREA 1180: MATHEMATICS	798,343	700,714	97,629	819,807	819,621	(186)	-0.02%
PROGRAM AREA 1140: MUSIC	770,873	781,666	(10,793)	802,338	825,071	22,733	2.83%
PROGRAM AREA 1150: PHYSICAL EDUCATION	708,906	710,745	(1,839)	722,937	750,444	27,507	3.80%
PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT	453,917	452,835	1,082	485,125	496,100	10,975	2.26%
PROGRAM AREA 1170: READING	385,884	371,216	14,668	396,932	402,171	5,239	1.32%
PROGRAM AREA 1180: SCIENCE	649,889	687,566	(37,677)	683,106	733,836	50,730	7.43%
PROGRAM AREA 1190: SOCIAL STUDIES	653,679	670,033	(16,354)	686,874	737,233	50,359	7.33%
PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY	4,792,799	5,137,576	(344,777)	4,891,923	5,654,260	762,337	15.58%
PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL	2,762,629	2,107,525	655,104	2,713,504	2,735,508	22,004	0.81%
PROGRAM AREA 1210: SUBSTITUTES	194,801	172,856	21,945	201,454	178,926	(22,528)	-11.18%
PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY	116,317	114,946	1,371	121,453	129,941	8,488	6.99%
PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.	65,519	68,011	(2,492)	67,064	71,661	4,597	6.86%
PROGRAM AREA 1240: CURRICULUM LEADERSHIP	55,028	39,539	15,489	54,864	41,237	(13,627)	-24.84%
PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL	672,835	1,091,262	(418,427)	957,067	1,139,931	182,864	19.11%
PROGRAM AREA 2310: ATHLETICS	82,824	65,906	16,918	85,134	88,374	3,240	3.81%
PROGRAM AREA 2320: CENTRAL SUPPLY	-	(5,283)	5,283	-	-	0	0.00%
PROGRAM AREA 2330: CO-CURRICULAR	72,000	73,832	(1,832)	87,500	82,500	(5,000)	-5.71%
PROGRAM AREA 2340: CONTINGENCY	474,537	141,891	332,646	206,051	207,508	1,457	0.71%
PROGRAM AREA 2350: COPY SERVICE	75,316	76,962	(1,646)	93,449	55,057	(38,392)	-41.08%
PROGRAM AREA 2360: EQUIPMENT	16,000	79,714	(63,714)	36,408	35,250	(1,158)	-3.18%
PROGRAM AREA 2370: FIELD TRIPS	18,500	12,148	6,352	13,750	12,888	(862)	-6.27%
PROGRAM AREA 2390: HEALTH SERVICES	555,844	551,749	4,095	550,550	578,000	27,450	4.99%
PROGRAM AREA 2400: PARAPROFESSIONALS	136,000	71,240	64,760	142,000	89,000	(53,000)	-37.32%
PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL	2,500	1,689	811	3,500	2,000	(1,500)	-42.86%
PROGRAM AREA 2420: STUDENT ACTIVITY	22,500	18,505	3,995	22,500	20,000	(2,500)	-11.11%
PROGRAM AREA 2430: TESTING	4,140	-	4,140	-	-	0	0.00%
PROGRAM AREA 3510: ADMINISTRATION	1,014,135	1,085,695	(71,560)	1,102,132	1,098,510	(3,622)	-0.33%
PROGRAM AREA 3520: PRINCIPALS	1,301,858.00	1,452,436.15	(150,578)	1,337,245	1,379,657	42,412	3.17%
PROGRAM AREA 3530: SCHOOL COMMITTEE	8,750.00	4,319.83	4,430	9,177	7,177	(2,000)	-21.79%
PROGRAM AREA 4610: CAPITAL OUTLAY	43,000.00	61,314.00	(18,314)	24,425	15,000	(9,425)	-38.59%
PROGRAM AREA 4620: CUSTODIAL SERVICES	954,570.00	1,004,700.71	(50,131)	948,302	1,006,170	57,868	6.10%
PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICES	693,825.00	843,988.56	(150,164)	858,117	795,621	(62,496)	-7.28%
PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&GROUNDS	654,399.00	644,839.69	9,559	670,559	616,614	(53,945)	-8.04%
PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&VEHICLES	70,439.00	211,515.84	(141,077)	65,439	165,003	99,564	152.15%
PROGRAM AREA 4660: REGULAR TRANSPORTATION	1,451,353.00	1,503,851.92	(52,499)	1,256,134	1,312,748	56,614	4.51%
PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION	474,184.00	461,827.24	12,357	493,814	559,674	65,860	13.34%
PROGRAM AREA 4680: UTILITIES/HEATING	283,743.00	229,335.45	54,408	247,057	242,174	(4,883)	-1.98%
PROGRAM AREA 4690: UTILITIES/OTHER	681,652.00	689,599.03	(7,947)	731,387	739,540	8,153	1.11%
PROGRAM AREA 5810: INSURANCE	49,128.00	49,017.00	111	51,096	52,559	1,463	2.86%
PROGRAM AREA 5830: ASSESSMENTS	-	-	-	-	-	0	0.00%
PROGRAM AREA 5840: OTHER FIXED COSTS	12,360.00	10,849.67	1,510	12,360	12,360	0	0.00%
GRAND TOTAL	35,660,110	35,652,110	8,000	36,810,111	38,461,879	1,651,769	4.49%

## Capital Projects Plan

Project Description	FY19	FY20	FY21	FY22	FY23	Comments / Building Total
<b>Alcott</b>						
ERU Replacement/retrofit	50,000	50,000	50,000	50,000	50,000	Planned replacement of equipment and retrofit as needed
Replacement of stairwell Floor covering						Covering is worn and in need of replacement
VCT Replacement through facility				300,000		VCT is lifting from slab throughout the facility
Sidewalk repairs	25,000				20,000	
New lead condensing boiler and controls					200,000	Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
<b>Total Alcott</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>350,000</b>	<b>270,000</b>	<b>\$795,000</b>
<b>Thoreau</b>						
Sidewalk replacement phase 2	220,000					Sidewalk is spalling and decaying in front of the facility
Flush valves and controls, mixing valve				10,000		Replacement of misc. flush valves and auto controls
Heat trace for Sloped roofs to prevent ice damming		55,000				
HVAC RTU replacement		60,000		120,000	75,000	Replace aging retrofitted equipment with package roof top units
New lead condensing boiler and controls					200,000	Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
New lighting improvements						
<b>Total Thoreau</b>	<b>220,000</b>	<b>115,000</b>	<b>0</b>	<b>130,000</b>	<b>275,000</b>	<b>\$740,000</b>
<b>Willard</b>						
Carpet Replacement		55,000		50,000		Carpet is in need of replacement in various rooms due to use
Boiler breaching stack height increase		10,000				Breaching was installed too low, flue gases entering building
Domestic hot water mixing valve replacement						Mixing valve not functioning properly
RTU Exterior insulation replacement		30,000				Insulation is delaminating from duct work
Walk way repairs		20,000				Repair damaged concrete walks
Phase two field renovations	200,000					
Exterior lighting replacement bollard style			25,000			
<b>Total Willard</b>	<b>200,000</b>	<b>115,000</b>	<b>25,000</b>	<b>50,000</b>	<b>0</b>	<b>\$390,000</b>
<b>Peabody Building</b>						
Reserved for lifesafety and health	50,000	50,000	50,000	50,000	50,000	Audit of Facility for Capital Needs
<b>Total Peabody</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$200,000</b>
<b>Sanborn Building</b>						
Reserved for lifesafety and health	50,000	50,000	50,000	50,000	50,000	Audit of Facility for Capital Needs
<b>Total Sanborn</b>	<b>\$50,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Ripley Building</b>						
Boiler Replacement/mechanical equipment		450,000				\$200,000 will be in a BOS Article.
ADA updates		30,000				Lockset replacement project ADA Compliance
Installation of split A/C Units in copy center		25,000				Install split AC units in 2 preschool rooms and copy center
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
Integrated PreSchool Glazing			300,000			
STEAM Lab phase 2	230,000					
Exterior door replacement Admin				57,600		
Replace flooring throughout			300,000			Removal of and replacement of Vinyl Asbestos Flooring
Exterior repairs, painting repointing				75,000		
Walkway repairs (safety)	75,000			60,000		Energy audit
Install connection to sewer system					250,000	Connect the building to town sewer due to aging 1955 septic system
Window replacement Insulation		75,000				Energy audit
<b>Total Ripley</b>	<b>\$305,000</b>	<b>\$580,000</b>	<b>\$1,050,000</b>	<b>\$277,950</b>	<b>\$250,000</b>	<b>\$2,462,950</b>
<b>Yearly Totals</b>	<b>\$900,000</b>	<b>\$910,000</b>	<b>\$1,125,000</b>	<b>\$857,950</b>	<b>\$845,000</b>	<b>\$4,637,950</b>
	<b>\$ 900,000</b>	<b>\$ 850,000</b>	<b>\$ 900,000</b>	<b>\$ 950,000</b>	<b>\$ 1,000,000</b>	<b>Town's Future Profile as of 11.27.2015</b>

## **Section III: FY2019 Budget Detail**

## Adopted Budget

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1010: ART</b>	<b>596,965</b>	<b>620,796</b>	<b>642,028</b>	<b>21,232</b>	<b>3.42%</b>
Alcott Art Teaching Salary	109,608	109,142	113,877	4,735	4.34%
Thoreau Art Teaching Salary	101,876	98,527	102,802	4,275	4.34%
Willard Art Teaching Salary	95,115	97,056	101,267	4,211	4.34%
Middle Sch. Art Tch. Salary	265,377	278,910	291,011	12,101	4.34%
Elem. Art Clerical Salary	0	-	-	0	0.00%
Middle Sch. Art Clerical Salary	0	-	-	0	0.00%
Elem. Art Dept. Chair Salary	0	1	1	0	4.34%
M.S. Art Dept. Chair Salary	0	2,122	2,214	92	4.34%
Elem. Art Longevity	1,500	1,588	1,657	69	4.34%
M.S. Art Longevity	1,716	1,700	1,774	74	4.34%
	<b>575,193</b>	<b>589,046</b>	<b>614,603</b>	<b>25,557</b>	<b>4.34%</b>
Common Art Tch. S/M	0	-	-	0	0.00%
Alcott Art Teaching S/M	4,955	4,750	4,250	(500)	-10.53%
Thoreau Art Teaching S/M	4,601	4,750	4,250	(500)	-10.53%
Willard Art Teaching S/M	4,505	4,750	4,250	(500)	-10.53%
Middle Sch. Art Tch. S/M	7,337	15,000	13,425	(1,575)	-10.50%
Art Maintenance Contracts	0	250	250	0	0.00%
Art Textbooks	375	500	250	(250)	-50.00%
Art New Equipment	0	750	250	(500)	-66.67%
Art Replacement Equipment	0	1,000	500	(500)	-50.00%
	<b>21,772</b>	<b>31,750</b>	<b>27,425</b>	<b>(4,325)</b>	<b>-13.62%</b>
<b>Total Program</b>	<b>596,965</b>	<b>620,796</b>	<b>642,028</b>	<b>21,232</b>	<b>3.42%</b>

Art-

### 3 FTE Elementary Teachers, 2.7 FTE Middle School Teachers

All students in grades 1-5 take an hour long art class once a week. Kindergarten students take a thirty minute art class twice a week. At the middle school, students in grade six, seven and eight have art twice a week. The K8 Art teachers have developed the Concord Public Schools' Art Curriculum. The Curriculum is aligned with the Massachusetts Curriculum Frameworks for Visual Arts. The CPS Curriculum Maps can be viewed at <https://concordpublicschools-public.rubiconatlas.org/Atlas/Public/View/Default>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1020: COMPUTER INSTRUCTION</b>	<b>1,204,908</b>	<b>1,260,193</b>	<b>1,155,157</b>	<b>(105,036)</b>	<b>-8.33%</b>
Alcott Instr. Tech. Specialist	108,625	107,750	111,323	3,573	3.32%
Thoreau Instr. Tech. Specialist	116,599	118,943	116,754	(2,189)	-1.84%
Willard Instr. Tech. Specialist	115,043	108,101	114,036	5,935	5.49%
Middle Sch. Instr. Tech. Specialist	224,442	231,899	231,899	0	0.00%
Elem. Comp. Instr. Longevity	3,500	3,500	3,500	0	0.00%
M.S. Comp. Instr. Longevity	2,000	2,000	2,000	0	0.00%
Digital Literacy Administrator			67,645	67,645	0.00%
<b>Total Salary</b>	<b>570,209</b>	<b>572,193</b>	<b>647,157</b>	<b>74,964</b>	<b>13.10%</b>
Alcott Computer S/M	13,777	10,000	10,000	0	0.00%
Thoreau Computer S/M	8,953	10,000	10,000	0	0.00%
Willard Computer S/M	17,534	10,000	10,000	0	0.00%
Middle Sch. Computer S/M	101,664	20,000	20,000	0	0.00%
Alcott Computer Software	500	15,000	15,000	0	0.00%
Thoreau Computer Software	0	15,000	15,000	0	0.00%
Willard Computer Software	0	15,000	15,000	0	0.00%
Middle Sch. Computer Software	265	20,000	20,000	0	0.00%
Alcott Computer Hardware	40,903	120,000	60,000	(60,000)	-50.00%
Thoreau Computer Hardware	40,903	120,000	60,000	(60,000)	-50.00%
Willard Computer Hardware	40,903	120,000	60,000	(60,000)	-50.00%
Middle Sch. Computer Hardware	327,281	205,000	205,000	0	0.00%
Alcott Comp. Accessory Equip.	0	1,500	1,500	0	0.00%
Thoreau Comp. Accessory Equip.	0	1,500	1,500	0	0.00%
Willard Comp. Accessory Equip.	0	1,500	1,500	0	0.00%
Middle Sch. Comp. Accessory Equip.	-266	3,000	3,000	0	0.00%
Instr. Computer Equipment	42,280	500	500	0	0.00%
<b>Total Non-Salary</b>	<b>634,698</b>	<b>688,000</b>	<b>508,000</b>	<b>(180,000)</b>	<b>-26.16%</b>
<b>Total Program</b>	<b>1,204,908</b>	<b>1,260,193</b>	<b>1,155,157</b>	<b>(105,036)</b>	<b>-8.33%</b>

### Computer Instruction- 3 FTE Elementary Technology Specialists, 2 FTE Middle School Technology Specialist

CPS provides a personalized learning environment with access to a range of digital devices, content, and audiences. A variety of digital tools and software are provided for students to construct, share and publish their knowledge to a worldwide audience. At K5 schools, we are approaching the level of two students for every device, and at CMS the district provides one MacBook Air for each student. Auditoriums, cafeterias, and gymnasiums are equipped with customized sound and lighting systems.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1030: CURRICULUM CENTER</b>	<b>224,980</b>	<b>281,674</b>	<b>179,744</b>	<b>(101,930)</b>	<b>-36.19%</b>
Curr. Center Specialist Salary	52,106	51,103	59,545	8,442	16.52%
Curr. Center Paraprofessional Salary	0	-	-	0	0.00%
Curr. Center Field Trips Salary	10,462	11,418	11,418	0	0.00%
Curr. Center Clerical Salary	285	2,453	2,559	106	4.34%
Curr. Ctr. Longevity	500	-	521.48	521	0.00%
	<b>63,354</b>	<b>64,974</b>	<b>74,044</b>	<b>9,070</b>	<b>13.96%</b>
Curr. Center Teaching S/M	17,619	8,700	8,700	0	0.00%
Alcott Science S/M	15,926	5,250	5,250	0	0.00%
Thoreau Science S/M	17,394	5,250	5,250	0	0.00%
Willard Science S/M	17,086	5,250	5,250	0	0.00%
Alcott Math S/M	15,950	28,500	-	(28,500)	-100.00%
Thoreau Math S/M	6,120	28,500	-	(28,500)	-100.00%
Willard Math S/M	8,210	28,500	-	(28,500)	-100.00%
Alcott Social Studies S/M	1,539	4,250	2,750	(1,500)	-35.29%
Thoreau Social Studies S/M	796	4,250	2,750	(1,500)	-35.29%
Willard Social Studies S/M	415	4,250	2,750	(1,500)	-35.29%
Field Trip Admission Fees	41,266	65,000	50,000	(15,000)	-23.08%
Curriculum Center Textbooks	2,715	6,500	5,000	(1,500)	-23.08%
Alcott Science Equipment	5,529	7,500	6,000	(1,500)	-20.00%
Thoreau Science Equipment	5,276	7,500	6,000	(1,500)	-20.00%
Willard Science Equipment	5,784	7,500	6,000	(1,500)	-20.00%
	<b>161,626</b>	<b>216,700</b>	<b>105,700</b>	<b>(111,000)</b>	<b>-51.22%</b>
<b>Total Program</b>	<b>224,980</b>	<b>281,674</b>	<b>179,744</b>	<b>(101,930)</b>	<b>-36.19%</b>

#### Curriculum Center- 0.5 FTE Elementary Science Curriculum Specialist

The Curriculum Center Program Area includes the cost of supplies and materials for Science, Social Studies, and Math as well as district-wide field trips for Science and Social Studies.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1041: ALCOTT SCHOOL</b>	<b>2,699,059</b>	<b>2,635,036</b>	<b>2,944,365</b>	<b>309,329</b>	<b>11.74%</b>
Alcott Kindergarten Tch. Salary	384,745	371,392	421,262	49,870	13.43%
Alcott Kindergarten Aides Salary	113,882	134,315	135,143	828	0.62%
Alcott Elem. Teaching Salary	1,758,864	1,858,959	1,939,615	80,656	4.34%
Alcott Elem. Aides Salary	17,989	25,212	25,212	0	0.00%
Alcott Reg Ed Tutor Salary	372,094	186,455	386,233	199,778	107.15%
Alcott K Longevity	4,000	3,500	4,000	500	14.29%
Alcott Elem. Longevity	10,400	9,600	10,400	800	8.33%
Alcott K Registration	0	103	-	(103)	-100.00%
	<b>2,661,974</b>	<b>2,589,536</b>	<b>2,921,865</b>	<b>332,329</b>	<b>12.83%</b>
Alcott Kindergarten S/M	2,260	5,000	2,125	(2,875)	-57.50%
Alcott Elem. Teaching S/M	28,393	21,000	13,500	(7,500)	-35.71%
Alcott Principal S/M	1,638	4,500	2,125	(2,375)	-52.78%
Alcott Copier Maintenance	1,550	6,500	1,250	(5,250)	-80.77%
Alcott Elementary Textbooks	3,245	8,500	3,500	(5,000)	-58.82%
	<b>37,085</b>	<b>45,500</b>	<b>22,500</b>	<b>(23,000)</b>	<b>-50.55%</b>
<b>Total Program</b>	<b>2,699,059</b>	<b>2,635,036</b>	<b>2,944,365</b>	<b>309,329</b>	<b>11.74%</b>

### Alcott School

Alcott serves 483 students in grades K-5 with 25 classroom teachers, 4 sections at each grade level except for grade 2 which has 5 sections, and average class size is 20 students. Each Kindergarten has a full-time classroom assistant, and there are 5 part-time reading tutors.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1042: THOREAU SCHOOL</b>	<b>2,667,204</b>	<b>2,906,941</b>	<b>2,995,331</b>	<b>88,390</b>	<b>3.04%</b>
Thoreau Kindergarten Tch. Salary	371,211	379,472	357,441	(22,031)	-5.81%
Thoreau Kindergarten Aides Salary	144,187	123,672	157,038	33,366	26.98%
Thoreau Elem. Teaching Salary	1,938,680	2,181,753	2,276,414	94,661	4.34%
Thoreau Elem. Aides Salary	641	3,500	750	(2,750)	-78.57%
Thoreau Reg. Ed. Tutor Sal.	154,740	145,430	154,939	9,509	6.54%
Thoreau K Longevity	3,000	3,114	3,249	135	4.34%
Thoreau Elem. Longevity	21,895	24,500	23,000	(1,500)	-6.12%
Thoreau K Registration	0	-	-	0	0.00%
	<b>2,634,354</b>	<b>2,861,441</b>	<b>2,972,831</b>	<b>111,390</b>	<b>3.89%</b>
Thoreau Kindergarten S/M	4,181	5,000	2,125	(2,875)	-57.50%
Thoreau Elem. Teaching S/M	16,533	21,000	13,500	(7,500)	-35.71%
Thoreau Principal S/M	3,554	4,500	2,125	(2,375)	-52.78%
Thoreau Copier Maintenance	1,350	6,500	1,250	(5,250)	-80.77%
Thoreau Elementary Textbooks	7,232	8,500	3,500	(5,000)	-58.82%
	<b>32,850</b>	<b>45,500</b>	<b>22,500</b>	<b>(23,000)</b>	<b>-50.55%</b>
<b>Total Program</b>	<b>2,667,204</b>	<b>2,906,941</b>	<b>2,995,331</b>	<b>88,390</b>	<b>3.04%</b>

### Thoreau School

Thoreau serves 448 students in grades K-5 with 25 classroom teachers, 4 sections for kindergarten, 4 sections for grade levels 1-5 and the average class size is 19 students. Each Kindergarten has a full-time assistant, and there are 4 part-time reading tutors and 1 part-time math tutor.



