

# FY25 Proposed Budget

Concord Public Schools  
Concord, Massachusetts



March 2024  
[www.concordps.org](http://www.concordps.org)

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## Mission

*The mission of the school districts is to educate all students as lifelong learners, caring citizens, and responsible contributors in our increasingly diverse global society.*



## Vision

*Students of Concord and Concord-Carlisle Regional Schools actively seek varied pathways through which they achieve their potential and find joy in learning. They will possess a strong sense of self and embrace their responsibilities as members of our ever-changing local and global communities.*

## Core Values and Beliefs

*Belonging*

*Excellence*

*Engagement*

*Inclusion*

*Innovation*



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# Section I: Introduction



## Budget Process and Objectives

The Concord Public Schools (CPS) budget included in this Budget Book was approved by a vote of the School Committee on January 23, 2024. This was a culmination of work that started in early Fall 2023, where the district administration began working with internal stakeholders to kick off the process. The School Committee held multiple budget workshops to review and discuss specific detailed budget items, and with a goal of maximizing transparency with the FY2025 budget. The core budgeting principles include the following:

- Students and their learning are at the center of decisions;
- Requested resources for programs, services, and activities reflect the District's core values of academic excellence, respectful and empathic community, professional collaboration, educational equity, and continuous improvement;
- Support and advancement of the initiatives in the District's 2023 – 2028 Strategic Plan
- Balancing the above with maintaining responsive and reasonable operating budgets that factor in the impact to taxpayers.

## Zero-Based Budgeting

Discussions about the resources needed to support student learning occur all the time, often informally. The annual budget process is the forum for bringing these requests forward formally for consideration.

CPS and CCRSD use a zero based budget process that is strongly endorsed by the School Committee. In a nutshell, the zero-based approach means that last year's budget is not carried over from year to year, rather the budget is built from scratch each year, based on the detailed needs identified in each school, with the operational infrastructure to support it.

The budget process begins at the school level, with Principals working with School Councils to review School Improvement Plans and identify resources that may be needed to move those plans forward. Principals should involve staff to obtain input to this process, and to hear ideas or requests that may benefit the school and its students. Here at CPS and CCRSD, department chairs play an important role in identifying and prioritizing needs in the areas of curriculum materials and software, as well as other department needs.

Relevant data points are used to analyze proposals for incremental resources, whether it be staffing, or other resources, such as materials, services, or equipment. The Leadership Teams work together to prioritize the various requests, and overall budget capacity is also considered in determining what additional resources can be included in the budget. Ultimately the Superintendent makes the final decision on what to include in the Preliminary Budget proposal to the School Committees.

## Enrollment

Enrollment is projected to increase by 51 students through fiscal year 2027. In district enrollment on October 1, 2023 was 1,908, including 78 METCO students. The full October 1, 2023 report is included below. The 5-year outlook based upon the historical actuals is stable for the district. There are no anticipated policies or DESE changes that would affect student enrollment. There are some large scale building projects being contemplated in Concord for residential housing that may impact future enrollment. The impact to enrollments at the elementary and middle school level is unknown at this point. See Appendix (A) for the most recent NESDEC Enrollment Report.