	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1043: WILLARD SCHOOL</b>	<b>2,826,894</b>	<b>3,131,558</b>	<b>3,127,036</b>	<b>(4,522)</b>	<b>-0.14%</b>
Willard Kindergarten Salary	308,038	458,929	<b>397,501</b>	<b>(61,428)</b>	<b>-13.39%</b>
Willard Kindergarten Aides Salary	124,581	131,663	137,376	<b>5,713</b>	<b>4.34%</b>
Willard Elem. Teaching Salary	1,960,341	2,118,775	2,175,704	<b>56,929</b>	<b>2.69%</b>
Willard Elem. Aides Salary	54,400	58,544	66,157	<b>7,613</b>	<b>13.00%</b>
Willard Reg. Ed. Tutor Sal.	316,051	290,647	300,299	<b>9,652</b>	<b>3.32%</b>
Willard K Longevity	2,000	3,000	3,000	<b>0</b>	<b>0.00%</b>
Willard Elem. Longevity	21,200	24,500	24,500	<b>0</b>	<b>0.00%</b>
Willard K Registration	0	-	-	<b>0</b>	<b>0.00%</b>
	<b>2,786,611</b>	<b>3,086,058</b>	<b>3,104,536</b>	<b>18,478</b>	<b>0.60%</b>
Willard Kindergarten S/M	4,080	5,000	2,125	<b>(2,875)</b>	<b>-57.50%</b>
Willard Elem. Teaching S/M	22,183	21,000	13,500	<b>(7,500)</b>	<b>-35.71%</b>
Willard Principal S/M	798	4,500	2,125	<b>(2,375)</b>	<b>-52.78%</b>
Willard Copier Maintenance	5,299	6,500	1,250	<b>(5,250)</b>	<b>-80.77%</b>
Willard Elem. Textbooks	7,923	8,500	3,500	<b>(5,000)</b>	<b>-58.82%</b>
	<b>40,283</b>	<b>45,500</b>	<b>22,500</b>	<b>(23,000)</b>	<b>-50.55%</b>
<b>Total Program</b>	<b>2,826,894</b>	<b>3,131,558</b>	<b>3,127,036</b>	<b>(4,522)</b>	<b>-0.14%</b>

### Willard School

Willard serves 433 students in grades K-5 with 24 classroom teachers, 4 sections K and 4 sections at each grade level and average class size is 18 students. Each Kindergarten has a full-time assistant, and there are 5 part-time reading tutors.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1050: ENGLISH</b>	<b>794,179</b>	<b>900,922</b>	<b>937,202</b>	<b>36,280</b>	<b>4.03%</b>
English Teaching Salary	721,993	825,818	861,648	<b>35,830</b>	<b>4.34%</b>
English Dept. Chair Salary	49,700	53,679	53,679	<b>0</b>	<b>0.00%</b>
English Longevity	9,600	9,150	9,600	<b>450</b>	<b>4.92%</b>
	<b>781,294</b>	<b>888,647</b>	<b>924,927</b>	<b>36,280</b>	<b>4.08%</b>
English Teaching S/M	3,670	5,500	5,500	<b>0</b>	<b>0.00%</b>
English Textbooks	9,215	6,775	6,775	<b>0</b>	<b>0.00%</b>
	<b>12,885</b>	<b>12,275</b>	<b>12,275</b>	<b>0</b>	<b>0.00%</b>
<b>Total Program</b>	<b>794,179</b>	<b>900,922</b>	<b>937,202</b>	<b>36,280</b>	<b>4.03%</b>

### English- 8.6 FTE English Teachers, 0.4 FTE Department Chair

CMS students are taught to use the writing process as they acquire, extend, and refine their expository, descriptive, analytical, and narrative composition skills. They are also taught close reading strategies and critical thinking skills in order to comprehend literal text, infer meaning and make claims grounded in text. Finally, students study language, including vocabulary and grammar, with the goal of applying their understanding to effective written and verbal communication.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1060: EPIC/DIMENSIONS OF LEARNING</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>
DOL Curriculum Development	0	-	-	0	0.00%
	0	-	-	0	0.00%
DOL Teaching S/M	0	-	-	0	0.00%
DOL Workshops	0	-	-	0	0.00%
DOL Staff Development	0	-	-	0	0.00%
	0	-	-	0	0.00%
<b>Total Program</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>

Program Area 1060 is no longer used in the district. However, the account numbers have been maintained for consistency.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1070: ELL</b>	<b>213,865</b>	<b>221,868</b>	<b>249,695</b>	<b>27,827</b>	<b>12.54%</b>
Alcott ELL Tch. Salary	101,159	80,935	105,548	24,613	30.41%
Thoreau ELL Tch. Salary	31,053	58,366	44,400	(13,966)	-23.93%
Willard ELL Tch. Salary	80,131	63,515	90,248	26,733	42.09%
Middle Sch. ELL Tutor Salary	0	-	-	0	0.00%
	<b>212,342</b>	<b>202,816</b>	<b>240,195</b>	<b>37,379</b>	<b>18.43%</b>
Elem. ELL S/M	1,392	11,552	5,000	(6,552)	-56.72%
Middle Sch. ELL S/M	131	7,500	4,500	(3,000)	-40.00%
	<b>1,522</b>	<b>19,052</b>	<b>9,500</b>	<b>(9,552)</b>	<b>-50.14%</b>
<b>Total Program</b>	<b>213,865</b>	<b>221,868</b>	<b>249,695</b>	<b>27,827</b>	<b>12.54%</b>

### English Language Learner- 3 FTE Elementary Teachers

Over the last five years, the number of students who are English Language Learners has increased. As a result, the program and number of staff has proportionally increased to comply with state guidelines.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1080: FOREIGN LANGUAGES</b>	<b>541,679</b>	<b>655,031</b>	<b>926,939</b>	<b>271,908</b>	<b>41.51%</b>
For. Lang. Elem. Teaching Salary	0	-	-	0	0.00%
For. Lang. Middle Sch. Tch. Salary	489,780	581,474	606,703	25,229	4.34%
For. Languages Dept. Chair Sal.	44,888	52,557	54,837	2,280	4.34%
Elem. For. Lang. Longevity	0	-	-	0	0.00%
M.S. For. Lang. Longevity	5,200	5,000	5,217	217	4.34%
For. Lang. Alcott Tch. Salary	0	-	114,096	114,096	0.00%
For. Lang. Thoreau Tch. Salary	0	-	76,251	76,251	0.00%
For. Lang. Willard Tch. Salary	0	-	60,835	60,835	0.00%
	<b>539,868</b>	<b>639,031</b>	<b>917,939</b>	<b>278,908</b>	<b>43.65%</b>
For. Lang. Elem. Teaching S/M	0	-	-	0	0.00%
For. Lang. Middle Sch. Tch. S/M	1,387	1,000	1,500	500	50.00%
For. Lang. Elementary Textbooks	0	-	-	0	0.00%
For. Lang. Middle Sch. Textbooks	423	15,000	7,500	(7,500)	-50.00%
	<b>1,810</b>	<b>16,000</b>	<b>9,000</b>	<b>(7,000)</b>	<b>-43.75%</b>
<b>Total Program</b>	<b>541,679</b>	<b>655,031</b>	<b>926,939</b>	<b>271,908</b>	<b>41.51%</b>

#### **Foreign Language- 3 FTE Elementary Teachers, 5.6 FTE Middle School Teachers, 0.4 FTE Department Chair**

The Language program consists of courses in French, Mandarin, Spanish and a Latin elective at the middle school and Spanish at the elementary schools. The FY2019 budget supports continuation of Spanish in grades K-5 to support the sequential study of language in sixth, seventh and eighth grades. The foreign languages program seeks to develop proficiency in listening, speaking, reading, and writing. A major goal of the program is to help students develop communication skills in a cultural context at a novice level of proficiency.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1090: GUIDANCE</b>	<b>728,060</b>	<b>823,911</b>	<b>815,426</b>	<b>(8,485)</b>	<b>-1.03%</b>
Alcott Social Worker Salary	83,277	110,254	115,038	4,784	4.34%
Thoreau Social Worker Salary	104,393	110,254	115,038	4,784	4.34%
Willard Social Worker Salary	107,001	115,910	120,939	5,029	4.34%
Middle Sch. Guidance Salary	415,329	402,811	440,249	37,438	9.29%
M. S. Guid.Home Tutor Salary	0	4,000	4,000	0	0.00%
M. S Guidance Cl. Salary	7,681	64,682	8,212	(56,470)	-87.30%
Elem. Guid. Longevity	0	-	-	0	0.00%
M.S. Guid. Longevity	5,000	4,750	5,200	450	9.47%
Elem. Guid. Home Tutor Salary	200	2,750	2,750	0	0.00%
	<b>722,882</b>	<b>815,411</b>	<b>811,426</b>	<b>(3,985)</b>	<b>-0.49%</b>
Alcott Social Wkr. S/M	258	500	300	(200)	-40.00%
Thoreau Soc. Wkr. S/M	193	500	300	(200)	-40.00%
Willard Soc. Wkr. S/M	0	500	300	(200)	-40.00%
Middle Sch. Guidance S/M	4,727	3,500	2,100	(1,400)	-40.00%
Guidance Publications	0	-	-	0	0.00%
Elem. Guidance Contractual	0	1,750	500	(1,250)	-71.43%
M.S. Guidance Contractual	0	1,750	500	(1,250)	-71.43%
	<b>5,178</b>	<b>8,500</b>	<b>4,000</b>	<b>(4,500)</b>	<b>-52.94%</b>
<b>Total Program</b>	<b>728,060</b>	<b>823,911</b>	<b>815,426</b>	<b>(8,485)</b>	<b>-1.03%</b>

**Guidance- 1.0 FTE Social Workers at Alcott, Thoreau and Willard; 4.0 FTE Guidance counselors at CMS, 1.0 FTE Guidance Secretaries at CMS**

In the last ten years, students have reported high levels of stress on the biannual Youth Risk Behavior Survey. The guidance counselors are the main support for our students in addressing this issue.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1100: HEALTH EDUCATION</b>	<b>15,232</b>	<b>28,084</b>	<b>22,782</b>	<b>(5,302)</b>	<b>-18.88%</b>
Health Ed. Curriculum Specialist	0	-	-	0	0.00%
Middle Sch. Health Ed. Teaching	15,034	16,084	16,782	698	4.34%
Health Ed. Longevity	0	-	-	0	0.00%
Health Ed. Clerical	0	-	-	0	0.00%
	<b>15,034</b>	<b>16,084</b>	<b>16,782</b>	<b>698</b>	<b>4.34%</b>
Health Ed. S/M	198	12,000	6,000	(6,000)	-50.00%
	<b>198</b>	<b>12,000</b>	<b>6,000</b>	<b>(6,000)</b>	<b>-50.00%</b>
<b>Total Program</b>	<b>15,232</b>	<b>28,084</b>	<b>22,782</b>	<b>(5,302)</b>	<b>-18.88%</b>

**Health Education- 0.2 FTE Middle School Health Teacher**

These funds support supplies and materials for the health classes at CMS.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1110: LIBRARY/MEDIA SERVICES</b>	<b>536,736</b>	<b>569,202</b>	<b>476,663</b>	<b>(92,539)</b>	<b>-16.26%</b>
Library/Media Coordinator	0	-	-	0	0.00%
Alcott Media Specialist Salary	77,050	65,964	86,573	20,609	31.24%
Alcott Library Aide Salary	21,122	26,748	-	(26,748)	-100.00%
Thoreau Media Specialist Salary	103,785	109,234	113,973	4,739	4.34%
Thoreau Library Aide Salary	27,614	30,000	-	(30,000)	-100.00%
Willard Media Specialist Salary	71,235	72,049	75,175	3,126	4.34%
Willard Library Aide Salary	25,294	24,076	-	(24,076)	-100.00%
M.S. Media Specialist Salary	81,709	82,957	86,556	3,599	4.34%
Middle Sch. Library Aide Salary	71,092	71,566	41,566	(30,000)	-41.92%
Elementary Clerical Salary	14,655	-	15,291	15,291	0.00%
Library/Media Admin. Clerical Salary	0	-	-	0	0.00%
Media Tech. Salary	0	-	-	0	0.00%
Media Repair Tech. Salary	0	-	-	0	0.00%
Library/Media Longevity	2,000	141	2,087	1,946	1379.98%
Library/Media Addtl. Comp.	0	-	-	0	0.00%
	<b>495,556</b>	<b>482,735</b>	<b>421,222</b>	<b>(61,513)</b>	<b>-12.74%</b>
Library/Media Software S/M	9,364	500	10,000	9,500	1900.00%
Alcott Media Elem. AV S/M	0	3,091	591	(2,500)	-80.87%
Media Middle Sch. AV S/M	281	1,000	750	(250)	-25.00%
Media Common AV S/M	0	1,000	750	(250)	-25.00%
Media Repair S/M	0	7,000	4,500	(2,500)	-35.71%
Alcott Library Books and E-books	3,039	3,500	3,000	(500)	-14.29%
Thoreau Library Books and E-books	0	3,500	3,000	(500)	-14.29%
Willard Library Books and E-books	0	3,500	3,000	(500)	-14.29%
Middle Sch. Library Books and E-books	10,381	11,626	2,450	(9,176)	-78.93%
Library/Media M.S. On-Line Search	2,597	25,000	5,000	(20,000)	-80.00%
Media AV Maint. Contracts	702	1,750	1,750	0	0.00%
Film Rental	0	-	-	0	0.00%
Library/Media New Equipment	148	-	-	0	0.00%
Library/Media Replacement Equip.	0	-	-	0	0.00%
Alcott Library/Media Office S/M	1,046	2,500	1,750	(750)	-30.00%
Thoreau Lib/Med Office S/M	771	2,500	1,750	(750)	-30.00%
Willard Lib/Med Office S/M	1,510	2,500	1,750	(750)	-30.00%
Middle Sch. Lib/Med Office S/M	2,352	2,500	-	(2,500)	-100.00%
Alcott Media Elem AV S/M	0	-	2,200	2,200	0.00%
Thoreau Media Elem AV S/M	1,309	2,500	2,200	(300)	-12.00%
Willard Media Elem AV S/M	0	2,500	2,200	(300)	-12.00%
Alcott Lib/Med Office Periodicals	1,642	2,500	2,200	(300)	-12.00%
Thoreau Lib/Med Office Periodicals	2,188	2,500	2,200	(300)	-12.00%
Willard Lib/Med Office Periodicals	1,899	2,500	2,200	(300)	-12.00%
Middle Sch. Lib/Med Office Periodicals	1,951	2,500	2,200	(300)	-12.00%
	<b>41,179</b>	<b>86,467</b>	<b>55,441</b>	<b>(31,026)</b>	<b>-35.88%</b>
<b>Total Program</b>	<b>536,736</b>	<b>569,202</b>	<b>476,663</b>	<b>(92,539)</b>	<b>-16.26%</b>

**Library/Media Services- 3 FTE Library/Media Specialists, 1 FTE Middle School Library/Media Specialist, 1 Part Time Middle School Aide**

Each elementary school has a 1 FTE library/media specialist. At CMS, there is a 1 FTE library/media specialist and one part time aide.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1120: INTERDEPARTMENTAL INSTR.</b>	<b>154,219</b>	<b>122,361</b>	<b>100,186</b>	<b>(22,175)</b>	<b>-18.12%</b>
Summer School Director	19,895	15,500	21,107	5,607	36.17%
MCAS Remedial Instr.	64,214	99,000	55,000	(44,000)	-44.44%
Summer School Elem Teaching	38,475	-	20,000	20,000	0.00%
Summer School MS Teaching	5,175	-	3,268	3,268	0.00%
Summer School Elem Tutor	21,871	-	-	0	0.00%
Summer School MS Tutor	4,183	-	-	0	0.00%
	<b>153,813</b>	<b>114,500</b>	<b>99,375</b>	<b>(15,125)</b>	<b>-13.21%</b>
				0	0.00%
Summer School S/M	406	7,800	750	(7,050)	-90.38%
MCAS Remedial S/M	0	61	61	0	0.00%
	<b>406</b>	<b>7,861</b>	<b>811</b>	<b>(7,050)</b>	<b>-89.68%</b>
<b>Total Program</b>	<b>154,219</b>	<b>122,361</b>	<b>100,186</b>	<b>(22,175)</b>	<b>-18.12%</b>

### Interdepartmental Instruction- CPS Summer School

Funds from this Program Area are used to support a three-week summer school program that serves over 100+ students K-8. The Summer School program offers intensive remediation for students performing below grade level and not meeting learning benchmarks. Funding for this program supports leadership and six teachers.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1130: MATHEMATICS</b>	<b>700,714</b>	<b>819,807</b>	<b>819,621</b>	<b>(186)</b>	<b>-0.02%</b>
Mathematics Teaching Salary	638,222	729,875	741,543	11,668	1.60%
Math. Shuttle Salary	44	1,138	1,138	0	0.00%
Math Dept. Chair Salary	49,700	53,679	51,834	(1,845)	-3.44%
Math Longevity	9,200	8,408	9,400	992	11.80%
Math Reg. Ed. Tutor	0	21,000	10,000	(11,000)	-52.38%
	<b>697,167</b>	<b>814,100</b>	<b>813,915</b>	<b>(185)</b>	<b>-0.02%</b>
Math. Teaching S/M	3,547	3,358	3,358	(0)	-0.01%
Math Textbooks	0	2,349	2,349	(0)	-0.02%
	<b>3,547</b>	<b>5,707</b>	<b>5,706</b>	<b>(1)</b>	<b>-0.01%</b>
<b>Total Program</b>	<b>700,714</b>	<b>819,807</b>	<b>819,621</b>	<b>(186)</b>	<b>-0.02%</b>

### Mathematics- 7.5 FTE Middle School Teachers, 0.4 FTE Department Head

The Concord Middle School Math Program is based on the Massachusetts Curriculum Framework for Mathematics which incorporates the Common Core State Standards. The grades 6-8 program guides students through a progression of concepts related to Ratios and Proportional Relationships; The Number System; Expressions, Equations and Functions; Geometry; Statistics and Probability; and Algebra. There are three levels of instruction in the regular education program, providing appropriate levels of instruction and practice, Directed, Guided, and Independent, in addition to an intensive math course providing special education in math.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1140: MUSIC</b>	<b>781,666</b>	<b>802,338</b>	<b>825,071</b>	<b>22,733</b>	<b>2.83%</b>
Alcott Music Teaching Salary	162,683	161,991	174,019	12,028	7.43%
Thoreau Music Tch. Salary	149,660	150,876	156,087.74	5,212	3.45%
Willard Music Tch. Salary	157,488	158,863	164,251.95	5,389	3.39%
Middle Sch. Music Tch. Salary	291,401	302,843	303,916.96	1,074	0.35%
Music Shuttle Salary	500	51	51	0	0.00%
Elem. Music Clerical Salary	0	-	-	0	0.00%
Middle Sch. Music Clerical Salary	0	-	-	0	0.00%
Elem. Music Dept. Chair Salary	0	2,294	2,394	100	4.34%
M.S. Music Dept. Chair Salary	0	-	-	0	0.00%
Elem. Music Longevity	5,800	6,140	6,406	266	4.34%
M.S. Music Longevity	500	-	-	0	0.00%
	<b>768,032</b>	<b>783,058</b>	<b>807,127</b>	<b>24,069</b>	<b>3.07%</b>
Elementary Music Tch. S/M	684	1,702	1,702	0	0.01%
Middle Sch. Music Tch. S/M	4,009	1,922	2,922	1,000	52.03%
Music Registration Fees	900	570	570	0	0.00%
Music Maintenance Contracts	0	2,984	1,000	(1,984)	-66.49%
Music Staff Development	0	-	-	0	0.00%
Music Accompanist	1,125	1,008	1,500	492	48.81%
Alcott Sheet Music/Other Music Resources	243	750	500	(250)	-33.33%
Thoreau Sheet Music/Other Music Resources	917	750	500	(250)	-33.33%
Willard Sheet Music/Other Music Resources	272	750	500	(250)	-33.33%
Middle Sch. Sheet Music/Other Music Resources	1,730	2,578	1,750	(828)	-32.12%
Music Replacement Equip.	1,414	2,066	1,750	(316)	-15.30%
Elem. Music New Equip.	0	3,000	1,750	(1,250)	-41.67%
Middle Sch. Music New Equip.	0	-	-	0	0.00%
Music Equip. Repair	0	1,200	1,000	(200)	-16.67%
Music Contracted Services	2,340	-	2,500	2,500	0.00%
	<b>13,634</b>	<b>19,280</b>	<b>17,944</b>	<b>(1,336)</b>	<b>-6.93%</b>
<b>Total Program</b>	<b>781,666</b>	<b>802,338</b>	<b>825,071</b>	<b>22,733</b>	<b>2.83%</b>

**Music- 3 FTE Elementary General Music Teachers, 2.0 FTE Middle School General Music/Chorus Teachers, 2 FTE Band Teachers in Grades 5-8, 1 FTE Orchestra Teacher in Grades 4-8**

Kindergarten students have music twice a week for 30 minute periods and grade 1-5 students have general music once a week for a forty-five minute period. At the middle school music lessons are twice a week and students may choose from music class, band, chorus or orchestra. Supplies and materials for both general and instrumental music are included in this Program Area, as well as maintenance contracts for pianos.



	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1150: PHYSICAL EDUCATION</b>	<b>710,745</b>	<b>722,937</b>	<b>750,444</b>	<b>27,507</b>	<b>3.80%</b>
Alcott P.E. Teaching Salary	116,120	117,806	121,107	3,301	2.80%
Thoreau P.E. Tch. Salary	125,953	125,791	131,362.21	5,571	4.43%
Willard P.E. Tch. Salary	98,720	100,058	104,399	4,341	4.34%
Middle Sch. P.E. Tch. Salary	352,261	357,189	372,687	15,498	4.34%
Elem. P.E. Longevity	4,000	3,176	4,200	1,024	32.24%
M.S. P.E. Longevity	7,200	6,457	7,400	943	14.60%
	<b>704,252</b>	<b>710,477</b>	<b>741,155</b>	<b>30,678</b>	<b>4.32%</b>
Alcott P.E. S/M	0	1,761	1,000	(761)	-43.21%
Thoreau P.E. S/M	0	1,597	1,000	(597)	-37.38%
Willard P.E. S/M	1,785	1,968	1,000	(968)	-49.19%
Middle Sch. P.E. S/M	3,253	2,689	2,689	0	0.00%
Alcott P.E. Equipment	0	-	-	0	0.00%
Thoreau P.E. Equipment	0	2,730	1,200	(1,530)	-56.04%
Willard P.E. Equipment	1,017	1,099	1,200	101	9.19%
Middle Sch. P.E. Equipment	439	616	1,200	584	94.81%
	<b>6,493</b>	<b>12,460</b>	<b>9,289</b>	<b>(3,171)</b>	<b>-25.45%</b>
<b>Total Program</b>	<b>710,745</b>	<b>722,937</b>	<b>750,444</b>	<b>27,507</b>	<b>3.80%</b>

### Physical Education- 3.5 FTE Elementary PE Teachers, 3.5 FTE Middle School PE Teachers

All students in grades 1-5 take one hour of PE once a week. Kindergarten students take PE twice a week for thirty minutes. Students in grades six to eight participate in PE twice a week. Funding in this area also covers supplies and materials for PE.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1170: READING</b>	<b>371,216</b>	<b>396,932</b>	<b>402,171</b>	<b>5,239</b>	<b>1.32%</b>
Alcott Reading Tch. Salary	115,026	123,447	123,447	0	0.00%
Middle Sch. Reading Tch. Salary	0	-	-	0	0.00%
Elem. Reading Longevity	2,600	2,964	3,093	129	4.34%
M.S. Reading Longevity	0	-	-	0	0.00%
Thoreau Reading Tch. Salary	107,001	112,584	117,469	4,885	4.34%
Willard Reading Tch. Salary	114,226	120,437	125,662	5,225	4.34%
	<b>338,853</b>	<b>359,432</b>	<b>369,671</b>	<b>10,239</b>	<b>2.85%</b>
Elem. Reading S/M	28,773	35,000	30,000	(5,000)	-14.29%
Middle Sch. Reading S/M	3,590	2,500	2,500	0	-13.33%
	<b>32,363</b>	<b>37,500</b>	<b>32,500</b>	<b>(5,000)</b>	<b>-13.33%</b>
<b>Total Program</b>	<b>371,216</b>	<b>396,932</b>	<b>402,171</b>	<b>5,239</b>	<b>1.32%</b>

### Reading- 3 FTE Elementary Reading Specialists

Reading Specialists support classroom teachers in reading instruction and assessment and provide remediation services for students whose reading skills are below grade level.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1160: PROFESSIONAL DEVELOPMENT</b>	<b>452,835</b>	<b>485,125</b>	<b>496,100</b>	<b>10,975</b>	<b>2.26%</b>
Prof. Dev. Coordinator	0	-	-	0	0.00%
Curr. Dev. Workshops	86,994	108,998	108,998	0	0.00%
Curr. Ctr. Prof. Dev. Providers	54,233	50,832	60,709	9,877	19.43%
Sabbatical Teaching Salary	0	-	-	0	0.00%
Staff Dev. Professional Salary	2,824	25,297	26,395	1,098	4.34%
Staff Dev. Tuition Reimbursement	20,245	30,000	30,000	0	0.00%
Staff Dev. Mentoring	24,572	30,080	30,080	(0)	0.00%
Alcott Prof. Dev.	0	6,500	6,500	0	0.00%
Thoreau Prof. Dev.	0	6,500	6,500	0	0.00%
Willard Prof. Dev.	0	6,500	6,500	0	0.00%
M.S. Prof. Dev.	2,274	13,000	13,000	0	0.00%
Curr. Dev. Summer Clerical Sal.	0	-	-	0	0.00%
Alcott Prof. Dev. Substitute Sal.	1,550	2,750	2,750	0	0.00%
Thoreau Prof. Dev. Substitute Salary	2,150	2,750	2,750	0	0.00%
Willard Prof. Dev. Substitute Salary	1,100	2,750	2,750	0	0.00%
M.S. Prof. Dev. Substitute Salary	6,600	8,250	8,250	0	0.00%
	<b>202,543</b>	<b>294,207</b>	<b>305,182</b>	<b>10,975</b>	<b>3.73%</b>
Curriculum Development S/M	3,970	512	512	0	0.00%
Staff Development S/M	410	2,788	2,788	0	0.00%
Staff Dev. Contracted Services	163,303	137,785	137,785	0	0.00%
Alcott Conference Reimbursement	1,145	4,800	4,800	0	0.00%
Thoreau Conference Reimbursement	25,289	4,800	4,800	0	0.00%
Willard Conference Reimbursement	1,700	4,800	4,800	0	0.00%
Middle Sch. Conference Reimbursement	6,280	9,600	9,600	0	0.00%
Ripley Conference Reimbursement	24,064	8,500	8,500	0	0.00%
SPED Conference Reimbursement	0	1,870	1,870	0	0.00%
SPED Prof. Dev. Memberships	264	463	463	0	0.00%
District Prof. Dev. Memberships	305	7,500	7,500	0	0.00%
District Memberships	23,562	7,500	7,500	0	0.00%
	<b>250,292</b>	<b>190,918</b>	<b>190,918</b>	<b>0</b>	<b>0.00%</b>
<b>Total Program</b>	<b>452,835</b>	<b>485,125</b>	<b>496,100</b>	<b>10,975</b>	<b>2.26%</b>

## Professional Development

Funding from this Program Area is used to support professional development opportunities for teachers that reflect our core value of continuous improvement. Additionally, this Program Area supports the district's mentoring program for new teachers and memberships for professional development providers such as EDCO. Other workshops and conferences that teachers choose to support their professional growth goals and work toward meeting district and school goals are supported by these funds. Teacher stipends for summer curriculum development work are paid from this Program area as well as tuition reimbursement for university coursework.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1180: SCIENCE</b>	<b>687,566</b>	<b>683,106</b>	<b>733,836</b>	<b>50,730</b>	<b>7.43%</b>
Science Teaching Salary	613,445	608,042	674,424	<b>66,382</b>	<b>10.92%</b>
Science Dept. Chair Salary	39,988	53,679	42,000	<b>(11,679)</b>	<b>-21.76%</b>
Sci. Longevity	5,600	5,345	5,800	<b>455</b>	<b>8.51%</b>
	<b>659,033</b>	<b>667,066</b>	<b>722,224</b>	<b>55,158</b>	<b>8.27%</b>
Science Teaching S/M	4,890	4,428	5,000	<b>572</b>	<b>12.92%</b>
Science Textbooks	21,200	10,000	5,000	<b>(5,000)</b>	<b>-50.00%</b>
Science Equipment	2,443	1,612	1,612	<b>0</b>	<b>0.00%</b>
	<b>28,533</b>	<b>16,040</b>	<b>11,612</b>	<b>(4,428)</b>	<b>-27.61%</b>
<b>Total Program</b>	<b>687,566</b>	<b>683,106</b>	<b>733,836</b>	<b>50,730</b>	<b>7.43%</b>

#### **Science- 6.6 FTE Middle School Teachers, 0.4 FTE Department Chair**

The CMS science program, aligned with the Massachusetts Science, Technology, and Engineering Frameworks (MA STE-16), builds upon students' natural curiosity and love of exploration as they learn to think critically about the world around them. Starting with the Class of 2024, CMS has begun using the DESE recommended model of integrated science instruction. Using this model, students are exposed each year to a variety of concepts from the earth, space, life, and physical sciences, all taught within different thematic units. Using FOSS (Full Option Science System) as a curricular foundation in all three grades provides a comprehensive and cohesive science experience throughout middle school. Much of the students' scientific knowledge is derived from or reinforced by experimental evidence and hands-on activities. Students learn to make hypotheses, conduct experiments, record observations, interpret data, and draw conclusions based on evidence. Our goal is to cultivate an active interest in science and to develop students' capability to pursue a future in the scientific world.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1190: SOCIAL STUDIES</b>	<b>670,033</b>	<b>686,874</b>	<b>737,233</b>	<b>50,359</b>	<b>7.33%</b>
Social Studies Teaching Salary	608,582	629,069	672,363	43,294	6.88%
Social Studies Dept. Chair Salary	49,700	47,604	54,669	7,065	14.84%
Soc. Studies Longevity	2,000	2,250	2,250	0	0.00%
	<b>660,282</b>	<b>678,923</b>	<b>729,282</b>	<b>50,359</b>	<b>7.42%</b>
Soc. Studies Teaching S/M	3,163	3,451	3,451	0	0.00%
Social Studies Textbooks	6,588	4,500	4,500	0	0.00%
	<b>9,751</b>	<b>7,951</b>	<b>7,951</b>	<b>0</b>	<b>0.00%</b>
<b>Total Program</b>	<b>670,033</b>	<b>686,874</b>	<b>737,233</b>	<b>50,359</b>	<b>7.33%</b>

#### **Social Studies- 6.6 FTE Middle School Teachers, 0.4 FTE Department Chair**

The Concord Middle School social studies program is undergoing a transition after the department's evaluation and revision of the units of study to more closely align with the Massachusetts state standards. While the content in each year is developed by grade-level teams, the skills instruction across all three grades is vertically aligned by the entire department to prepare students for high school social studies.

Sixth grade is a World Geography curriculum with units of study that cover the physical and human geography of major world regions. The National Geographic textbook program "World Cultures and Geography" was adopted to support instruction and includes deeper study of global issues. Seventh grade studies ancient civilizations with an emphasis on the roots of Western civilization. Students use primary source analysis, research, and debates to explore topics such as monotheism and polytheism, democracy, and empire-building. Eighth grade uses the Facing History and Ourselves model to study the conditions that create a just society. The study of American history is focused on understanding the concepts of citizenship and democracy in the United States today.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1200: SPECIAL EDUCATION/ELEMENTARY</b>	<b>5,137,576</b>	<b>4,891,923</b>	<b>5,654,260</b>	<b>762,337</b>	<b>15.58%</b>
SPED Elem. Administrator Salary	47,933	49,611	51,880	2,269	4.57%
Alcott SPED Teaching Salary	422,744	467,831	488,129	20,298	4.34%
Thoreau SPED Teaching Salary	459,699	486,641	577,755	91,114	18.72%
Willard SPED Teaching Salary	479,594	471,208	470,776	(432)	-0.09%
Alcott SPED Tutor Salary	299,147	266,336	317,365	51,029	19.16%
Thoreau SPED Tutor Salary	356,760	300,393	448,487	148,094	49.30%
Willard SPED Tutor Salary	342,608	344,939	363,473	18,534	5.37%
Alcott SPED Aides Salary	128,998	76,550	136,747	60,197	78.64%
Thoreau SPED Aides Salary	11,415	85,076	15,000	(70,076)	-82.37%
Willard SPED Aides Salary	128,011	46,145	136,747	90,602	196.34%
Alcott Psychologist Salary	115,077	72,802	122,085	49,283	67.69%
Thoreau Psychologist Salary	85,371	124,042	124,042	0	0.00%
Willard Psychologist Salary	74,087	76,055	79,355	3,300	4.34%
Alcott Occ. Therapist Salary	102,438	87,354	111,327	23,973	27.44%
Thoreau Occ. Therapist Salary	102,438	108,084	111,327	3,243	3.00%
Willard Occ. Therapist Salary	102,438	108,084	111,327	3,243	3.00%
Elem. SPED Clerical Salary	56,481	57,228	59,711	2,483	4.34%
Elem. Sped Home Tutor Salary	1,050	-	1,500	1,500	0.00%
Alcott S/L Pathologist	144,582	146,945	153,321	6,376	4.34%
Thoreau S/L Pathologist	128,830	140,242	140,242	0	0.00%
Willard S/L Pathologist	236,828	234,701	244,884	10,183	4.34%
Elem. SPED Longevity	4,550	6,616	5,300	(1,316)	-19.89%
Elem. SPED Summer Teachers	49,950	45,558	53,000	7,442	16.34%
Elem. Team Chair Salary	23,184	77,782	26,000	(51,782)	-66.57%
Elem. SPED Summer Aides	21,593	30,634	31,963	1,329	4.34%
District wide Behavioral Specialist	58,816	-	66,085	66,085	0.00%
<b>Total Salary</b>	<b>3,984,621</b>	<b>3,910,857</b>	<b>4,447,827</b>	<b>536,970</b>	<b>13.73%</b>
Elem. SPED Administrator S/M	5,700	4,676	6,047	1,371	29.32%
Alcott SPED Teaching S/M	87	2,750	2,750	0	0.00%
Thoreau SPED Teaching S/M	2,517	2,750	2,750	0	0.00%
Willard SPED Teaching S/M	2,282	2,750	2,750	0	0.00%
Elem. SPED Testing S/M	11,116	19,000	15,000	(4,000)	-21.05%
Alcott SPED Contr. Services	89,689	80,000	88,333	8,333	10.42%
Thoreau SPED Contr. Services	52,756	80,000	88,333	8,333	10.42%
Willard SPED Contr. Services	109,165	80,000	88,333	8,333	10.42%
Elem. SPED Evaluation Services	27,782	12,500	29,474	16,974	135.79%
Elem. SPED Non-District Travel	0	-	-	0	0.00%
Elem. SPED New Equipment	7,356	5,004	7,804	2,800	55.95%
Elem. SPED Massachusetts Tuition	57,092	-	60,568	60,568	0.00%
Elem. SPED Out-of-State Tuition	0	-	-	0	0.00%
Elem. SPED Non-Public Tuition	259,269	155,000	275,058	120,058	77.46%
Elem. SPED Collaborative Tuition	419,594	516,361	516,361	0	0.00%
Elem. SPED Consultant Contract	0	-	-	0	0.00%
Elem. SPED Legal Services	20,000	17,614	21,218	3,604	20.46%
Elem. SPED Legal Settlements	0	-	-	0	0.00%
Elem. SPED Equip. Repair	369	1,661	391	(1,270)	-76.45%
Elem. SPED Director Travel	1,190	1,000	1,262	262	26.25%
Elem Sped Prepaid Tuition	86,991	-	-	0	0.00%
<b>Total Non-Salary</b>	<b>1,152,954</b>	<b>981,066</b>	<b>1,206,433</b>	<b>225,367</b>	<b>22.97%</b>
<b>Total Program</b>	<b>5,137,576</b>	<b>4,891,923</b>	<b>5,654,260</b>	<b>762,337</b>	<b>15.58%</b>

**Special Education/Elementary- 0.4 FTE Director, 0.5 FTE OOD Coordinator, 16 FTE Teachers, 3 FTE School Psychologists, 3 FTE Occupational Therapists, 27 Tutors and Aides, 2 FTE Administrative Assistants**

There are four major components of the CPS Special Education budgets (Program Areas 1200, 1201, and 4670); special education salaries for district services, out of district tuitions (OOD), contracted services, and special education transportation. FY19 budget projections are estimated on current information regarding current students.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1201: SPECIAL EDUCATION/MIDDLE SCHOOL</b>	<b>2,107,525</b>	<b>2,713,504</b>	<b>2,735,508</b>	<b>22,004</b>	<b>0.81%</b>
SPED Middle Sch. Admin. Salary	47,933	49,611	49,845	234	0.47%
Middle Sch. SPED Teaching Salary	679,704	817,626	817,626	0	0.00%
Middle Sch. SPED Tutor Salary	588,268	589,149	624,093	34,944	5.93%
Middle Sch. SPED Aides Salary	18,771	29,100	19,914	(9,186)	-31.57%
Middle Sch. SPED Home Tutor Sal.	700	1,077	743	(334)	-31.05%
Middle Sch. Occ. Therapist Salary	0	-	-	0	0.00%
M. S. SPED Summer Teachers	13,500	51,736	25,000	(26,736)	-51.68%
M. S. SPED Summer Aides	6,108	8,858	8,858	0	0.00%
Middle Sch. SPED Psychologist Salary	11,501	69,560	72,578	3,018	4.34%
Middle Sch. SPED Clerical Salary	47,618	68,821	50,518	(18,303)	-26.60%
Middle School S/L Pathologist	118,746	123,926	129,303	5,377	4.34%
Special Ed. Dept. Chair Salary	2,005	-	2,500	2,500	0.00%
M.S. SPED Longevity	3,500	5,709	5,709	0	0.00%
<b>Total Salary</b>	<b>1,538,355</b>	<b>1,815,173</b>	<b>1,806,687</b>	<b>(8,486)</b>	<b>-0.47%</b>
Middle Sch. SPED Administrator S/M	348	-	250	250	0.00%
Middle Sch. SPED Teaching S/M	1,613	-	1,750	1,750	0.00%
Middle Sch. Testing S/M	4,750	-	5,000	5,000	0.00%
Middle Sch. SPED Contr. Services	69,074	110,000	100,000	(10,000)	-9.09%
Middle Sch. SPED Evaluation Services	6,319	13,766	8,000	(5,766)	-41.89%
Middle Sch. SPED Non-District Travel	0	-	-	0	0.00%
Middle Sch. SPED New Equipment	17,382	2,500	2,500	0	0.00%
M.S. SPED Massachusetts Tuition	0	55,000	55,000	0	0.00%
M.S. SPED Out-of-State Tuition	0	85,000	85,000	0	0.00%
M.S. SPED Non-Public Tuition	134,506	285,000	315,000	30,000	10.53%
M.S. SPED Collaborative Tuition	323,459	343,571	343,571	0	0.00%
Middle Sch. SPED Consultant Contract	0	-	-	0	0.00%
Middle Sch. SPED Legal Services	11,037	3,494	12,000	8,506	243.45%
Middle Sch. SPED Legal Settlements	0	-	-	0	0.00%
M.S. SPED Equip. Repair	433	-	500	500	0.00%
M.S. SPED Director Travel	250	-	250	250	0.00%
M.S. Sped Prepaid Tuition	0	-	-	0	0.00%
<b>Total Non-Salary</b>	<b>569,171</b>	<b>898,331</b>	<b>928,821</b>	<b>30,490</b>	<b>3.39%</b>
<b>Total Program</b>	<b>2,107,525</b>	<b>2,713,504</b>	<b>2,735,508</b>	<b>22,004</b>	<b>0.81%</b>

**Special Education/Middle School- 0.2 FTE Director, 8 FTE Teachers, 1 FTE Psychologist, 1 FTE Administrative Assistant, 1 FTE Speech/Language Specialist, 16 Tutors and Aides**

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1210: SUBSTITUTES</b>	<b>172,856</b>	<b>201,454</b>	<b>178,926</b>	<b>(22,528)</b>	<b>-11.18%</b>
Elem. Substitute Caller Salary	0	-	-	0	0.00%
Middle Sch. Substitute Caller Salary	0	-	-	0	0.00%
Alcott Kindergarten Sub. Salary	2,725	1,822	1,822	0	0.00%
Thoreau Kindergarten Sub. Salary	2,850	3,296	3,296	0	0.00%
Willard Kindergarten Sub. Salary	3,475	2,933	2,933	0	0.00%
Alcott Substitute Salary	25,083	34,684	32,000	(2,684)	-7.74%
Thoreau Substitute Salary	34,782	58,447	35,000	(23,447)	-40.12%
Willard Substitute Salary	30,124	30,959	32,000	1,041	3.36%
Middle Sch. Substitute Salary	44,233	44,438	47,000	2,562	5.77%
Alcott SPED Substitute Salary	3,815	3,389	3,389	0	0.00%
Thoreau SPED Substitute Salary	7,505	5,735	5,735	0	0.00%
Willard SPED Substitute Salary	7,760	8,278	8,278	0	0.00%
Middle Sch. SPED Substitute Sal.	7,715	6,124	6,124	0	0.00%
Integrated Preschool Sub. Salary	2,790	1,349	1,349	0	0.00%
Long Term Subs Alcott	0	-	-	0	0.00%
Long Term Subs Willard	0	-	-	0	0.00%
Long Term Subs Thoreau	0	-	-	0	0.00%
Long Term Subs M.S	0	-	-	0	0.00%
	<b>172,856</b>	<b>201,454</b>	<b>178,926</b>	<b>(22,528)</b>	<b>-11.18%</b>
<b>Total Program</b>	<b>172,856</b>	<b>201,454</b>	<b>178,926</b>	<b>(22,528)</b>	<b>-11.18%</b>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1220: TECH. ED./APPLIED TECHNOLOGY</b>	<b>114,946</b>	<b>121,453</b>	<b>129,941</b>	<b>8,488</b>	<b>6.99%</b>
Tech Ed: Applied Tech. Tch. Salary	112,221	114,466	122,432	7,966	6.96%
Appl. Tech Longevity	500	-	522	522	0.00%
	<b>112,721</b>	<b>114,466</b>	<b>122,954</b>	<b>8,488</b>	<b>7.42%</b>
Tech Ed: Applied Tech. Tch. S/M	2,225	6,987	6,987	0	0.00%
Applied Tech. Equipment	0	-	-	0	0.00%
	<b>2,225</b>	<b>6,987</b>	<b>6,987</b>	<b>0</b>	<b>0.00%</b>
<b>Total Program</b>	<b>114,946</b>	<b>121,453</b>	<b>129,941</b>	<b>8,488</b>	<b>6.99%</b>