### Monthly Enrollments 10/1/2023 - 6/1/2024

Oct. 1, 2022 Enrollment with K-5 Ratios	K-5 Ratios		Oct. 1	Oct. 1	Nov. 1	Dec. 1	Jan. 1	Feb. 1	Mar. 1	K-5 Ratios	
	2022-2023		2022	2023	2023	2023	2024	2024	2024	2023-2024	
CCHS											
9			316	274							
10			318	316							
11			329	309							
12			340	322							
Other			6	8							
<b>TOTAL CCHS:</b>			1309	1229	0	0	0	0	0		
Peabody & Sanborn											
6			214	218							
7			226	207							
8			211	229							
<b>TOTAL PEABODY &amp; SANBORN:</b>			651	654	0	0	0	0	0		
	2022-2023	10/01/22								2023-2024	10/01/23
Alcott	Sections	Ratio								Sections	Ratio
K	3	21.0	63	56						3	18.7
1	3	19.3	58	71						4	17.8
2	4	15.5	62	68						4	17.0
3	4	17.8	71	62						3	20.7
4	4	18.5	74	72						4	18.0
5	4	17.0	68	72						4	18.0
<b>TOTAL ALCOTT:</b>	22		396	401	0	0	0	0	0	22	
	2022-2023	10/01/22								2023-2024	10/01/23
Thoreau	Sections	Ratio								Sections	Ratio
K	3	18.3	55	71						4	17.8
1	4	17.0	68	55						3	18.3
2	4	16.5	66	69						4	17.3
3	4	18.3	73	72						4	18.0
4	4	19.3	77	72						4	18.0
5	4	19.0	76	76						4	19.0
<b>TOTAL THOREAU:</b>	23		415	415	0	0	0	0	0	23	
	2022-2023	10/01/22								2023-2024	10/01/23
Willard	Sections	Ratio								Sections	Ratio
K	4	17.0	68	69						4	17.3
1	4	16.3	65	71						4	17.8
2	4	18.3	73	68						4	17.0
3	4	18.3	73	78						4	19.5
4	4	18.5	74	77						4	19.3
5	4	19.0	76	75						4	18.8
<b>TOTAL WILLARD:</b>	24		429	438	0	0	0	0	0	24	

# Monthly Enrollments

## 10/1/2023 - 6/1/2024

Oct. 1, 2022 Enrollment	K-5 Ratios	Oct. 1	Oct. 1	Nov. 1	Dec. 1	Jan. 1	Feb. 1	Mar. 1	K-5 Ratios
with K-5 Ratios	2022-2023	2022	2023	2023	2023	2024	2024	2024	2023-2024
TOTAL K-12									
Elementary - Grades K-5		1240	1254	0	0	0	0	0	
Elementary - Grades 1-5		1054	1058	0	0	0	0	0	
Middle - Grades 6-8		651	654	0	0	0	0	0	
CPS - Grades K-8		1891	1908	0	0	0	0	0	
CCHS - Grades 9-12		1309	1229	0	0	0	0	0	
TOTAL K-12: (Not including OOD SPED)		3200	3137	0	0	0	0	0	
<b>Worksheet</b>									
Kindergarten		186	196	0	0	0	0	0	
1		191	197	0	0	0	0	0	
2		201	205	0	0	0	0	0	
3		217	212	0	0	0	0	0	
4		225	221	0	0	0	0	0	
5		220	223	0	0	0	0	0	
TOTAL Grades K-5:		1240	1254	0	0	0	0	0	
Grade 6		214	218	0	0	0	0	0	
Grade 7		226	207	0	0	0	0	0	
Grade 8		211	229	0	0	0	0	0	
TOTAL Grades 6-8:		651	654	0	0	0	0	0	
TOTAL Grades K-8:		1891	1908	0	0	0	0	0	
Grade 9		316	274	0	0	0	0	0	
Grade 10		318	316	0	0	0	0	0	
Grade 11		329	309	0	0	0	0	0	
Grade 12		340	322	0	0	0	0	0	
Other		6	8	0	0	0	0	0	
TOTAL Grades 9-12:		1309	1229	0	0	0	0	0	
TOTAL K-12: (Not including OOD SPED)		3200	3137	0	0	0	0	0	