#### Applied Technology- 1 FTE Middle School Teacher

Applied Technology is a project-oriented, inter-disciplinary science course for all eighth graders. The program is designed to address all 27 MA Technology and Engineering Frameworks, and the content constitutes 25% of the eighth grade Science and Technology/Engineering MCAS exams.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1230: TECH ED./FAMILY/CONSUMER SCI.</b>	<b>68,011</b>	<b>67,064</b>	<b>71,661</b>	<b>4,597</b>	<b>6.86%</b>
Tech Ed: Family & Consumer Tch. Salary	60,136	59,864	64,461	4,597	7.68%
F/C Sci. Longevity	0	-	-	0	0.00%
	<b>60,136</b>	<b>59,864</b>	<b>64,461</b>	<b>4,597</b>	<b>7.68%</b>
				0	0.00%
Tech Ed: Family & Cons. Tch. S/M	7,875	7,200	7,200	0	0.00%
Fam. & Cons. Sci. Equipment	0	-	-	0	0.00%
	<b>7,875</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>	<b>0.00%</b>
<b>Total Program</b>	<b>68,011</b>	<b>67,064</b>	<b>71,661</b>	<b>4,597</b>	<b>6.86%</b>

#### Tech Ed/Family/Consumer Science- 1 FTE Middle School FACS Teacher

Consumer Sciences (FACS) is offered to all seventh graders and is one of three courses at CMS that provide comprehensive health education. The FACS curriculum is integrated with health and physical education curricula in the MA Health Curriculum Frameworks.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1240: CURRICULUM LEADERSHIP</b>	<b>39,539</b>	<b>54,864</b>	<b>41,237</b>	<b>(13,627)</b>	<b>-24.84%</b>
K Grade Level Chair	2,005	2,123	2,091	(32)	-1.50%
Gr. 1 Grade level Chair Salary	2,005	2,122	2,091	(31)	-1.46%
Gr. 2 Grade Level Chair Salary	2,005	3,875	2,091	(1,784)	-46.04%
Gr 3 Grade level Chair Salary	3,332	4,245	3,475	(770)	-18.15%
Gr 4 Grade Level Chair Salary	2,005	2,123	2,091	(32)	-1.50%
Gr. 5 Grade Level Chair Salary	4,010	2,123	4,182	2,059	97.00%
K-5 Science Curr. Chair Salary	4,411	4,669	4,600	(69)	-1.47%
K-5 Math Curr. Chair Salary	8,822	14,500	9,201	(5,299)	-36.55%
K-5 Social St. Curr. Chair Salary	0	-	-	0	0.00%
K-12 Curr. Chair Salary	0	2,500	-	(2,500)	-100.00%
Alcott K-5 L/A Curr. Specialist	0	3,000	-	(3,000)	-100.00%
Thoreau K-5 L/A Curr. Specialist	4,911	4,669	5,122	453	9.70%
Willard K-5 L/A Curr. Specialist	6,033	4,669	6,292	1,623	34.76%
K-12 Health Curr. Specialist	0	-	-	0	0.00%
K-12 Math Curr. Chair Salary	0	-	-	0	0.00%
K-8 P.E. Curr. Chair Salary	0	2,123	-	(2,123)	-100.00%
K-12 Science Curr. Chair Salary	0	-	-	0	0.00%
Spec. Interest Group 1	0	-	-	0	0.00%
Spec. Interest Group 2	0	-	-	0	0.00%
Spec. Interest Group 3	0	-	-	0	0.00%
Spec. Interest Group 4	0	-	-	0	0.00%
Spec. Interest Group 5	0	-	-	0	0.00%
Spec. Interest Group 6	0	-	-	0	0.00%
M. S. Team Leader Salary	0	-	-	0	0.00%
K-12 Info. Tech. Coordinator Salary	0	-	-	0	0.00%
K-12 Library/Media Curr. Chair	0	2,123	-	(2,123)	-100.00%
	<b>39,539</b>	<b>54,864</b>	<b>41,237</b>	<b>(13,627)</b>	<b>-24.84%</b>
<b>Total Program</b>	<b>39,539</b>	<b>54,864</b>	<b>41,237</b>	<b>(13,627)</b>	<b>-24.84%</b>

#### Curriculum Leadership

This Program Area supports stipends for teacher leadership positions that include K5 English Language Arts, Math and Science Curriculum Specialists and CMS House Leadership positions. Additionally, it supports stipends for district-wide grade level teacher leaders.



	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 1250: INTEGRATED PRE-SCHOOL</b>	<b>1,091,262</b>	<b>957,067</b>	<b>1,139,931</b>	<b>182,864</b>	<b>19.11%</b>
Pre-School Teaching Salary	654,039	615,088	682,130	67,042	10.90%
Pre-School Aides	318,849	253,614	332,544	78,930	31.12%
Summer Pre-School Tch. Sal.	10,800	9,000	11,264	2,264	25.15%
Summer Pre-School Aides Sal.	7,342	5,365	7,657	2,292	42.72%
	<b>991,030</b>	<b>883,067</b>	<b>1,033,595</b>	<b>150,528</b>	<b>17.05%</b>
Pre-School S/M	24,089	14,000	25,556	11,556	82.55%
Pre-School Contracted Services	76,143	60,000	80,780	20,780	34.63%
	<b>100,233</b>	<b>74,000</b>	<b>106,337</b>	<b>32,337</b>	<b>43.70%</b>
<b>Total Program</b>	<b>1,091,262</b>	<b>957,067</b>	<b>1,139,931</b>	<b>182,864</b>	<b>19.11%</b>

### **Integrated Pre-School- 4 FTE Teachers, 1.4 FTE Speech/Language Specialist, 1 FTE Occupational Therapist, 1 FTE School Psychologist**

The Concord Integrated Preschool is a special education program servicing children ages 3-5. State and federal regulations mandate that the school district ensures programs are available for eligible students three and four years of age and provide the services and supports identified within their Individualized Education Plans. Over the last 4-5 years, we have experienced a dramatic increase in the number of students as well as their level of need at the preschool level. This is commensurate with the growth seen nationally of 3-5 year olds with developmental delays and significant disabilities.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2310: ATHLETICS</b>	<b>65,906</b>	<b>85,134</b>	<b>88,374</b>	<b>3,240</b>	<b>3.81%</b>
Athletics Nurses Salary	0	1,636	1,636	0	0.00%
Coaches Salary	35,443	33,602	36,506	2,904	8.64%
Athletics Drivers Salary	3,657	4,123	3,767	(356)	-8.64%
Intramural Coaching Stipends	14,932	18,650	18,650	0	0.00%
Faculty Athletic Manager	4,990	5,500	5,500	0	0.00%
Athletic Director	0	-	-	0	0.00%
	<b>59,022</b>	<b>63,511</b>	<b>66,059</b>	<b>2,548</b>	<b>4.01%</b>
Athletics S/M	1,633	1,881	1,881	0	0.00%
Trainer S/M	0	-	-	0	0.00%
Officials	5,252	4,717	5,409	692	14.67%
Athletic Equipment Repair	0	-	-	0	0.00%
Athletic Insurance	0	2,277	2,277	0	0.00%
Kindergarten Athletics Contracted Services	0	12,748	12,748	0	0.00%
Contracted Service	0	-	-	0	0.00%
	<b>6,884</b>	<b>21,623</b>	<b>22,315</b>	<b>692</b>	<b>3.20%</b>
<b>Total Program</b>	<b>65,906</b>	<b>85,134</b>	<b>88,374</b>	<b>3,240</b>	<b>3.81%</b>

### **Athletics**

The CPS Athletics program budget is mainly for CMS activities and includes funding for coaching stipends and intramural sports activities. Transportation salaries for off-site athletics are also budgeted in this program area. The Athletics Contractual - Kindergarten line item is for METCO activities provided by the Concord Recreation Department.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2320: CENTRAL SUPPLY</b>	-5,283	-	-	0	0.00%
Central Supply S/M	-5,283	-	-	0	0.00%
<b>Total Program</b>	<b>-5,283</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2330: CO-CURRICULAR</b>	73,832	87,500	82,500	(5,000)	-5.71%
Co-Curricular Prof. Salary	73,832	87,500	82,500	(5,000)	-5.71%
Co-Curricular Transportation	0	-	-	0	0.00%
<b>Total Program</b>	<b>73,832</b>	<b>87,500</b>	<b>82,500</b>	<b>(5,000)</b>	<b>-5.71%</b>

### Co-Curricular

Teacher stipends for instructional leadership tasks such as Leadership Teams, House Leaders, Teacher Leaders, Principal Designees and CMS Club Advisors.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2340: CONTINGENCY</b>	141,891	206,051	207,508	1,457	0.71%
Sick Leave - Instructional	141,891	122,634	144,091	21,457	17.50%
Professional Contingency	0	23,417	23,417	0	0.00%
Early Retirement Incentive	0	-	-	0	0.00%
Negotiation Funds - Contracts	0	20,000	15,000	(5,000)	-25.00%
Negotiation Funds - Non-Bargaining	0	40,000	25,000	(15,000)	-37.50%
<b>Total Program</b>	<b>141,891</b>	<b>206,051</b>	<b>207,508</b>	<b>1,457</b>	<b>0.71%</b>

### Contingency

The Contingency budget encompasses both known collective bargaining obligations such as Sick Leave Buyback for retirees as well as unknown financial obligations that may occur as a result of the collective bargaining process and other employee compensation requirements, or staffing needs created by enrollment or special staffing needs such as medical and maternity absences.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2350: COPY SERVICE</b>	<b>76,962</b>	<b>93,449</b>	<b>55,057</b>	<b>(38,392)</b>	<b>-41.08%</b>
Copy Service Salary	31,796	31,704	33,607	1,903	6.00%
Copy Serv. Transportation Salary	26,959	30,600	-	(30,600)	-100.00%
	<b>58,754</b>	<b>62,304</b>	<b>33,607</b>	<b>(28,697)</b>	<b>-46.06%</b>
Copy Service S/M	5,618	6,078	5,843	(235)	-3.87%
Copier Maint/Purchase	12,221	22,356	12,710	(9,646)	-43.15%
Copier Maintenance	368	197	383	186	94.27%
Copier Maintenance	0	14	14	0	0.00%
Copy Center Transportation	0	2,500	2,500	0	0.00%
	<b>18,208</b>	<b>31,145</b>	<b>21,450</b>	<b>(9,695)</b>	<b>-31.13%</b>
<b>Total Program</b>	<b>76,962</b>	<b>93,449</b>	<b>55,057</b>	<b>(38,392)</b>	<b>-41.08%</b>

#### Copy Service Shared with CCRSD - 1 FTE Staff

The Copy Center located at the Ripley Administrative Building is a high efficiency reproduction center. The department consists of two high speed multi-function copiers. In addition to reproduction services, the Copy Service Operator provides bulk ordering of district office supplies.

The district Mail Courier Service position which provided inter-campus delivery service and daily mail to each district building has been eliminated 1 FTE for the FY19 budget.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2360: EQUIPMENT</b>	<b>79,714</b>	<b>36,408</b>	<b>35,250</b>	<b>(1,158)</b>	<b>-3.18%</b>
Alcott Replacement Equipment	12,741	7,500	7,500	0	0.00%
Thoreau Replacement Equipment	18,642	7,500	7,500	0	0.00%
Willard Replacement Equipment	13,647	7,500	7,500	0	0.00%
Middle Sch. Replacement Equipment	34,683	13,908	12,750	(1,158)	-8.33%
Ripley Replacement Equipment	0	-	-	0	0.00%
<b>Total Program</b>	<b>79,714</b>	<b>36,408</b>	<b>35,250</b>	<b>(1,158)</b>	<b>-3.18%</b>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2370: FIELD TRIPS</b>	<b>12,148</b>	<b>13,750</b>	<b>12,888</b>	<b>(862)</b>	<b>-6.27%</b>
Middle Sch. Field Trips Salary	11,559	10,500	12,263	1,763	16.79%
Elem. Field Trips Salary	589	3,250	625	(2,625)	-80.78%
<b>Total Program</b>	<b>12,148</b>	<b>13,750</b>	<b>12,888</b>	<b>(862)</b>	<b>-6.27%</b>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2390: HEALTH SERVICES</b>	<b>551,749</b>	<b>550,550</b>	<b>578,000</b>	<b>27,450</b>	<b>4.99%</b>
Elementary Nurses Salary	284,815	283,583	308,929	25,346	8.94%
Middle Sch. Nurses Salary	157,223	171,114	150,246	(20,868)	-12.20%
Elem. Nurse Chair	0	-	-	0	0.00%
Middle Sch. Nurse Chair	40,712	41,526	42,461	935	2.25%
Nurse Longevity	4,000	4,810	4,810	0	0.00%
Pre-School Nurses Salary	59,302	36,562	61,849	25,287	69.16%
	<b>546,052</b>	<b>537,595</b>	<b>568,295</b>	<b>30,700</b>	<b>5.71%</b>
Health Services S/M	5,697	6,455	6,455	0	0.00%
Hlth. Serv. Contr. Services	0	5,500	2,750	(2,750)	-50.00%
Hlth. Serv. Equipment Maintenance	0	500	250	(250)	-50.00%
Hlth. Serv. Staff Development	0	500	250	(250)	-50.00%
	<b>5,697</b>	<b>12,955</b>	<b>9,705</b>	<b>(3,250)</b>	<b>-25.09%</b>
<b>Total Program</b>	<b>551,749</b>	<b>550,550</b>	<b>578,000</b>	<b>27,450</b>	<b>4.99%</b>

#### Health Services- 5.8 FTE Nurses, 0.2 FTE Chairperson

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2400: PARAPROFESSIONALS</b>	<b>71,240</b>	<b>142,000</b>	<b>89,000</b>	<b>(53,000)</b>	<b>-37.32%</b>
Elem. Paraprofessional Salary	71,240	74,000	74,000	0	0.00%
Middle Sch. Paraprofessional Salary	0	68,000	15,000	(53,000)	-77.94%
<b>Total Program</b>	<b>71,240</b>	<b>142,000</b>	<b>89,000</b>	<b>(53,000)</b>	<b>-37.32%</b>

#### Paraprofessionals- 9 Elementary Supervisors, 3 Middle School Duties Monitors

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2410: SCHOOL DISTRICT TRAVEL</b>	<b>1,689</b>	<b>3,500</b>	<b>2,000</b>	<b>(1,500)</b>	<b>-42.86%</b>
School District Travel	1,689	3,500	2,000	(1,500)	-42.86%
<b>Total Program</b>	<b>1,689</b>	<b>3,500</b>	<b>2,000</b>	<b>(1,500)</b>	<b>-42.86%</b>

#### School District Travel

Itinerate teachers are reimbursed for traveling between schools.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2420: STUDENT ACTIVITY</b>	<b>18,505</b>	<b>22,500</b>	<b>20,000</b>	<b>(2,500)</b>	<b>-11.11%</b>
Student Activities S/M	0	-	-	0	0.00%
Student Activities Contractual - Kindergarten	18,505	22,500	20,000	(2,500)	-11.11%
<b>Total Program</b>	<b>18,505</b>	<b>22,500</b>	<b>20,000</b>	<b>(2,500)</b>	<b>-11.11%</b>

#### Student Activity

The Town of Concord Recreation Department provides contractual services for the METCO program.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 2430: TESTING</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>
Testing S/M	0	-	-	0	0.00%
<b>Total Program</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 3510: ADMINISTRATION</b>	<b>1,085,695</b>	<b>1,102,132</b>	<b>1,098,510</b>	<b>(3,622)</b>	<b>-0.33%</b>
Superintendent's Salary	166,725	141,827	122,700	(19,127)	-13.49%
Supt. Support Staff	53,100	53,823	55,708	1,885	3.50%
Asst. Superintendent Salary	0	-	-	0	0.00%
Director of Teaching/Learning Salary	106,800	109,296	112,050	2,754	2.52%
Teach/Learning Support Staff	58,661	83,835	86,350	2,515	3.00%
Asst. to Supt./Grants	0	-	-	0	0.00%
Dir. of Finance & Oper. Sal.	0	-	-	0	0.00%
Deputy Supt. of Finance and Oper. Sal.	94,677	97,990	100,442	2,452	2.50%
Financial Serv. Staff	268,830	279,278	279,278	0	0.00%
Director of Human Resources	100,204	103,172	105,266	2,094	2.03%
Human Resources Staff	69,975	96,255	99,143	2,888	3.00%
	<b>918,970</b>	<b>965,476</b>	<b>960,937</b>	<b>(4,539)</b>	<b>-0.47%</b>
Supt. Office S/M	1,991	2,780	2,780	0	0.00%
Supt. Consultant Contract	7,200	7,500	7,500	0	0.00%
Admin. Contracted Services	11,800	-	12,213	12,213	0.00%
Supt. Memberships	10,145	-	10,500	10,500	0.00%
Supt. Insurance	0	-	-	0	0.00%
Supt. Prof. Development	0	1,139	1,139	0	0.00%
Annual School Census	2,493	2,589	2,589	0	0.00%
Admin. Annuity	0	-	-	0	0.00%
Dir. of Teach/Learn Office S/M	4,208	23	23	0	0.00%
Dir of Teach/Learn. Contr. Service	0	805	805	0	0.00%
Dir of Teach/Learn. Memberships	75	273	273	0	0.00%
Dir of Teach/Learn. Prof. Development	3,952	4,926	4,926	0	0.00%
Dir. of Teach/Learn Travel	448	384	384	0	0.00%
Bus. Office S/M	11,324	1,500	1,500	0	0.00%
Bus. Office Contr. Services	30,569	14,809	14,809	0	0.00%
Bus. Office Legal Adv.	3,314	3,119	3,119	0	0.00%
Bus. Office Memberships	1,285	931	931	0	0.00%
Bus. Office Prof. Development	319	2,126	330	(1,796)	-84.47%
Finance Director Travel	0	-	-	0	0.00%
Human Resources Office S/M	1,742	2,392	2,392	0	0.00%
Human Resources Contr. Services	17,675	15,000	15,000	0	0.00%
Human Resources Legal Adv.	0	-	-	0	0.00%
Human Resources Memberships	267	348	348	0	0.00%
Human Resources Prof. Development	3,145	1,012	1,012	0	0.00%
Human Resources Recruiting	8,281	15,000	10,000	(5,000)	-33.33%
Legal Services	46,492	35,000	45,000	10,000	28.57%
Legal Settlements	0	25,000		(25,000)	-100.00%
	<b>166,725</b>	<b>136,656</b>	<b>137,574</b>	<b>918</b>	<b>0.67%</b>
<b>Total Program</b>	<b>1,085,695</b>	<b>1,102,132</b>	<b>1,098,510</b>	<b>(3,622)</b>	<b>-0.33%</b>

**Administration- CPS and CCRSD share Superintendent, Deputy Superintendent, Director of Teaching & Learning, Director of Human Resources, Ripley Administrative Assistants, and Business Office Staff.**

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 3520: PRINCIPALS</b>	<b>1,452,436</b>	<b>1,337,245</b>	<b>1,379,657</b>	<b>42,412</b>	<b>3.17%</b>
Alcott Principal Salary	235,502	166,707	170,912	4,205	2.52%
Thoreau Principal Salary	153,872	157,579	161,553	3,974	2.52%
Willard Principal Salary	200,745	172,493	154,500	(17,993)	-10.43%
Middle Sch. Principal Salary	135,000	139,725	154,500	14,775	10.57%
Middle Sch. Asst Prin Salary	272,359	227,700	252,350	24,650	10.83%
Alcott Prin. Clerical Salary	94,029	96,043	99,756	3,713	3.87%
Thoreau Prin. Clerical Salary	97,217	100,069	103,138	3,069	3.07%
Willard Prin. Clerical Salary	94,278	96,431	100,019	3,588	3.72%
Middle Sch. Prin. Clerical Salary	154,048	154,044	163,429	9,385	6.09%
	<b>1,437,049</b>	<b>1,310,791</b>	<b>1,360,157</b>	<b>49,366</b>	<b>3.77%</b>
Middle Sch. Principals S/M	1,891	4,500	4,500	0	0.00%
Elem. Prin. Prof. Development	1,347	4,628	3,750	(878)	-18.97%
Middle Sch. Prin. Prof. Development	2,171	2,326	1,250	(1,076)	-46.26%
Middle Sch. Copier Maintenance	9,978	15,000	10,000	(5,000)	-33.33%
	<b>15,387</b>	<b>26,454</b>	<b>19,500</b>	<b>(6,954)</b>	<b>-26.29%</b>
<b>Total Program</b>	<b>1,452,436</b>	<b>1,337,245</b>	<b>1,379,657</b>	<b>42,412</b>	<b>3.17%</b>

**Principals- 4 FTE Principals, 2 FTE Middle School Assistant Principals, 6 FTE Secretaries**

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 3530: SCHOOL COMMITTEE</b>	<b>4,320</b>	<b>9,177</b>	<b>7,177</b>	<b>(2,000)</b>	<b>-21.79%</b>
School Comm. Clerical Salary	3,629	4,177	4,177	0	0.00%
	<b>3,629</b>	<b>4,177</b>	<b>4,177</b>	<b>0</b>	<b>0.00%</b>
School Comm. S/M	559	500	500	0	0.00%
School Comm. Dues	0	2,500	1,500	(1,000)	-40.00%
School Comm. Conferences	0	500	500	0	0.00%
School Comm. Contr. Services	132	1,500	500	(1,000)	-66.67%
	<b>691</b>	<b>5,000</b>	<b>3,000</b>	<b>(2,000)</b>	<b>-40.00%</b>
<b>Total Program</b>	<b>4,320</b>	<b>9,177</b>	<b>7,177</b>	<b>(2,000)</b>	<b>-21.79%</b>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 4610: CAPITAL OUTLAY</b>	<b>61,314</b>	<b>24,425</b>	<b>15,000</b>	<b>(9,425)</b>	<b>-38.59%</b>
Capital Outlay - Grounds	0	5,000	-	(5,000)	-100.00%
Capital Outlay - Buildings	61,314	4,425	15,000	10,575	238.98%
Capital Outlay - Designers	0	5,000	-	(5,000)	-100.00%
Capital Outlay - Equipment	0	10,000	-	(10,000)	-100.00%
<b>Total Program</b>	<b>61,314</b>	<b>24,425</b>	<b>15,000</b>	<b>(9,425)</b>	<b>-38.59%</b>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 4620: CUSTODIAL SERVICES</b>	<b>1,004,701</b>	<b>948,302</b>	<b>1,006,170</b>	<b>57,868</b>	<b>6.10%</b>
Elem. Bldg. Serv. Wkr. Sal.	483,719	457,685	513,177	55,492	12.12%
Elem. Bldg. Serv. Wkr. Overtime	33,514	101,717	35,555	(66,162)	-65.05%
Middle Sch. Bldg. Serv. Wkr. Sal.	314,901	308,337	334,078	25,741	8.35%
M.S. Bldg. Serv. Wkr. Overtime	24,887	30,401	26,403	(3,998)	-13.15%
Ripley Bldg. Serv. Wkr. Sal.	30,583	39,208	32,445	(6,763)	-17.25%
Ripley Bldg. Serv. Wkr. Overtime	2,179	2,578	2,311	(267)	-10.35%
Receptionist Salary	0	-	-	0	0.00%
	<b>889,781</b>	<b>939,926</b>	<b>943,969</b>	<b>4,043</b>	<b>0.43%</b>
Bld. Serv. Wkr. S/M	102,810	1,751	50,000	48,249	2755.51%
Ripley Bldg. Serv. Wkr. S/M	3,312	683	3,514	2,831	414.53%
Bldg. Serv. Wkr. Uniforms	8,150	5,602	8,000	2,398	42.81%
Bldg. Serv. Wkr. Fees	246	-	261	261	0.00%
Bldg. Serv. Wkr. Equipment	401	340	425	85	25.12%
	<b>114,919</b>	<b>8,376</b>	<b>62,200</b>	<b>53,824</b>	<b>642.60%</b>
<b>Total Program</b>	<b>1,004,701</b>	<b>948,302</b>	<b>1,006,170</b>	<b>57,868</b>	<b>6.10%</b>

### Custodial Services- 9 FTE Custodians

Each elementary school has three custodians. CMS has five custodians for two buildings. Ripley and the preschool share one custodian.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 4630: INFORMATION TECHNOLOGY SERVICE</b>	<b>843,989</b>	<b>858,117</b>	<b>795,621</b>	<b>(62,496)</b>	<b>-7.28%</b>
Info. Tech. Director Salary	96,070	88,027	73,702	(14,325)	-16.27%
I.T. Unit Leader Salary	161,882	155,542	113,614	(41,928)	-26.96%
I.T. Sr. Support Analyst Salary	142,014	123,906	239,952	116,046	93.66%
I.T. Services Clerical Salary	23,829	25,852	25,852	0	0.00%
Communication Support Specialist	39,270	38,454	-	(38,454)	-100.00%
Digital Literacy Administrator	63,750	83,835	-	(83,835)	-100.00%
	<b>526,815</b>	<b>515,616</b>	<b>453,120</b>	<b>(62,496)</b>	<b>-12.12%</b>
I. T. Services Office S/M	28,390	5,539	20,000	14,461	261.08%
I. T. Serv. Micro Repair S/M	0	2,541	-	(2,541)	-100.00%
Contr. Services - Web Page	5,496	6,500	5,500	(1,000)	-15.38%
Server Maintenance Support	0	2,571	2,571	0	0.00%
I. T. Serv. New Equipment	83,973	125,000	85,000	(40,000)	-32.00%
I. T. Serv. Networking	101,707	62,000	110,000	48,000	77.42%
I. T. Serv. Software Development	0	10,000	5,000	(5,000)	-50.00%
M.S. PC Migration	0	-	-	0	0.00%
Admin. Software Support	95,258	100,000	100,000	0	0.00%
Software Maint. - Financials	0	-	-	0	0.00%
Software Maint. - Students	0	25,000	10,000	(15,000)	-60.00%
I.T. Vehicle Maint.	459	450	450	0	0.00%
I.T. Gasoline	440	2,900	2,000	(900)	-31.03%
I.T. Vehicle Insurance	1,449	-	1,980	1,980	0.00%
	<b>317,174</b>	<b>342,501</b>	<b>342,501</b>	<b>0</b>	<b>0.00%</b>
<b>Total Program</b>	<b>843,989</b>	<b>858,117</b>	<b>795,621</b>	<b>(62,496)</b>	<b>-7.28%</b>

**Information Technology- Shared With CCRSD: 1 FTE Director, 2 FTE Unit Leaders, 2 FTE Senior Support Analysts, 1 FTE System Administrator, 1 FTE Data Systems Manager, 1 FTE Digital Literacy Administrator, 0.75 FTE Secretary.**

The IT department is responsible for the infrastructure that comprises the district network. Network modernization steadily moves forward as we continue to meet the learning demands of the 21st century classroom. IT oversees and upholds hardware, software, network security, plans and performs replacement cycles for outmoded technology, and continues to increase network efficiency. 1 FTE Senior Support Analyst has been eliminated for the FY19 Budget.



	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 4640: MAINTENANCE/BUILDINGS&amp;GROUND</b>	<b>644,840</b>	<b>670,559</b>	<b>616,614</b>	<b>(53,945)</b>	<b>-8.04%</b>
Maintenance Manager Salary	72,003	74,520	74,520	0	0.00%
Maintenance Salary	164,787	166,185	171,049	4,864	2.93%
Maintenance Overtime	29,437	18,338	30,556	12,218	66.63%
Supplemental Labor Salary	0	5,613	-	(5,613)	-100.00%
Maintenance Clerical Salary	7,895	8,017	8,195	178	2.22%
Assistant Maintenance Manager Salary			51,000	51,000	0.00%
	<b>274,122</b>	<b>272,673</b>	<b>284,320</b>	<b>11,647</b>	<b>4.27%</b>
Maintenance S/M - Grounds	21,919	27,500	23,254	(4,246)	-15.44%
Maintenance S/M - Buildings	16,709	70,000	17,727	(52,273)	-74.68%
Maint. Contr. Serv. - Grounds	105,010	57,500	111,405	53,905	93.75%
Maint. Contr. Serv. - Buildings	196,839	190,000	147,827	(42,173)	-22.20%
Maint. Contr. Serv. - Snow Plow	21,748	42,911	23,072	(19,839)	-46.23%
Maintenance Uniforms	1,111	1,400	1,178	(222)	-15.84%
Maintenance Fees	7,382	6,075	7,832	1,757	28.92%
Maint. Replacement Equipment	0	2,500	-	(2,500)	-100.00%
	<b>370,717</b>	<b>397,886</b>	<b>332,294</b>	<b>(65,592)</b>	<b>-16.49%</b>
<b>Total Program</b>	<b>644,840</b>	<b>670,559</b>	<b>616,614</b>	<b>(53,945)</b>	<b>-8.04%</b>

**Maintenance- Shared with CCRSD -1 FTE Manager, 3 FTE Maintenance Workers, 1 FTE Electrician, 0.25 FTE Secretary**

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 4650: MAINTENANCE/EQUIPMENT&amp;VEHICLE</b>	<b>211,516</b>	<b>65,439</b>	<b>165,003</b>	<b>99,564</b>	<b>152.15%</b>
Maint. S/M - Vehicles	29,123	32,500	30,897	(1,603)	-4.93%
Maint. S/M - Equipment	64,146	12,500	50,000	37,500	300.00%
Maint. Contr. Serv. - Equipment	109,663	7,500	75,000	67,500	900.00%
Maintenance Gasoline	4,962	9,675	5,264	(4,411)	-45.59%
Maint. Vehicle Insurance	3,622	3,264	3,842	578	17.71%
Maint. Replacement Vehicle	0	-	-	0	0.00%
<b>Total Program</b>	<b>211,516</b>	<b>65,439</b>	<b>165,003</b>	<b>99,564</b>	<b>152.15%</b>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 4660: REGULAR TRANSPORTATION</b>	<b>1,503,852</b>	<b>1,256,134</b>	<b>1,312,748</b>	<b>56,614</b>	<b>4.51%</b>
Trans. Manager Salary	47,476	49,138	50,377	1,239	2.52%
Trans. Drivers Salary - Acton	4,347	20,467	-	(20,467)	-100.00%
Trans. Drivers Salary	634,058	624,390	666,142	41,752	6.69%
Trans. Drivers Overtime	2,168	16,000	16,000	0	0.00%
Private School Trans. Salary	82,822	90,087	84,893	(5,194)	-5.77%
Trans. Mechanics Salary	125,938	120,832	129,086	8,254	6.83%
Trans. Mechanics Overtime	5,766	6,942	5,910	(1,032)	-14.87%
Trans. Coordinator Salary	74,423	77,028	81,341	4,313	5.60%
	<b>976,998</b>	<b>1,004,884</b>	<b>1,033,748</b>	<b>28,864</b>	<b>2.87%</b>
Transportation S/M	138,517	75,000	100,000	25,000	33.33%
Trans. Accident Repairs	18,832	-	-	0	0.00%
Trans. Gasoline/Diesel Fuel	59,500	75,000	60,000	(15,000)	-20.00%
Trans. Vehicle Insurance	7,243	7,000	7,000	0	0.00%
Trans. Computer Equipment	5,959	1,750	1,750	0	0.00%
Trans. Drug & Alcohol Testing	1,699	2,500	2,500	0	0.00%
Trans. Staff Development	4,558	5,000	5,000	0	0.00%
Transportation Fees	3,203	2,500	2,750	250	10.00%
Trans. Vehicle Replacement	200,705	40,000	80,000	40,000	100.00%
Trans. Contracted Services	14,966	22,500	15,000	(7,500)	-33.33%
Trans. Leases	71,671	20,000	5,000	(15,000)	-75.00%
	<b>526,854</b>	<b>251,250</b>	<b>279,000</b>	<b>27,750</b>	<b>11.04%</b>
<b>Total Program</b>	<b>1,503,852</b>	<b>1,256,134</b>	<b>1,312,748</b>	<b>56,614</b>	<b>4.51%</b>

**Regular Transportation- Shared With CCRSD: 1 FTE Transportation Manager, 1 FTE Transportation Coordinator, 1 FTE dispatcher, 35 Drivers, 2 On-Call Substitute Drivers, and 3 FTE Mechanics**

The district runs 41 buses on a tier schedule: Elementary is on a separate tier, middle school, private schools and high school are on overlapping tiers.

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 4670: SPECIAL EDUCATION TRANSPORTATION</b>	<b>461,827</b>	<b>493,814</b>	<b>559,674</b>	<b>65,860</b>	<b>13.34%</b>
SPED Trans. Aide Salary	0	-	-	0	0.00%
	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>
SPED CASE Trans. Contracted Services	451,824	493,814	540,000	46,186	9.35%
SPED OTHER Trans. Contracted Services	10,003	-	19,674	19,674	0.00%
	<b>461,827</b>	<b>493,814</b>	<b>559,674</b>	<b>65,860</b>	<b>13.34%</b>
<b>Total Program</b>	<b>461,827</b>	<b>493,814</b>	<b>559,674</b>	<b>65,860</b>	<b>13.34%</b>

**Special Education Transportation**

Concord Area Special Education Collaborative (CASE) transports students attending out-of-district special education placements as well as students in district requiring specialized transportation. Transportation is a related service for students with special needs, and specialized vehicles and other accommodations are often required in order to allow the students' access to their school programs. Students are transported to various school settings in eastern Massachusetts in order to receive the services they require on their Individualized Education Plans. CASE is projecting to transport 30 OOD students..

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 4680: UTILITIES/HEATING</b>	<b>229,335</b>	<b>247,057</b>	<b>242,174</b>	<b>(4,883)</b>	<b>-1.98%</b>
Alcott Heating	33,276	42,000	35,000	(7,000)	-16.67%
Thoreau Heating	29,640	38,000	32,500	(5,500)	-14.47%
Willard Heating	20,352	20,000	22,000	2,000	10.00%
Peabody Heating	27,175	35,000	30,000	(5,000)	-14.29%
Sanborn Heating	86,425	65,000	73,500	8,500	13.08%
Ripley Heating	31,106	28,557	30,000	1,443	5.05%
Trans. Repair Heating	0	-	9,174	9,174	0.00%
Maint. Storage Heating	0	-	-	0	0.00%
Contracted Serv. - Burners	1,363	18,500	10,000	(8,500)	-45.95%
Contr. Serv. - Ripley Burners	0	-	-	0	0.00%
Contr. Services - Controls	0	-	-	0	0.00%
<b>Total Program</b>	<b>229,335</b>	<b>247,057</b>	<b>242,174</b>	<b>(4,883)</b>	<b>-1.98%</b>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 4690: UTILITIES/OTHER</b>	<b>689,599</b>	<b>731,387</b>	<b>739,540</b>	<b>8,153</b>	<b>1.11%</b>
Alcott Electricity	99,989	105,348	108,138	2,790	2.65%
Thoreau Electricity	104,879	113,433	113,426	(7)	-0.01%
Willard Electricity	90,232	93,434	97,586	4,152	4.44%
Peabody Electricity	50,466	56,116	54,579	(1,537)	-2.74%
Sanborn Electricity	75,672	82,063	81,840	(223)	-0.27%
Ripley Electricity	36,520	67,072	39,496	(27,576)	-41.11%
Systemwide Electricity	365	352	395	43	12.28%
Trans. Repair Electricity	0	-	-	0	0.00%
Water/Sewer	39,509	46,157	42,729	(3,428)	-7.43%
Ripley Water/Sewer	2,903	5,425	3,140	(2,285)	-42.12%
Telephone	147,104	119,347	152,832	33,485	28.06%
Trash Pickup & Recycling	41,961	42,640	45,381	2,741	6.43%
<b>Total Program</b>	<b>689,599</b>	<b>731,387</b>	<b>739,540</b>	<b>8,153</b>	<b>1.11%</b>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 5810: INSURANCE</b>	<b>49,017</b>	<b>51,096</b>	<b>52,559</b>	<b>1,463</b>	<b>2.86%</b>
Workers' Compensation	0	-	-	0	0.00%
Employee Assistance Program	0	-	-	0	0.00%
Public Liability Insurance	39,773	41,500	43,000	1,500	3.61%
Sch. Comm. Prof. Liability	8,727	8,775	9,000	225	2.56%
Nurses Liability Insurance	517	821	559	(262)	-31.90%
<b>Total Program</b>	<b>49,017</b>	<b>51,096</b>	<b>52,559</b>	<b>1,463</b>	<b>2.86%</b>

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 5830: ASSESSMENTS</b>	0	-	-	0	0.00%
School Choice Assessment	0	-	-	0	0.00%
Charter School Assessment	0	-	-	0	0.00%
<b>Total Program</b>	0	-	-	0	0.00%

	FY2017 Expenses	FY18 Budget	FY19 SC Adopted Budget	FY19 - FY18 \$ Change	FY19 / FY18 % Change
<b>PROGRAM AREA 5840: OTHER FIXED COSTS</b>	10,850	12,360	12,360	0	0.00%
Postage	10,850	12,360	12,360	0	0.00%
<b>Total Program</b>	10,850	12,360	12,360	2,717	0.00%

## Concord Public Schools - Federal and State Grants

FY17

FY18

### FEDERAL GRANTS

#### Regular Education

Title I	Part A	\$134,680	\$120,517
Title II A	Improving Educator Quality	\$32,007	\$33,848

#### Special Education

240	Special Education Entitlement	\$506,573	\$508,919
262	Early Childhood	\$14,437	\$13,595

<b>Total Federal Grants</b>	<b>\$687,697</b>	<b>\$676,879</b>
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### STATE GRANTS

317	METCO	\$504,449	\$490,253
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<b>TOTAL FEDERAL AND STATE GRANTS</b>	<b>\$1,192,146</b>	<b>\$1,167,132</b>
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Town of Concord Budget's Support of CPS	FY18 Budget
Police Crossing Guards	\$54,480
Group Insurance for CPS Employees	\$2,069,145
Health Reimbursement Account	\$0
OPEB Funding	\$577,710
Retirement (Pension) for CPS Employees (non-teaching)	\$1,213,961
Unemployment and Workers' Compensation	\$100,000
Social Security + Medicare Tax	\$500,000
Debt Service for school capital projects - within levy limit	\$823,623
Debt Service for school capital projects - excluded debt	<u>\$3,284,642</u>
<b>TOTALS</b>	<b>\$8,623,561</b>

**Concord Teachers Association**

**FTE**

Updated (08.07.2017)

	Bachelor	B+ 15	Masters	M+ 15	M+ 30	M+ 45	M+ 60	Doctor
Step 1	0.00	0.00	4.00	0.00	0.00	0.00	1.00	0.00
Step 2	2.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00
Step 3	1.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
Step 4	0.00	0.50	4.00	1.00	1.00	1.00	1.00	0.00
Step 5	1.00	0.00	7.00	1.00	2.00	1.00	0.00	0.00
Step 6	1.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00
Step 7	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00
Step 8	0.00	1.00	1.00	4.00	2.00	0.00	0.00	0.00
Step 9	0.00	0.00	5.00	3.00	1.00	1.00	1.00	0.00
Step 10	2.00	0.00	2.50	3.00	1.00	0.00	0.00	0.00
Step 11	0.00	0.00	2.00	3.00	3.00	2.00	1.00	0.00
Step 12	0.00	0.00	1.60	1.00	1.00	0.00	1.00	1.00
Step 13	0.80	0.00	2.00	4.00	0.00	0.00	0.00	0.00
Step 14	0.00	1.00	0.80	1.00	2.00	2.00	2.00	0.00
Step 15	0.00	0.00	1.50	4.00	2.00	1.00	2.00	1.00
Step 16	1.00	3.70	10.00	14.00	12.60	14.00	34.00	2.00
Step 17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Step 18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Current Salary Scale**

FY18 Scale

STEP	Bachelor	B + 15	Masters	M + 15	M + 30	M + 45	M + 60	Doctor
1	48,553	50,983	56,809	58,266	59,721	61,177	62,635	64,201
2	50,495	53,019	59,080	60,597	62,112	63,626	65,141	66,767
3	52,515	55,142	61,442	63,020	64,595	66,170	67,747	69,439
4	54,617	57,348	63,904	65,541	67,181	68,816	70,455	72,218
5	56,800	59,642	66,457	68,160	69,867	71,570	73,274	75,107
6	59,073	62,028	69,116	70,890	72,659	74,433	76,205	78,111
7	61,437	64,510	71,881	73,724	75,568	77,409	79,251	81,233
8	63,892	67,089	74,755	76,673	78,591	80,508	82,425	84,485
9	66,450	69,773	77,747	79,740	81,733	83,743	85,720	87,862
10	69,110	72,562	80,857	82,931	85,003	87,078	89,148	91,376
11	71,873	75,465	84,093	86,248	88,405	90,559	92,715	95,035
12	74,749	78,483	87,456	89,697	91,939	94,181	96,425	98,836
13	77,736	81,625	90,953	93,286	95,617	97,950	100,282	102,789
14	80,847	84,890	94,589	97,017	99,441	101,868	104,292	106,901
15	84,081	88,288	98,374	100,898	103,420	105,943	108,465	111,177
16	88,732	93,169	103,815	106,480	109,141	111,800	114,465	117,326

\* 2% increase to all steps, additional single step increase on 91st day

**DISTRICT INSTRUCTIONAL TIME COMPARISON  
ELEMENTARY SCHOOLS  
School Year 2017-2018 (Tuesday Half Day)**

	<u>Concord Current 2017-18</u>	<u>Acton</u>	<u>Belmont</u>	<u>Carlisle</u>	<u>Dover</u>	<u>Lexington</u>	<u>Sudbury</u>	<u>Wayland</u>	<u>Wellesley</u>	<u>Westford</u>	<u>Weston</u>
Calendar	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Full Days	143	162	141	169	169	138	141	143	141	172	169
1/2 Days	37	18	39	11	11	42	39	37	39	8	11
Minutes/day (full)	390	370	370	380	380	390	390	375	395	365	370
Minutes/day (1/2)	210	220	300	225	220	210	230	305	210	195	245
Total Full Hours	929.50	999.00	869.50	1070.33	1070.33	897.00	916.50	893.75	928.25	1046.33	1042.17
Total 1/2 Hours	129.50	66.00	195.00	41.25	40.33	147.00	149.50	188.08	136.50	26.00	44.92
<b>Total Hours</b>	<b>1059.00</b>	<b>1065.00</b>	<b>1064.50</b>	<b>1111.58</b>	<b>1110.67</b>	<b>1044.00</b>	<b>1066.00</b>	<b>1081.83</b>	<b>1064.75</b>	<b>1072.33</b>	<b>1087.08</b>
Snack/AM Recess Time per day	0.33	0.42	0.25	0.25	0.25	0.25	0.17	0.25	0.25	0.00	0.33
Lunch/Recess per day	0.67	0.42	0.75	0.67	0.66	0.75	0.42	0.75	0.42	0.66	0.58
Total Snack/AM Recess Hours	60.00	75.60	45.00	45.00	45.00	34.50	30.60	45.00	45.00	0.00	59.40
Total Lunch/Recess Hours	95.33	68.04	105.75	113.23	111.54	103.50	59.22	135.00	59.22	113.52	98.02
Total Snack/Lunch/Recess Hours	155.33	143.64	150.75	158.23	156.54	138.00	89.82	180.00	104.22	113.52	157.42
<b>Total Instructional Hours</b>	<b>903.67</b>	<b>921.36</b>	<b>913.75</b>	<b>953.35</b>	<b>954.13</b>	<b>906.00</b>	<b>976.18</b>	<b>901.83</b>	<b>960.53</b>	<b>958.81</b>	<b>929.66</b>