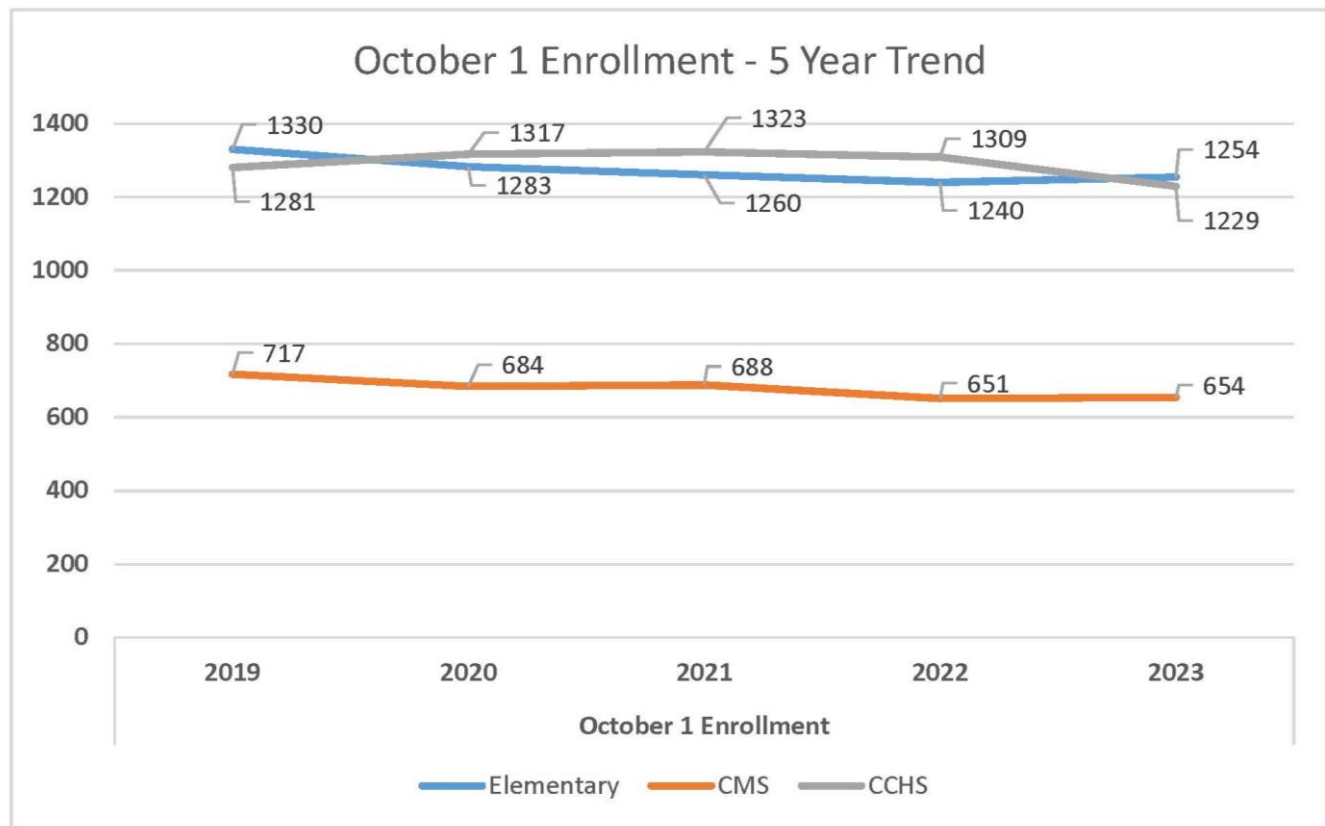


# Monthly Enrollments

## 10/1/2023 - 6/1/2024

Oct. 1, 2022 Enrollment	K-5 Ratios	Oct. 1	Oct. 1	Nov. 1	Dec. 1	Jan. 1	Feb. 1	Mar. 1	K-5 Ratios
with K-5 Ratios	2022-2023	2022	2023	2023	2023	2024	2024	2024	2023-2024
<b>Worksheet</b>									
<b>SPECIAL EDUCATION OOD</b>									
CPS   OOD K-8		18	15						
CCHS   OOD		29	37						
TOTAL K-12 OOD: (Not in K-12 Total)		47	52	0	0	0	0	0	
Pre-School OOD: (Not in K-12 Total)		0	0	0	0	0	0	0	
<b>METCO STUDENTS</b>									
CCHS		49	44						
Middle School		26	26						
Alcott		43	50						
Thoreau		1	1						
Willard		1	1						
TOTAL K-12: METCO Students:		120	122	0	0	0	0	0	
Other									
<b>NON-TUITION Out of Town Students</b>									
CCHS---Staff Students		22	24						
TOTAL CCHS Non-Tuition Students:		22	24	0	0	0	0	0	
Middle School-Staff Students		12	13						
Alcott-Staff Students		8	8						
Thoreau-Staff Students		0	2						
Willard-Staff Students		7	6						
TOTAL K-8 - Out of Town Students:		27	29	0	0	0	0	0	
<b>CONCORD STUDENTS</b>									
CCHS		941	885						
Peabody & Sanborn		613	615						
Alcott		345	343						
Thoreau		414	412						
Willard		421	431						
TOTAL CONCORD Students:		2734	2686	0	0	0	0	0	
<b>CARLISLE STUDENTS</b>									
CCHS		293	273						
TOTAL CARLISLE Students:		293	273						

## Enrollment – Five Year Trend



## Collective Bargaining Agreements

The following chart represents Concord Public Schools' contractually obligated cost of living increases for the remaining term of years for each bargaining unit. This chart only includes cost of living increases. Other obligations including changes to longevity, shift differentials, etc. are accounted for in the zero-based budget. The Maintenance unit's lower FY24 figure for COLA is offset by increases with similar monetary value in other parts of their compensation (trade licenses/certifications). The BSW FY24 COLA is a blended rate of the two roles and various steps.