**DISTRICT INSTRUCTIONAL TIME COMPARISON  
MIDDLE SCHOOLS - SCHOOL YEAR 2017-2018**

	<u>CMS (current)</u>	<u>Acton/ Boxborough</u>	<u>Belmont</u>	<u>Lexington</u>	<u>Lincoln</u>	<u>Sudbury</u>	<u>Newton</u>	<u>Wayland</u>	<u>Wellesley</u>	<u>Weston</u>
Calendar	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Full Days	143	177	141	171	152	161	136	143	171	141
1/2 Days	36	3	31	9	28	0	6	0	0	11
Short Days	1	0	8	0	0	19	38	37	9	28
Minutes/day (full)	375	396	390	400	410	400	390	393	399	425
Minutes/day (1/2)	360	190	320	225	275	0	195	325	0	305
Minutes/day (short)	210	0	185	0	0	255	345	325	209	359
Total Full Hours	893.75	1168.20	916.50	1140.00	1038.67	1073.33	884.00	936.65	1137.15	998.75
Total 1/2 Hours	216.00	9.50	165.33	33.75	128.33	0.00	19.50	0.00	0.00	55.92
Total Short Hours	3.50	0.00	24.67	0.00	0.00	80.75	218.50	200.42	31.35	167.53
<b>Total Hours</b>	<b>1113.25</b>	<b>1177.70</b>	<b>1106.50</b>	<b>1173.75</b>	<b>1167.00</b>	<b>1154.08</b>	<b>1122.00</b>	<b>1137.07</b>	<b>1168.50</b>	<b>1222.20</b>
Class Travel Time	0.21	0.80	0.00	0.50	0.58	0.40	0.23	.32/.25	0.50	0.38
Lunch	0.50	0.43	0.41	0.42	0.50	0.42	0.37	0.50	0.42	0.27
Total Class Travel Time	39.38	142.35	7.75	101.92	93.43	67.63	42.00	55.01	101.92	69.00
Total Lunch Hours	72.00	76.70	61.09	71.25	76.00	67.08	63.80	90.00	75.00	45.07
Total Travel/Lunch Hours	111.38	219.05	68.84	173.17	169.43	134.71	105.80	145.01	176.92	114.07
<b>Total Instructional Hours</b>	<b>1001.87</b>	<b>958.65</b>	<b>1037.66</b>	<b>1000.58</b>	<b>997.57</b>	<b>1019.37</b>	<b>1016.20</b>	<b>992.06</b>	<b>991.58</b>	<b>1108.13</b>





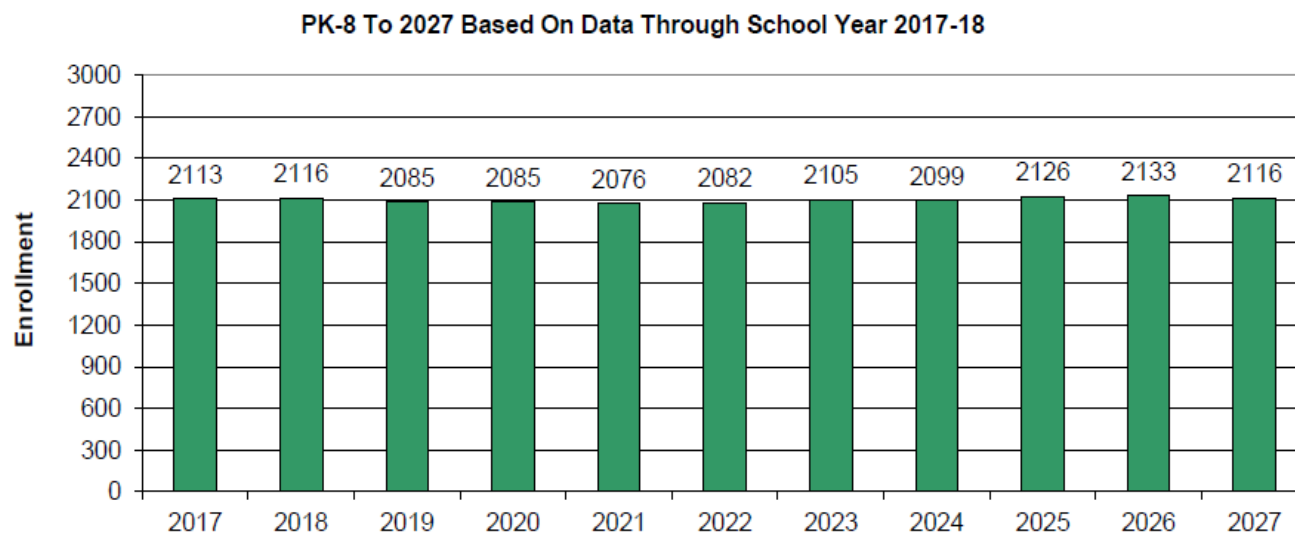
## **Section IV: Enrollment & NESDEC Projections**

## Monthly Enrollments

Oct. 1, 2016 Enrollment	K-5 Ratios	Oct. 1	Oct. 1	Nov. 1	Dec. 1	Jan. 1	Feb. 1	Mar. 1	Apr. 1	May 1	June 1	K-5 Ratios	
with K-5 Ratios	2016-2017	2016	2017	2017	2017	2018	2018	2018	2018	2018	2018	2017 - 2018	
CCHS													
9		301	295	296	296	297							
10		334	307	306	306	305							
11		325	337	338	336	336							
12		315	333	331	331	330							
Other		0	0	0	0	0							
TOTAL CCHS:		1275	1272	1271	1269	1268	0	0	0	0	0		
Peabody & Sanborn													
6		239	229	229	228	228							
7		249	248	249	249	248							
8	227	247	247	247	247								
TOTAL PEABODY & SANBORN:	715	724	725	724	723	0	0	0	0	0			
	2016-2017	10/01/16										2017-2018	01/01/18
Alcott	Sections	Ratio										Sections	Ratio
K	4	16.8	67	75	75	77	77					4	19.3
1	4	22.5	90	68	67	66	62					4	15.5
2	4	18.8	75	94	92	92	92					5	18.4
3	4	20.3	81	79	78	78	77					4	19.3
4	4	20.8	83	80	79	79	77					4	19.3
5	4	17.8	71	87	87	88	88					4	22.0
TOTAL ALCOTT:	24		467	483	478	480	473	0	0	0	0	25	
	2016-2017	10/01/16										2017-2018	01/01/18
Thoreau	Sections	Ratio										Sections	Ratio
K	4	17.8	71	76	76	76	75					5	15.0
1	4	18.8	75	72	72	71	71					4	17.8
2	4	17.5	70	74	74	74	72					4	18.0
3	4	20.3	81	70	70	69	68					4	17.0
4	4	18.8	75	80	80	80	80					4	20.0
5	4	21.5	86	76	76	75	75					4	18.8
TOTAL THOREAU:	24		458	448	448	445	441	0	0	0	0	25	
	2016-2017	10/01/16										2017-2018	01/01/18
Willard	Sections	Ratio										Sections	Ratio
K	4	17.8	71	69	68	68	68					4	17.0
1	4	18.0	72	65	65	65	64					4	16.0
2	4	17.8	71	73	73	73	73					4	18.3
3	4	20.8	83	74	73	73	73					4	18.3
4	4	19.0	76	73	72	72	72					4	18.0
5	4	18.8	75	79	79	79	79					4	19.8
TOTAL WILLARD:	24		448	433	430	430	429	0	0	0	0	24	

<b>TOTAL K-12</b>										
Elementary - Grades K-5	1373	1364	1356	1355	<b>1343</b>	0	0	0	0	0
Elementary - Grades 1-5	1164	1144	1137	1134	<b>1123</b>	0	0	0	0	0
Middle - Grades 6-8	715	724	725	724	<b>723</b>	0	0	0	0	0
CPS - Grades K-8	2088	2088	2081	2079	<b>2066</b>	0	0	0	0	0
CCHS - Grades 9-12	1275	1272	1271	1269	<b>1268</b>	0	0	0	0	0
<b>TOTAL K-12: (Not including OOD SPED)</b>	<b>3363</b>	<b>3360</b>	<b>3352</b>	<b>3348</b>	<b>3334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Worksheet</b>										
Kindergarten	209	220	219	221	<b>220</b>	0	0	0	0	0
1	237	205	204	202	<b>197</b>	0	0	0	0	0
2	216	241	239	239	<b>237</b>	0	0	0	0	0
3	245	223	221	220	<b>218</b>	0	0	0	0	0
4	234	233	231	231	<b>229</b>	0	0	0	0	0
5	232	242	242	242	<b>242</b>	0	0	0	0	0
<b>TOTAL Grades K-5:</b>	<b>1373</b>	<b>1364</b>	<b>1356</b>	<b>1355</b>	<b>1343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grade 6	239	229	229	228	<b>228</b>	0	0	0	0	0
Grade 7	249	248	249	249	<b>248</b>	0	0	0	0	0
Grade 8	227	247	247	247	<b>247</b>	0	0	0	0	0
<b>TOTAL Grades 6-8:</b>	<b>715</b>	<b>724</b>	<b>725</b>	<b>724</b>	<b>723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Grades K-8:</b>	<b>2088</b>	<b>2088</b>	<b>2081</b>	<b>2079</b>	<b>2066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grade 9	301	295	296	296	<b>297</b>	0	0	0	0	0
Grade 10	334	307	306	306	<b>305</b>	0	0	0	0	0
Grade 11	325	337	338	336	<b>336</b>	0	0	0	0	0
Grade 12	315	333	331	331	<b>330</b>	0	0	0	0	0
Other	0	0	0	0	<b>0</b>	0	0	0	0	0
<b>TOTAL Grades 9-12:</b>	<b>1275</b>	<b>1272</b>	<b>1271</b>	<b>1269</b>	<b>1268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL K-12: (Not including OOD SPED)</b>	<b>3363</b>	<b>3360</b>	<b>3352</b>	<b>3348</b>	<b>3334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Worksheet</b>										
<b>SPECIAL EDUCATION OOD</b>										
CPS OOD K-8	35	36	36	36	<b>37</b>					
CCHS OOD	37	36	38	38	<b>39</b>					
<b>TOTAL K-12 OOD: (Not in K-12 Total)</b>	<b>72</b>	<b>72</b>	<b>74</b>	<b>74</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pre-School OOD: (Not in K-12 Total)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>METCO STUDENTS</b>										
CCHS	51	52	52	52	<b>52</b>					
Middle School	33	34	34	34	<b>34</b>					
Alcott	45	44	43	43	<b>42</b>					
Thoreau	5	0	0	0	<b>0</b>					
Willard	3	0	0	0	<b>0</b>					
<b>TOTAL K-12: METCO Students:</b>	<b>137</b>	<b>130</b>	<b>129</b>	<b>129</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>										
<b>NON-TUITION-OUT OF TOWN Students</b>										
CCHS---Carlisle Students	320	295	295	294	<b>295</b>					
CCHS---Staff Students	16	18	18	18	<b>18</b>					
<b>TOTAL CCHS-Out of Town Students:</b>	<b>336</b>	<b>313</b>	<b>313</b>	<b>312</b>	<b>313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Middle School-Staff Students	8	11	11	11	<b>11</b>					
Alcott-Staff Students	16	17	17	17	<b>17</b>					
Thoreau-Staff Students	3	3	3	3	<b>3</b>					
Willard-Staff Students	5	7	7	7	<b>7</b>					
<b>TOTAL K-8 - Out of Town Students:</b>	<b>32</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONCORD STUDENTS</b>										
CCHS	888	907	906	905	<b>903</b>					
Peabody & Sanborn	674	679	680	679	<b>678</b>					
Alcott	406	422	418	420	<b>414</b>					
Thoreau	450	445	445	442	<b>438</b>					
Willard	440	426	423	423	<b>422</b>					
<b>TOTAL CONCORD Students:</b>	<b>2858</b>	<b>2879</b>	<b>2872</b>	<b>2869</b>	<b>2855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## NESDEC Projections



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# Concord, MA Historical Enrollment

School District: Concord, MA

11/6/2017

Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-8	PK-8
2002	149	2007-08	22	181	201	212	217	218	199	203	188	190	0	0	0	0	0	1809	1831
2003	127	2008-09	37	205	179	202	226	206	214	203	211	192	0	0	0	0	0	1838	1875
2004	156	2009-10	36	203	215	184	215	211	204	207	203	216	0	0	0	0	0	1858	1894
2005	108	2010-11	34	230	215	227	199	214	214	205	206	203	0	0	0	0	0	1913	1947
2006	124	2011-12	36	199	231	238	233	201	223	218	209	205	0	0	0	0	0	1955	1991
2007	94	2012-13	40	226	215	256	245	243	217	243	234	221	0	0	0	0	0	2100	2140
2008	103	2013-14	26	233	235	235	267	247	246	212	235	242	0	0	0	0	0	2152	2178
2009	126	2014-15	22	198	234	241	241	250	237	240	210	241	0	0	0	0	0	2092	2114
2010	109	2015-16	28	225	207	240	237	238	246	239	232	208	0	0	0	0	0	2072	2100
2011	101	2016-17	28	209	237	216	245	234	232	239	249	227	0	0	0	0	0	2088	2116
2012	106	2017-18	25	220	205	241	223	233	242	229	248	247	0	0	0	0	0	2088	2113

Historical Enrollment in Grade Combinations									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2007-08	1250	1228	1431	1809	780	581	378	0	0
2008-09	1269	1232	1435	1838	820	606	403	0	0
2009-10	1268	1232	1439	1858	830	626	419	0	0
2010-11	1333	1299	1504	1913	828	614	409	0	0
2011-12	1359	1323	1541	1955	855	632	414	0	0
2012-13	1442	1402	1645	2100	915	698	455	0	0
2013-14	1489	1463	1675	2152	935	689	477	0	0
2014-15	1423	1401	1641	2092	928	691	451	0	0
2015-16	1421	1393	1632	2072	925	679	440	0	0
2016-17	1401	1373	1612	2088	947	715	476	0	0
2017-18	1389	1364	1593	2088	966	724	495	0	0

Historical Percentage Changes			
Year	K-8	Diff.	%
2007-08	1809	0	0.0%
2008-09	1838	29	1.6%
2009-10	1858	20	1.1%
2010-11	1913	55	3.0%
2011-12	1955	42	2.2%
2012-13	2100	145	7.4%
2013-14	2152	52	2.5%
2014-15	2092	-60	-2.8%
2015-16	2072	-20	-1.0%
2016-17	2088	16	0.8%
2017-18	2088	0	0.0%
Change		279	15.4%



## **Section V: Appendix**

## September 21, 2017 Finance Committee Response Letter

### CONCORD PUBLIC SCHOOLS CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

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120 MERIAM ROAD CONCORD, MA 01742 PHONE: 978.318.1500 FAX: 978.318.1537 [www.concordpublicschools.org](http://www.concordpublicschools.org)

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**To:** Tom Tarpey, Chair, Guidelines Subcommittee, Concord Finance Committee  
**From:** Dr. Laurie Hunter, Superintendent, CPS  
**Cc:** Heather Bout, Concord School Committee Chair  
**Date:** September 21, 2017  
**Re:** Annual Budget Data Request – FY19 Guidelines

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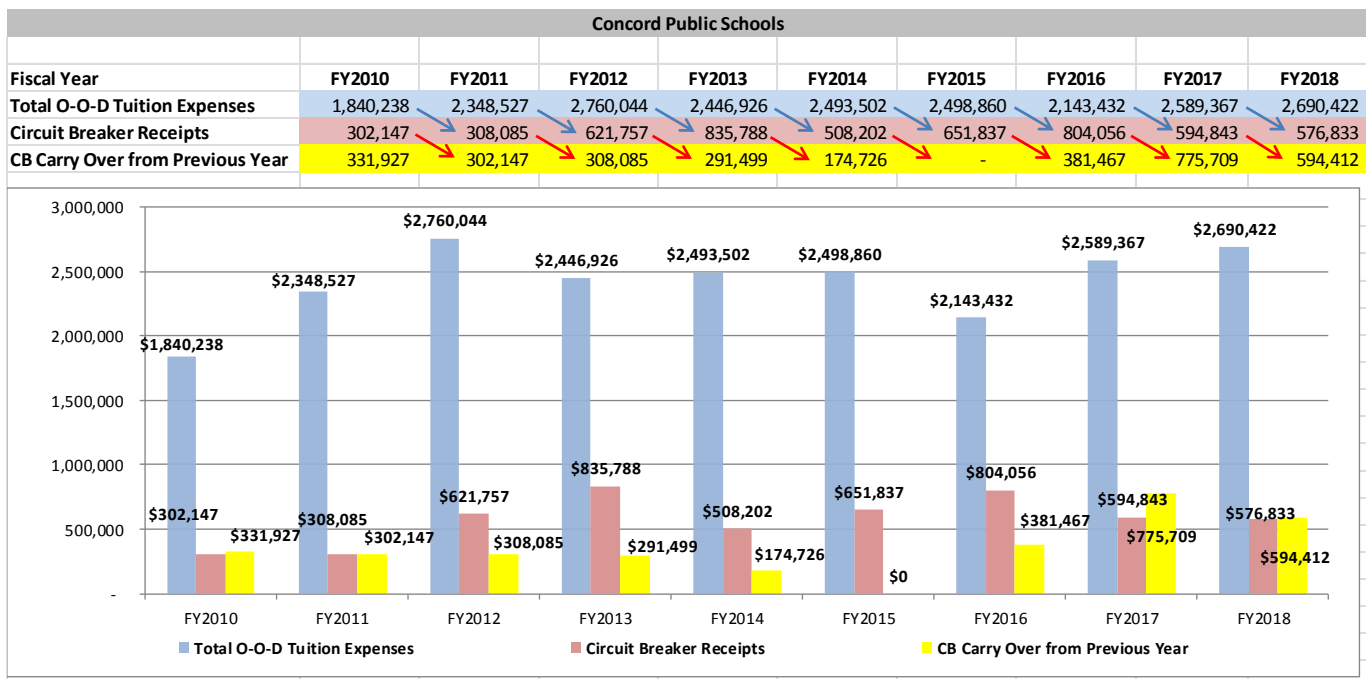
A new administration brings great opportunities to reset the process and tone of building a budget that provides the robust, exceptional learning environment that reflects the community's pride and commitment to its young people. The goal is to create a process that reflects these high expectations while being fiscally sound and responsible. The information enclosed in this document will be shared with the Joint School Committees on October 10, 2017 prior to the discussion with the Finance Committee on October 12, 2017. It is important to understand that the development of the budget is in its early stages. During the presentations on both October 10<sup>th</sup> and 12<sup>th</sup>, each step of the new process will be discussed. Highlights of this process are outlined below. On the 12<sup>th</sup>, the presentation of this information will bring an opportunity of a collaborative discussion.

**Current Budget:** Please provide a report comparing the FY17 actual vs. FY17 budgeted and FY17 actual vs. FY18 budgeted, highlighted by program and account levels, including subtotals for regular education, special education, administration, operations, debt payments and fixed costs. Please explain how experiences with these recent budgets will inform potential new approaches reflected in the FY19 budget. Please provide FTE counts at the program level. Please provide data on carryover circuit breaker balances and any other financial resources available to the schools in FY18 and FY19 not included in operating budgets. Please provide a draft of your FY19 program levels request and describe those areas expecting to see the most significant changes when compared to the FY18 budget.



Development of the FY19 budget process will focus on both a programmatic and fiscal self-assessment jointly conducted by the administration and school committees. During the first week in October, building administration are meeting with the central office leadership to review the systems in place at each school relative to regular classrooms, special education and other service delivery, support staff as well as instructional materials. Categories governed at the district level (administration and operations) will be reviewed by the central office administrators during the second week in October. All administrators have been provided their budgets and salary costs in order to understand the foundational budgets in their oversight. During the following weeks, the administrative team will receive an overview of the current and projected budget status while then evaluating the needs for FY19. At the October 24, 2017 Joint School Committee meeting, it is expected that a preliminary set of projections will be available for discussion. The information below reflects comparisons of previous fiscal years relative to special education, external funding sources and costs. Where available, FY19 projections are included.

Attachment #1 provides a report of FY17 actual vs. FY17 and FY18 budgeted by program and account levels, including subtotals for regular education, special education, administration, operations and fixed costs. The chart below gives a historical overview of Circuit Breaker Carryover (CBCO) and FY16 Out-of-District costs (OOD). Current year reimbursement is estimated at \$576,833 as of September 22, 2017 and FY17 Circuit Breaker Carryover is \$571,116.



Early data indicates that the most significant changes in FY19 budget development will be needed in the Special Education and Operations areas.

- 1) **Collective Bargaining:** Please provide an update of current collective bargaining agreements and any active negotiations. What increases do you anticipate in FY18, FY19, FY20 and FY21 based on current agreements including increases from salary steps, lanes and scales? What other cost increases do you anticipate from changes in benefits, working conditions and contractual terms? What is the current schedule for contract renewal negotiations?