BARGAINING UNIT	FY24	FY25	FY26	Contract Expiration
Concord Teachers Association	2.75%	TBD	TBD	June, 2024
Administrative Assistants Unit	3.00%	2.50%	2.50%	June, 2026
CPS Building Service Workers	2.35% *	TBD	TBD	June, 2024
Bus Drivers Unit	2.75%	2.75%	TBD	June, 2025
Maintenance	1.00% *	2.75%	2.75%	June, 2026

## District's 5 Year Strategic Plan: 2023 - 2028

In the Summer of 2023, the District completed a comprehensive process that culminated in the creation of a new Strategic Plan for the next five years. The process included multiple stakeholders, including students, parents, staff, administrators, school committee members, and town officials that met several times throughout the school year. We are so appreciative of the time, effort, and collaboration of all who participated in this endeavor.

The four key strategic objectives of the plan are:

1. Multiple Paths to Success: Employ teaching practices that are highly engaging, emphasize innovation, and offer multiple paths to student success.
2. Well-Being & Mental Health: Develop and create a sound infrastructure to support the well-being and mental health of our school community - students, staff, administrators, and families.
3. Inclusive Culture: Create a collaborative and inclusive culture in the schools and community that values diversity and recognizes the contributions and uniqueness of each learner.
4. Innovative Environment: Create an environment that catalyzes student learning through safe, healthy, and innovative indoor and outdoor spaces.

The full Strategic Plan can be access via the link below.