The initial ordinary step increase for FY2018 is projected at \$353,730 based on August 8, 2017 CTA step and lane assignments; with this reference point mid-year FY18 step is projected at \$198,523. The FY19 initial step is projected at \$358,235, the scale increase at \$405,000. The additional step that occurs on the last day of FY2019 is projected at \$337,384, and the ordinary FY20 step is projected at \$320,816. For each of the years requested the projected budget amount to cover lane changes that occur is \$100,000 per year. Based on current agreements and cited staff step and lane placements, the FY21 step cost is calculated at \$317,180; there is no projection for scale costs in FY20 or FY21 as the percentage change has not been negotiated. For informational purposes, a 1% increase in FY20 based on the same staff demographics is projected at \$213,178; the actual number will likely be very different due to retirements and subsequent hiring. The following table contains the schedule for contract renewals.

Collective Bargaining Status													
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Expiration	Members	Top Step
<b>Concord Teachers Association</b>		0.75%	2.00%	2.00%	1.75%	4.25% Max /.76% 1 - 16	2.25%	2% + Mid-Year Additional Step	2% + Last Day Additional Step	TBD	6.30.19	212.0	48.5%
Steps 1 - 18 4% : Reduces to 16 Steps in FY18													
<b>Lanes</b>													
B to B15 - 5%													
B15 to Masters 11%													
Beyond Masters approximately 2.5% for each additional 15 graduate credits													
<b>Concord-Carlisle Teachers Association</b>	Steps 1 -16	0.75%	2.25%	2.25%	2.00%	2.00%	2.25%	2.00%	2.00%	2.50%	6.30.20	126.0	57.3%
Steps 1-15 4%	Step 16 Only		0.75%	0.75%						2.75%			
B to B15 - 5%													
B15 to Masters 11%													
Beyond Masters approximately 2.5% for each additional 15 graduate credits													
<b>Secretaries Unit</b>		2.00%	2.00%	2.00%	2.00%	2.00%	2.50%	2.75% + 25 Cents On Top Step	2.75%	2.75%	6.30.17	37	
<b>CPS Building Service Workers</b>		2.25%	2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	TBD	TBD	6.30.18	15	
<b>CCHS Building Service Workers</b>		2.25%	2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	TBD	TBD	6.30.18	9	
<b>Bus Drivers Unit</b>		3.10%	2.25%	2.50%	2.00%	2.00%	2.50%	2.75% + 25 Cents On Top Step	2.75%	2.75%	6.30.17	31	
<b>Maintenance</b>			2.25%	2.25%	2.25%	2.00%	2.25%	2.75%	TBD	TBD	6.30.18	3	
<b>CCHS Tutors</b>		2.00%	2.00%	2.25%	2.25%	2.25%	2.25%	3.00%	3.00%	3.00%	6.30.19	30	

- 2) **Enrollment:** Please provide an overview of current CPS enrollment by grade and your projections of anticipated growth over the next five years. Please provide a breakdown of actual FY16, FY17, FY18 and projected FY19 student enrollment in-district and out-of-district and the related number of students with special education requirements. What is the number of METCO and staff students for those periods? After moderated growth in enrollment recorded between 2005 and 2015 at the CPS, NESDEC projects relatively little growth between 2015 and 2025. Does your planning for 2019-2023 make a similar assumption? Are there any anticipated policy changes that would impact student enrollments?

The following October 19, 2016 NESDEC chart provides historical CPS enrollment for FY16 and FY17. FY18 enrollment will be officially determined on October 1, 2017. The second NESDEC chart provides the latest projected enrollments by grade for the requested years and out to School Year 2026 – 2027. Our planning assumptions through FY2023 assume relatively stable enrollments and there are no anticipated policy changes that would impact enrollments. The three charts on the following pages provide data In & Out-of-District Students, METCO and Students of Staff for the years requested. For FY19 we project similar demographics. We do not currently anticipate any major fluctuations in enrollment levels or policies that would affect enrollment levels.

School District: Concord, MA  
10/19/2016

Historical Enrollment in Grade Combinations									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2006-07	1258	1235	1423	1835	798	600	412	0	0
2007-08	1250	1228	1431	1809	780	581	378	0	0
2008-09	1269	1232	1435	1838	820	606	403	0	0
2009-10	1268	1232	1439	1858	830	626	419	0	0
2010-11	1333	1299	1504	1913	828	614	409	0	0

2011-12	1359	1323	1541	1955	855	632	414	0	0
2012-13	1442	1402	1645	2100	915	698	455	0	0
2013-14	1489	1463	1675	2152	935	689	477	0	0
2014-15	1423	1401	1641	2092	928	691	451	0	0
2015-16	1421	1393	1632	2072	925	679	440	0	0
2016-17	1401	1373	1612	2088	947	715	476	0	0

School District: Concord, MA

10/19/2016

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNG R	K-8	PK-8
2011	101		2016-17	28	209	237	216	245	234	232	239	249	227	0	0	0	0	0	2088	2116
2012	106		2017-18	29	207	216	244	219	238	228	229	239	249	0	0	0	0	0	2069	2098
2013	128		2018-19	30	250	214	223	248	213	232	225	229	239	0	0	0	0	0	2073	2103
2014	100		2019-20	31	195	259	221	226	241	207	229	225	229	0	0	0	0	0	2032	2063
2015	107	(prov.)	2020-21	32	209	202	267	224	219	234	204	229	225	0	0	0	0	0	2013	2045
2016	108	(est.)	2021-22	33	211	216	208	271	217	213	231	204	229	0	0	0	0	0	2000	2033
2017	110	(est.)	2022-23	34	214	218	223	211	263	211	210	231	204	0	0	0	0	0	1985	2019
2018	111	(est.)	2023-24	34	216	221	225	226	205	256	208	210	231	0	0	0	0	0	1998	2032
2019	107	(est.)	2024-25	36	209	223	228	228	219	199	252	208	210	0	0	0	0	0	1976	2012
2020	109	(est.)	2025-26	37	212	216	230	231	221	213	196	252	208	0	0	0	0	0	1979	2016
2021	109	(est.)	2026-27	38	212	219	223	233	224	215	210	196	252	0	0	0	0	0	1984	2022

	FY15	FY16	FY17	FY18
	Oct. 1	Oct. 1	Oct. 1	Oct. 1
	2014	2015	2016	2017
<b>SPECIAL EDUCATION OOD</b>				
CPS OOD K-8	34	32	35	36
CCHS OOD	41	46	37	36
<b>TOTAL K-12 OOD: (Not in K-12 Total)</b>	<b>75</b>	<b>78</b>	<b>72</b>	<b>72</b>
Pre-School OOD: (Not in K-12 Total)	0	0	1	1
<b>METCO STUDENTS</b>				
CCHS	59	51	51	52
Middle School	31	31	33	34
Alcott	34	37	45	44
Thoreau	17	11	5	0
Willard	14	11	3	0
<b>TOTAL K-12: METCO Students:</b>	<b>155</b>	<b>141</b>	<b>137</b>	<b>130</b>
Other	1			
<b>NON-TUITION-OUT OF TOWN Students</b>				
CCHS---Carlisle Students	311	323	320	295
CCHS---Staff Students	12	13	16	18
<b>TOTAL CCHS-Out of Town Students:</b>	<b>323</b>	<b>336</b>	<b>336</b>	<b>313</b>
Middle School-Staff Students	10	10	8	11
Alcott-Staff Students	8	13	16	17
Thoreau-Staff Students	4	3	3	3
Willard-Staff Students	9	6	5	7
<b>TOTAL K-8 - Out of Town Students:</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>38</b>
<b>CONCORD STUDENTS</b>				
CCRHS	872	901	888	907
Peabody & Sanborn	650	638	674	679
Alcott	420	420	406	422
Thoreau	433	442	450	445
Willard	463	450	440	426
<b>TOTAL CONCORD Students:</b>	<b>2838</b>	<b>2851</b>	<b>2858</b>	<b>2879</b>

**Special Education:** Please provide an overview of the components of the special education budget and a summary of any planned changes for serving SPED students in FY18 and FY19. What, if any, changes do you anticipate in in-district and out-of-district placements? Are there any anticipated changes in state circuit breaker reimbursement for special education services?

There are four major components of the CPS Special Education budgets (Program Area 1200): Salaries for special education staff providing district services; Out-of-District (OOD) tuitions, Contracted Services, and Special Education transportation. Currently 16% K8 students are enrolled in special education and matches the state average enrollment. Out-of-District (OOD) placements increased from 36 students in 2017 to 41 students. At this time, we are projecting OOD tuitions to increase approximately \$550,000 to 650,000 for FY18 due to move-ins that occurred during this Summer and existing students who have new needs, and after development of the FY18 budget. FY18 budget projections have been updated to reflect these new and unbudgeted pre-K -8 special education students. These new costs are expected to continue into FY19 for CPS for several years before transitioning into CCHS. OOD tuitions can range up to \$140,000. In addition to the unbudgeted costs associated with Summer move-ins, the State's DESE Financial liaison has reported that Circuit Breaker reimbursement will be reduced to 65% for FY2018; this is a 13.4% reduction from the legislated 75% reimbursement level for costs above \$43,094. A review of special education programming is planned for the 2018-2019 school year.

3) **Educational Programming:** What are the top 3-5 priorities over the next five years in terms of

**program development and improved learning? Please identify the incremental resources required as well as the desired outcomes and the methods by which you will measure those outcomes. What, if any, staffing, scheduling, administrative and materials resources are needed to implement these changes or additions effectively? Please also identify if there are any programs that are expected to be eliminated, reduced or combined that would serve to provide funding for these new or expanded programs.**

In the spring of 2018, the district will engage in a comprehensive, inclusive strategic planning initiative. This process will guide the work for the coming three to five years based on collective vision and action steps identified during the writing of the plan. The plan will likewise set benchmarks and timelines as well outline the required resources necessary for future budget processes. The crafting of this plan will provide a road map that is publicly shared and valued across all schools and stakeholders.

### **Do we expect a further increase in ELL students? What is the associated cost?**

All students who are English Learners (EL - formerly called ESL or ELL) are in regular education classes except for when they receive direct instruction in English language. All EL students receive daily instruction in English language. The amount of instruction they receive is based on what level of English proficiency they are assessed to be. See following chart:

**Table 5: Recommended periods of instruction for ELLs based on ACCESS for ELLs results (full-day Kindergarten through grade 12)**

<i>ACCESS for ELLs Overall (Composite) Score</i>	<i>Recommended Periods of ESL Instruction</i>
<i>Foundational (WIDA Level 1, Level 2 and Level 3)</i>	At least two to three periods (a period is not less than 45 minutes) per day of direct ESL instruction, delivered by a licensed ESL teacher
<i>Transitional (WIDA Level 3, Level 4 &amp;Level 5)</i>	At least one period (a period is not less than 45 minutes) per day of direct ESL instruction, delivered by a licensed ESL teacher
<i>Reaching (WIDA Level 6)</i>	Students at WIDA Level 6 should no longer be classified as ELLs and should participate in the general education program alongside fluent or native English speaking peers. Their progress must be monitored for two years after their ELL classification is removed. Such students should also receive additional supports and services if needed.

The population of English Learners in any district tends to vary widely over the course of the year. This is because families tend to move to the US when the school year ends in their home country. There is

usually a big influx from Asian countries, for example, in April. It is very hard to predict the size of the EL population from year to year. As students grow in their knowledge of English, they reach level 6 of proficiency and will then be exited from the program of direct instruction; it is also hard to predict students' rate of understand English.

The population of ELs in Concord has grown tremendously over the last three school years. In September of 2014, there were 36 students. In September 2015, there were 54 students and in Sept 2016, there were 89 students. The number of ELs nationally and in Concord specifically is anticipated to continue increasing.

The laws governing instruction for ELs are from the state and federal level and are matters of civil rights. Every five years, the Department of Justice does a Program Review of our EL program to make sure we are in compliance with the staffing recommendations. The model of staffing for EL instruction in Concord was changed three years ago to make sure we are in compliance. Each EL teacher has a caseload of about 20 students (depending on the students' level of proficiency with English).

The EL staffing in Concord is done from the district level as it has to be flexible to which schools the students attend. There are typically more EL students in the earlier grades (K - 3) than in middle school or high school. However, it is more difficult to staff at CMS or CCHS because the instructor must be free to work with students during the time that they would have their English class (part of the law). The EL staffing in Concord for the past two school years has been:

* Alcott School	1.4 FTE
* Thoreau School	.6 FTE
* Willard School	1.0 FTE
* Concord Middle School	0.5 FTE
* Concord Carlisle High School	0.5 FTE

Total Instructors 4.0 FTE

Gaps in providing services to EL students may occur as students move in to the District requiring services at any time. The level of service required for each student also varies as student proficiency increases. Staffing levels and costs require ongoing review and evaluation that is often unpredictable.

- 4) **Technology:** Please describe the CPS's technology strategy and implementation plan for the next 3-5 years. What additional investments are envisioned in FY19 over FY18, if any, and what will be the benefits of those expenses? Is infrastructure investment needed to support technology needs (e.g. more wireless connectivity, more bandwidth etc.)? Is the 1:1 computer program fully reflected in the FY18 budget assumptions? What is the trend in expenses between administrative and instructional technology? What costs are incurred under the current plan of providing CPS's broadband services? Have any studies been undertaken to explore ways to reduce those costs?

Over the next 3-5 years, technology growth in teaching and learning needs a strategy focusing on both hardware accessibility and bandwidth use. To manage increasing devices and hosted learning tools we are focusing on strategic investments in infrastructure. This approach allows for efficient network management and maximum lifespan of district technology assets. Investments envisioned include upgrading our wireless network infrastructure installed beginning in 2009. It is important to upgrade our wireless capacity throughout the district to stay up-to-date with industry standards. Our current proposal would move the district to Aruba Wireless to improve security, traffic control, and visibility for trusted network devices, users, and traffic. The total project cost is \$162K (CPS/CCRSD), which includes \$50K in savings if completed in summer 2018. CPS portion of cost would be \$97K. Investing in our network infrastructure equally benefits students, teachers and administrators. We also have the capacity to increase network speed to individual schools by upgrading all internal data closets to 10GigE fiber optic transceiver modules at a cost of \$15k. An important aspect of supporting educational technology is maintaining our existing hardware replacement practices. Continued investment in staff and student hardware is necessary to uphold a 21<sup>st</sup> century learning environment. The cost of our 5-year hardware replacement cycle has expanded with the middle school 1:1 student laptop program. It is necessary to allocate additional funding to manage this program. Current broadband costs for CPS services are \$2640 per month and 12% lower than our previous provider. We look to reduce costs by regularly surveying up-to-date market pricing and preserving contractual flexibility where possible. Bandwidth needs will continue to grow as education expands its use of online programs including curriculum and mandated testing.



- 5) **Transportation:** Please describe the FY18 and FY19 strategies for supporting in-house transportation. Please include facility plans, status of the bus fleet and needed bus purchases as well as variability in fuel prices and plans for the purchase of more fuel-efficient vehicles or changes in the mix of vehicles in the bus fleet? How will transportation expenses differ in FY19 from FY17 and FY18? How will bus replacement requirements be reflected in your operating budget request for FY19? Please provide an update on the cost of operating the new bus depot, including a comparison of the cost of operating the new bus depot to the cost of the old arrangement whereby the buses were housed at a leased facility.

Our strategy for FY18 and FY19 is to use the administrative & maintenance facilities on Knox Trail to permanently support our in-district 41 bus fleet. Regional Transportation expenses in FY18 and FY19 will be substantially higher than FY17 costs due to the addition of five drivers and five buses for the high school start time. Without the costs of the later start time project, we estimate K12 operating costs out of Knox Trail would be \$100,000 to \$150,000 lower for FY18 and FY19. The new facility does have on-site fuel tanks. For FY18 we have acquired 2 Regional replacement buses and 5 additional buses to support a later start time at the high school. The 2 Regional replacement buses were originally planned as outright purchases in FY18 and the 5 additional buses were to be leased purchased. 7 Regional buses were acquired by lease purchase in FY2018; the annual lease costs of approximately \$140,000 will be a base budget requirement through FY2022. The replacement schedule below indicates that 3 Regional replacement buses are needed in FY2019; that need is partially funded in our preliminary request at \$200,000. The CPS request does include \$200,000 for 2 of the 4 recommended replacement buses, as well as the funds required to support the lease purchase of two buses acquired for FY2018; the lease costs for the two buses will be a base requirement through FY22. We would prefer to continue with the bus replacement schedule with purchases of two CPS buses and two Regional buses in FY19 if adequate funding can be made available. We do not currently anticipate any substantive shift in the composition of the bus fleet or any capital requests for transportation via a warrant article.

#	Year	MILEAGE	#	Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
112	2007	141,101	112	2007	x									
113	2007	157,420	113	2007	x									
128	2007	178,685	128	2007	x									
115	2008	170,145	115	2008	x									
121	2009	114,647	121	2009		x								
124	2010	133,002	124	2010			x							
119	2010	173,658	119	2010			x							
110	2010	132,461	110	2010			x							
122	2011	113,093	122	2011				x						
127	2011	112,742	127	2011				x						
117	2012	95,890	117	2012				x						
160	2017	24,436	160	2017								x		
161	2017	28,233	161	2017								x		
162	2017	37,724	162	2017							x			
164	2017	35,552	164	2017							x			
168	2017	30,954	168	2017								x		
169	2017	25,361	169	2017								x		
170	2017	17,558	170	2017									x	
171	2017	16,569	171	2017									x	
173	2017	4,050	173	2017										x
180	2018		180	2018										x
181	2018		181	2018										x
#	Year	MILEAGE	#	Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
111	2006	215,467	111	2006	x									
120	2006	191,093	120	2006	x									
126	2008	178,161	126	2008		x								
114	2008	172,738	114	2008		x								
125	2009	144,975	125	2009		x								
118	2010	135,931	118	2010			x							
123	2010	153,756	123	2010	x									
116	2012	119,730	116	2012				x						
163	2017	35,201	163	2017							x			
165	2017	17,863	165	2017								x		
166	2017	34,736	166	2017								x		
167	2017	33,764	167	2017									x	
172	2017	20,860	172	2017										x
182	2018		182	2018										x
183	2018		183	2018										x
184	2018		184	2018										x
185	2018		185	2018										x
186	2018		186	2018										x
187	2018		187	2018										x
188	2018		188	2018										x
<b>TOTALS</b>					<b>7</b>	<b>4</b>	<b>4</b>	<b>4</b>			<b>4</b>	<b>6</b>	<b>3</b>	<b>9</b>

We are not currently predicting any purchases of non-diesel buses in the near future. We continue to learn valuable information from the grant funded electric bus pilot project in its remaining two years. We are currently expecting diesel fuel prices to remain temporarily high during FY18 while refinery infrastructure hurricane repairs impact pricing. FY18 transportation expenses are expected to decline as the need for annual leases are eliminated and shorter distances from our operating location will lower both labor and fuel costs; these declines will be offset by labor and fuel escalation costs.

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

We are currently working with various Town Committees on possible expansion of solar arrays on the Willard School. Future staffing efficiencies may be achieved at CMS with a new single building campus. For the FY19 budget development process a detailed review of all programs and positions in each school site and Central Office budget is in process with the Principals and the Superintendent's Office.

**7) Education Reform and Mandates: What major new or expanded educational reform mandates have been or will be required to be implemented in the near future? What are the staffing and administrative impacts from these mandates that will have financial consequences over the next five years?**

It is difficult, if not impossible, to predict future educational mandates. The pace of new mandates has slowed at the state level allowing for districts to complete the previously required changes and begin implementation. The district stays in close contact with the discussions at the legislative level in order to forecast, as early as possible, the impact to the schools and budget. At the current time, there are no new specific mandates presented for implementation.

**8) Capital Expenditures: What is your capital expenditure plan over the next five years? Which of these will be funded within the Town operating budget and which do you anticipate to fund outside of the annual budget through debt authorization or by other means? Do we maintain a capital improvement plan for each school building and is there a known cost that cannot be supported within the Town Manager's 5-year capital plan that will need funding and if so, what are those improvements? Assuming a positive response to the Statement of Interest submitted by Concord for a project at the Middle School, what would be an estimated timeline for expenditures for each Module of the MSBA funding process?**

The following table identifies known needs by site for Fiscal Years 2019 – 2023. There are not stand alone capital plans for each school site. The capital plan that is put forward for Town Meeting will reflect amounts that can be supported in the CPS portion of the Town Manager's capital plan. The FY19 needs are currently \$100,000 higher than the Town's Finance Director capital profile from November of 2015. Our current plan will be discussed with

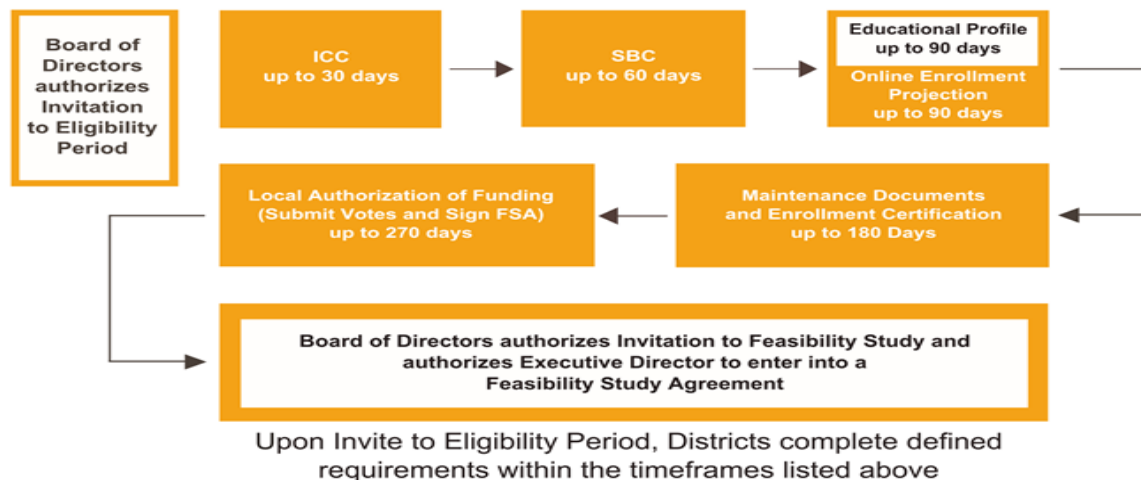
the Superintendent, Town Manager and the Town's Finance Director and the Deputy Superintendent prior to adoption by the Concord School Committee and warrant submittal in January of 2018.