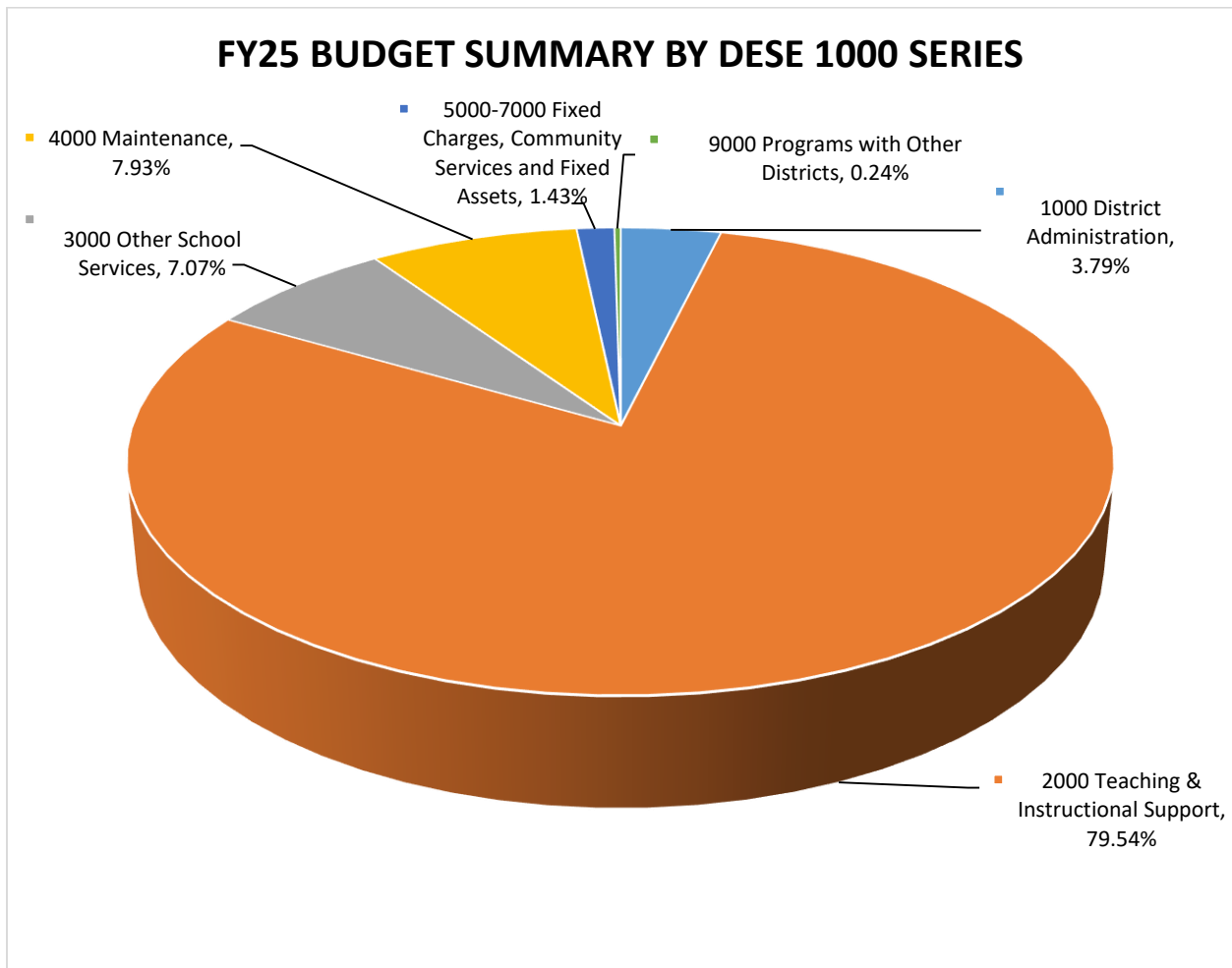
<https://www.concordps.org/wp-content/uploads/2023/08/Concord-Carlisle-Strategic-Plan-2023-2028-3.pdf>

## Section II: FY25 Budget Summaries (General Fund)



## Budget Summary by DESE 1000 Function

DESE FUNCTION	DESE FUNCTION DESCRIPTION	FY24 REQUESTED BUDGET	FY25 REQUESTED BUDGET	Change (\$) FY25 BUD vs. FY24 BUD	Change (%) FY25 BUD vs. FY24 BUD
1000	District Administration	1,658,620	1,764,568	105,948	6.4%
2000	Teaching & Instructional Support	35,551,580	36,997,241	1,445,661	4.1%
3000	Other School Services	3,180,909	3,290,871	109,962	3.5%
4000	Maintenance	3,567,505	3,686,528	119,023	3.3%
5000	Fixed Charges	253,442	226,216	(27,226)	-10.7%
6000	Community Services	105,132	108,023	2,891	2.7%
7000	Fixed Assets	318,686	330,500	11,814	3.7%
9000	Programs with Other Districts	411,302	111,766	(299,536)	-72.8%
	<b>TOTAL</b>	<b>45,047,176</b>	<b>46,515,714</b>	<b>1,468,537</b>	<b>3.26%</b>