Project Description	FY19	FY20	FY21	FY22	FY23	Comments / Building Total
<b>Alcott</b>						
ERU Replacement/retrofit	50,000	50,000	50,000	50,000	50,000	Planned replacement of equipment and retrofit as needed
Replacement of stairwell Floor covering						Covering is worn and in need of replacement
VCT Replacement through facility				300,000		VCT is lifting from slab throughout the facility
Sidewalk repairs	25,000				20,000	
New lead condensing boiler and controls					200,000	Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
<b>Total Alcott</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>350,000</b>	<b>270,000</b>	<b>\$795,000</b>
<b>Thoreau</b>						
Sidewalk replacement phase 2	220,000					Sidewalk is spalling and decaying in front of the facility
Flush valves and controls, mixing valve				10,000		Replacement of misc. flush valves and auto controls
Heat trace for Sloped roofs to prevent ice damming		55,000				
HVAC RTU replacement		60,000		120,000	75,000	Replace aging retrofitted equipment with package roof top units
New lead condensing boiler and controls					200,000	Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
New lighting improvements						
<b>Total Thoreau</b>	<b>220,000</b>	<b>115,000</b>	<b>0</b>	<b>130,000</b>	<b>275,000</b>	<b>\$740,000</b>
<b>Willard</b>						
Carpet Replacement		55,000		50,000		Carpet is in need of replacement in various rooms due to use
Boiler breaching stack height increase		10,000				Breaching was installed too low, flue gases entering building
Domestic hot water mixing valve replacement						Mixing valve not functioning properly
RTU Exterior insulation replacement		30,000				Insulation is delaminating from duct work
Walk way repairs		20,000				Repair damaged concrete walks
Phase two field renovations	200,000					
Exterior lighting replacement bollard style			25,000			
<b>Total Willard</b>	<b>200,000</b>	<b>115,000</b>	<b>25,000</b>	<b>50,000</b>	<b>0</b>	<b>\$390,000</b>
<b>Peabody Building</b>						
Reserved for lifesafety and health	50,000	50,000	50,000	50,000	50,000	Audit of Facility for Capital Needs
<b>Total Peabody</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$200,000</b>
<b>Sanborn Building</b>						
Reserved for lifesafety and health	50,000	50,000	50,000	50,000	50,000	Audit of Facility for Capital Needs
<b>Total Sanborn</b>	<b>\$50,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Ripley Building</b>						
Boiler Replacement/mechanical equipment		450,000				\$200,000 will be in a BOS Article.
ADA updates		30,000				Lockset replacement project ADA Compliance
Installation of split A/C Units in copy center		25,000				Install split AC units in 2 preschool rooms and copy center
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
Integrated PreSchool Glazing			300,000			
STEAM Lab phase 2	230,000					
Exterior door replacement Admin				57,600		
Replace flooring throughout			300,000			Removal of and replacement of Vinyl Asbestos Flooring
Exterior repairs, painting repointing				75,000		
Walkway repairs (safety)	75,000			60,000		Energy audit
Install connection to sewer system					250,000	Connect the building to town sewer due to aging 1955 septic system
Window replacement Insulation		75,000				Energy audit
<b>Total Ripley</b>	<b>\$305,000</b>	<b>\$580,000</b>	<b>\$1,050,000</b>	<b>\$277,950</b>	<b>\$250,000</b>	<b>\$2,462,950</b>
<b>Yearly Totals</b>	<b>\$900,000</b>	<b>\$910,000</b>	<b>\$1,125,000</b>	<b>\$857,950</b>	<b>\$845,000</b>	<b>\$4,637,950</b>

Upon invitation from the MSBA to Module One, the Eligibility Period, the District has 270 days Module 1 – Eligibility Period, the excerpt from MSBA’s website provides an overview of Module 1 activities.

## MODULE 1

### Eligibility Period Up to 270 Days



MSBA also provides the following overview of the Core Program Process review steps and does not specify time limits for completion of each module. The Scope Definition Period includes Modules 2 – 5 and would likely require an estimated 18 to 24 month window. The Scope Monitoring phase encompasses Modules 6 – 8; Detailed Design occurs in Module 6, Construction in Module 7, Module 8 is Completing the Project. This phase would likely require an estimated 24 to 36 months.



- 9) **Benchmarking**: How does the average cost per student at CPS compare to peer school systems for the latest year available? Please explain how peer systems are selected. What are the drivers of the differences in cost per student between CPS and peer systems? How are those cost differences justified? How do the average days of school and hours of instructional time at CPS compare to peer school systems? How do CPS wage costs per teacher compare to peer systems? Please discuss how the CPS ranks in state and national indices relative to peer systems; how that ranking has been trending over the last ten years and how that trend correlates to CPS's cost per student numbers? How do the academic offerings and extracurricular programs at CPS compare to peer school systems? What other academic and non-academic performance metrics do you use and how do they compare with peer systems? In addition to the foregoing, please provide comparisons of CPS's expenditures on a per-pupil basis for Total Administration, Legal Services, and District Wide Information Systems for the following school districts: Newton, Lexington, Needham, Wellesley, Wayland, Brookline, Belmont, Weston, and Acton-Boxborough (these school districts were selected because they were used as benchmarks in 2016 for administrative salaries, the most recent year in which the administration provided comparisons to other school districts), as well as for Lincoln-Sudbury and Northborough - Southborough (which, according, to DESE criteria, are similar in student demographics to CCRSD, based on enrollment size and special ed population percentage). Where we have listed regional school districts for comparison, please provide information with respect to the lower level district, when appropriate. Please feel free to list any additional school districts which you believe are peer school districts for purposes of such comparisons.

The School Committee Budget Sub-Committee and members of the Finance Committee are working on the benchmarking process and will collaboratively develop and present a report to each committee.

DESE's new analytical tool, Resource Allocation and District Action Reports (RADAR) indicates that Concord Public Schools has the third highest per pupil spending level for in-district students. The peer group chosen includes the systems identified by the Finance Committee. The RADAR table is on page 13.

The tables on page 12 provide the average days of school and hours of instructional time at CPS in comparison to the Finance Committee identified. All schools in Massachusetts must provide a minimum of 180 days of instruction, our teachers have a 185 day schedule, and it is generally viewed that CPS teacher wage structures and contractual terms are strong relative to many other communities.

DISTRICT INSTRUCTIONAL TIME COMPARISON												
ELEMENTARY SCHOOLS												
School Year 2017-2018 (Tuesday Half Day)												
	<u>Sudbury</u>	<u>Carlisle</u>	<u>Acton</u>	<u>Newton</u>	<u>Wayland</u>	<u>Weston</u>	<u>Lexington</u>	<u>Wellesley</u>	<u>Brookline</u>	<u>Northborough</u> <u>Southborough</u>	<u>Belmont</u>	<u>Concord</u> <u>Current</u> <u>2017-18</u>
Calendar	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Full Days	141	169	162	169	143	169	138	141	145	178	141	143
1/2 Days	39	11	18	11	37	11	42	39	35	2	39	37
Minutes/day (full)	390	380	370	390	375	370	390	395	390	390	370	390
Minutes/day (1/2)	230	225	220	240	305	245	210	210	340	190	300	210
Total Full Hours	916.50	1070.33	999.00	1098.50	893.75	1042.17	897.00	928.25	942.50	1157.00	869.50	929.50
Total 1/2 Hours	149.50	41.25	66.00	44.00	188.08	44.92	147.00	136.50	198.33	6.33	195.00	129.50
<b>Total Hours</b>	<b>1066.00</b>	<b>1111.58</b>	<b>1065.00</b>	<b>1142.50</b>	<b>1081.83</b>	<b>1087.08</b>	<b>1044.00</b>	<b>1064.75</b>	<b>1140.83</b>	<b>1163.33</b>	<b>1064.50</b>	<b>1059.00</b>
Snack/AM Recess Time per day	0.17	0.25	0.42	0.50	0.25	0.33	0.25	0.25	0.25	0.25	0.25	0.33
Lunch/Recess per day	0.42	0.67	0.42	0.50	0.75	0.58	0.75	0.42	0.83	0.75	0.75	0.67
Total Snack/AM Recess Hours	30.60	45.00	75.60	90.00	45.00	59.40	34.50	45.00	45.00	45.00	45.00	60.00
Total Lunch/Recess Hours	59.22	113.23	68.04	84.50	135.00	98.02	103.50	59.22	120.35	133.50	105.75	95.33
Total Snack/Lunch/Recess Hours	89.82	158.23	143.64	174.50	180.00	157.42	138.00	104.22	165.35	178.50	150.75	155.33
<b>Total Instructional Hours</b>	<b>976.18</b>	<b>953.35</b>	<b>921.36</b>	<b>968.00</b>	<b>901.83</b>	<b>929.66</b>	<b>906.00</b>	<b>960.53</b>	<b>975.48</b>	<b>984.83</b>	<b>913.75</b>	<b>903.67</b>

## MIDDLE SCHOOLS - SCHOOL YEAR 2017-2018

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## Resource Allocation and District Action Reports (RADAR)

Select a district, then use the dropdown lists in the first table to select relevant comparison districts. Reports throughout the tool will populate with these districts. For reference, the 2nd and 3rd tables provide lists of districts with similar demographics and wealth/capacity.

**How can you use these reports?** The tabs in this file have reports with comparative and trend data, including five year trends and state-wide context for the target district, and comparisons to ten other districts of per pupil spending, staffing, and special education enrollment and staffing. These trends and comparisons can support planning and budgeting discussions.

### Select a district:

Concord

### Table of Contents

[Change Over 5 Years](#)

[State Context](#)

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[SPED Enrollment](#)

[SPED Staffing](#)

### Resources

[Getting Started](#)

[More About Data](#)

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### SELECTED DISTRICTS FOR COMPARISONS

Select up to ten districts by clicking in the blue cells below.	Region	MA Level	Capacity to Fund Foundation Budget*	2016 Per Pupil Spending In-district	2017 Enrollment & Subgroup Percentages				2016 Percentage Proficient or Higher			2016 Median Student Growth Percentile (SGP)	
					Total Enrolled #	Econ Disadv %	SWD %	ELL %	ELA	Math	Science	ELA	Math
	GB	2	192%	\$18,012	2,108	5.5	16.6	1.9	88%	87%	72%	59.0	64.0
Newton	GB	2	180%	\$17,872	12,827	9.0	19.7	6.7	87%	83%	72%	59.0	61.0
Lexington	GB	2	127%	\$16,941	7,072	5.5	13.4	7.0	89%	88%	84%	58.0	63.0
Needham	GB	2	140%	\$15,620	5,588	5.4	16.3	2.5	87%	83%	77%	57.0	64.0
Wellesley	GB	1	227%	\$17,406	5,018	5.7	15.1	2.1	89%	82%	77%	58.0	57.0
Wayland	GB	2	166%	\$16,656	2,646	4.7	18.5	2.5	86%	85%	81%	47.5	61.0
Brookline	GB	2	177%	\$18,376	7,695	9.6	15.3	10.7	84%	81%	72%	61.0	64.0
Belmont	GB	1	131%	\$11,951	4,466	7.3	10.0	6.2	92%	87%	82%	60.0	58.0
Weston	GB	2	355%	\$22,870	2,154	4.7	16.9	3.9	89%	86%	78%	48.0	55.0
Acton-Boxborough	GB	2	81%	\$13,396	5,588	6.1	16.4	4.3	87%	84%	81%	57.0	64.0
Select a district			--						--	--	--	--	--

### Districts similar to Concord based on demographics

	Region	MA Level	Capacity to Fund Foundation Budget*	2016 Per Pupil Spending In-district	2017 Enrollment & Subgroup Percentages				2016 Percentage Proficient/Advanced			2016 Median Student Growth Percentile (SGP)	
					Total Enrolled #	Econ Disadv %	SWD %	ELL %	ELA	Math	Science	ELA	Math
Concord	GB	2	192%	\$18,012	2,108	5.5	16.6	1.9	88%	87%	72%	59.0	64.0
Boxford	NE	1	120%	\$16,648	755	3.7	19.1	0.8	84%	84%	75%	59.0	62.0
Kingston	SE	2	64%	\$10,213	1,016	16.1	16.5	1.5	63%	71%	50%	34.0	53.0
Lincoln	GB	2	245%	\$20,964	1,200	5.0	17.8	2.7	80%	68%	65%	62.0	52.0
Middleton	NE	1	92%	\$15,785	699	7.9	18.9	1.1	74%	83%	74%	42.0	60.0
Norfolk	SE	2	88%	\$14,868	937	6.2	14.5	1.8	83%	77%	75%	62.0	55.0
Northborough	CN	2	81%	\$14,891	1,713	9.7	18.2	5.1	77%	68%	62%	52.0	55.0
Plainville	SE	2	69%	\$14,191	714	14.8	15.7	3.9	68%	64%	42%	60.0	61.0
Southborough	CN	2	124%	\$16,689	1,295	3.9	14.1	6.1	87%	83%	71%	53.0	54.0
Sudbury	GB	2	108%	\$14,882	2,803	5.0	14.9	1.1	88%	82%	65%	53.0	53.0
#N/A	#N/A	#N/A	--	#N/A	#N/A	#N/A	#N/A	#N/A	--	--	--	--	--

### Districts similar to Concord based on capacity (income, property value) to fund foundation budget \*

List not generated for charter school districts	Region	MA Level	Capacity to Fund Foundation Budget*	2016 Per Pupil Spending In-district	2017 Enrollment & Subgroup Percentages				2016 Percentage Proficient/Advanced			2016 Median Student Growth Percentile (SGP)	
					Total Enrolled #	Econ Disadv %	SWD %	ELL %	ELA	Math	Science	ELA	Math
Concord	GB	2	192%	\$18,012	2,108	5.5	16.6	1.9	88%	87%	72%	59.0	64.0
Boxford	NE	1	120%	\$16,648	755	3.7	19.1	0.8	84%	84%	75%	59.0	62.0
Brewster	SE	2	160%	\$20,270	492	25.4	15.9	2.2	65%	69%	78%	51.0	55.0
Lincoln	GB	2	245%	\$20,964	1,200	5.0	17.8	2.7	80%	68%	65%	62.0	52.0
Norfolk	SE	2	88%	\$14,868	937	6.2	14.5	1.8	83%	77%	75%	62.0	55.0
Northborough	CN	2	81%	\$14,891	1,713	9.7	18.2	5.1	77%	68%	62%	52.0	55.0
Somerset	SE	2	66%	\$13,418	1,792	21.1	14.1	0.8	75%	67%	47%	64.0	65.0
Southborough	CN	2	124%	\$16,689	1,295	3.9	14.1	6.1	87%	83%	71%	53.0	54.0
Sudbury	GB	2	108%	\$14,882	2,803	5.0	14.9	1.1	88%	82%	65%	53.0	53.0
Topsfield	NE	2	108%	\$15,675	626	7.0	18.0	0.0	79%	82%	46%	51.0	59.0

The table below provides comparisons of CPS expenditures on a per-pupil basis for Total Administration, Legal Services, and District Wide Information Systems for the following school districts: Newton, Lexington, Needham, Wellesley, Wayland, Brookline, Belmont, Weston, and Acton-Boxborough.

FY16										Acton				
	Concord	Newton	Lexington	Needham	Wellesley	Wayland	Brookline	Belmont	Weston	Boxboro	Sudbury	Lincoln	Northborough	Southborough
Total Administration	\$866.06	\$598.74	\$678.28	\$664.05	\$582.08	\$825.90	\$850.17	\$373.16	\$926.05	\$475.44	\$745.89	\$1,180.82	\$484.25	\$535.02
Legal Services	\$82.05	\$14.74	\$22.07	\$10.99	\$0.64	\$20.51	\$39.34	\$24.15	\$20.36	\$19.13	\$25.89	\$20.98	\$38.82	\$33.12
District Wide Information Systems	\$313.90	\$202.73	\$202.24	\$58.48	\$192.80	\$243.29	\$293.84	\$0.00	\$240.52	\$158.74	\$221.90	\$241.21	\$26.08	\$25.52

**10) Other items: Please comment on any additional items that may impact the CPS budget in FY19 and beyond.**

Maintenance demands from the Middle Schools may grow if there is a lengthy MSBA engagement process, or repeated TM attempts for project approvals.

# CONCORD PUBLIC SCHOOLS CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

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Dr. Laurie Hunter  
SUPERINTENDENT OF SCHOOLS  
[lhunter@concordps.org](mailto:lhunter@concordps.org)

To: Concord School Committee

From: Dr. Laurie Hunter, Superintendent

Date: December 7, 2017

Re: FY19 Superintendent's Recommended Budget

On November 14, 2017, a preliminary budget of a 4.96% operational increase was presented. This budget was the result of several driving factors and identified reductions as outlined below.

## **FY19 Cost Increases**

The major cost escalators in the Concord Public School budget reflect the following:

• Teacher Salaries	\$ 863,257
• Special Education	\$ 459,352
• Other Non-Teacher Salary Adjustments	\$ 354,385
• Regular and Special Education Tutors	\$ 643,764
• Custodial, Maintenance and Transportation	\$193,389
• New Early Childhood Special Education Program	\$140,000
• Assistant Facilities Manager/HVAC	net loss
• Additional Increases	\$183,992
Total Increases	\$2, 737, 693

**FY19 Reductions**

• Instructional Supplies and Materials	\$ 227,423
• Computer Instructional Hardware	\$180,000
• K-8 Library Assistants and Support Staff	\$ 163,824
• Teacher and Tutor Enrollment Staff	\$ 148,654
• Maintenance Contracted Services	\$ 65,592
• Additional Reductions	\$ 125,431
Total Reductions	\$ 910,924

**Increase FY18 to FY19 as of November 14, 2017**

Initial increases during the budget development process were approximately 7%. Through the identification of reductions, the budget proposed is under 5%.

Net Total Increase	\$ 1,826,769
Percent Change from FY18	4.96%

**Additional Recommended Reductions as of December 7, 2017**

The administrative team continued to review line items and propose options to reduce the percentage increase without impacting student service.

• Personnel Adjustments	\$ 85,000
• Curriculum Materials	\$ 90,000
This line funds the subscription for the new math program. Given the 3 year renewal term, the funds are available for FY18.	
Total Reductions	\$175,000

**Superintendent's Recommended Budget as of December 7, 2017**

Net Total Increase	\$1,651,769
Percent Change from FY18	4.48%

### **Updated Finance Committee Guideline as of December 7, 2017**

On November 30, 2017, the Concord Finance Committee increased their guideline:

Total Increase	\$1,059,402
Percent Change from FY18	2.88%

### **Overall Gap Superintendent's Recommended Budget and Finance Committee Guideline**

Superintendent's Recommended Budget	\$1,651,769
Finance Committee Guidelines	\$1,059,402
Total Deficit	\$ 592,367

### **Proposed Menu of Options to Close Deficit**

With great scrutiny, the administrative team reviewed the budget to explore areas of reduction to meet the Finance Committee guideline. The following list provides a menu of choices that are not yet prioritized which is why it exceeds the current deficit of \$529,367. In the review process, it was clear that the choices involved student programming, staff or both. This list of staff reductions has significant impact on the experience of the students and options that will be available which is why they are not included in the Superintendent's Recommended Budget.

- K-5 Spanish \$230,000  
This option includes the 3 Spanish teachers (one at each elementary school). This amount eliminates the very recently and highly successful implementation of the Spanish program.
- CMS Latin \$ 40,000  
This proposal eliminates the recently implemented and highly successful Latin elective at the middle school.
- 4 Counselors K-8 \$300,000  
One counselor at each school is reduced in this option requiring the teachers and the school psychologist to fill support gaps for students.
- Regular Education Summer School \$100,000  
This amount completely eliminates cost free summer school for regular education students in K-8 which has proven to prevent summer gaps and ensure student progress.

- K-5 Building Specialists
\$350,000

This option includes a reduction of one specialist (math, ELA, reading, technology) at each of the 3 elementary schools. This specialist provide direct service to students and serve as instructional coaches to teachers.
- 4 Tutors K-8
\$140,000

Further reduction of tutors (one per school) at each school increases the size of small group support to children and reduces the amount of support provided in the classrooms.
- Digital Literacy Administrator
\$ 66,000

This administrative position supports the Director of Teaching and Learning to focus on the integration of technology with curriculum and instruction.
- Field Trips
\$ 50,000

The district currently funds all curriculum related field trips. Alternate funding sources would be required.
- Alcott Tutoring Program
\$ 30,000

This Tuesday afternoon tutoring program supports students through additional help in their areas of need.
- Early Separation Incentive
to be determined

Teachers received all of the required documentation on December 1 with a due date of January 16.
- Transportation
to be determined

Consolidation of routes and longer bus rides would require additional review of the current offerings in order to determine possible savings.