## Budget Summary: Salary / Non-Salary

Expense Type	FY24 BUDGET	FY25 REQUESTED BUDGET	\$ Difference	% Difference
Salary accts	38,416,870	39,978,910	1,562,040	4.07%
Non-Salary accts	6,630,306	6,536,804	(93,502)	-1.41%
Total	45,047,176	46,515,714	1,468,538	3.26%

## FY25 Budget Overview and Key Drivers

As a result of the FY25 zero-base budget process, district administration and School Committee have recommended an operating budget increase of 3.26%. The FY25 recommended budget is \$46,515,714, an increase of \$1,468,538 from the FY24 approved budget. See CCRSD School Committee Approved Line Item Budget in appendix item (B).

Key Drivers of year over year budget changes are shown in the Superintendent's Recommended Budget presentations on the district's website, and can be accessed in the Fiscal Year 2025 folder via the link below:

<https://www.concordps.org/finance-and-operations/budget-information/>



## FTE Analysis

The table below shows the changes in FTE's across the DESE function categories. As the table below shows, all of the increases are in the Teaching and Instructional Support category.

FTE Summary			
Category	FY24 Budget	FY25 Proposed	Difference FY25/FY24
1000 - District Administration	11.68	11.68	-
2000 - Teaching & Instructional Suppt	357.81	362.02	4.21
3000 - Other School Services	34.13	34.13	-
4000 - Maintenance	19.93	19.93	-
6000 - Community Services	3.60	3.60	-
Grand Total	427.15	431.36	4.21

Further breakout by school is provided on the second table below, with an explanation of the changes listed below the table.

School / Unit	FY24 REQUESTED FTE	FY25 REQUESTED FTE	Diff
Pre-School	15.56	20.36	4.80
Alcott	68.93	69.36	0.43
Thoreau	82.22	84.23	2.01
Willard	73.80	68.35	(5.45)
Elementary Wide	16.20	16.20	-
Middle School	115.30	116.92	1.62
District Wide	55.14	55.94	0.80
CPS - Total	427.15	431.36	4.21

**Pre-school:** An additional classroom was added based on increased enrollment requirements, resulting in one additional classroom teacher and two additional instructional assistants. Two 1:1 instructional assistants were added for new students that entered the program since the time the budget was developed for FY24, including one new student that entered the program Spring 2023.

**Alcott:** One special education teacher position was eliminated, and 0.6FTE Speech Language Pathologist positions was reduced based upon a review of caseload levels amidst changing student needs. Two instructional assistant positions were added to the budget due to them previously being funded by a Metco supplemental grant for special education that is not anticipated in FY25. The remaining 0.03FTE is an adjustment to more accurately reflect the FTE of the library assistant.

**Thoreau:** An additional kindergarten section was added to meet enrollment needs (four sections), and an instructional aide to support that classroom. One special education teacher position was eliminated based upon a review of caseload levels amidst changing student needs, and a special education instructional assistant position was added.

**Willard:** One special education teacher position was eliminated, and 0.5 FTE Speech Language Pathologist positions was reduced based upon a review of caseload levels amidst changing student needs. 3.96 FTE instructional assistant positions were reduced based on a review of students needs across the school. The remaining 0.01 FTE is an adjustment to more accurately reflect the FTE of the library assistant.

Separately, there are four kindergarten aides funded by the homeless support grants, which are not included in the FTE's above (the FTE's by school are for positions funded by the general fund).

**Concord Middle School:** With the expiration of ESSER III, one special education position funded by ESSER III moved to the general fund. The district was able to absorb this change without financial impact via the reduction of one special education teacher position, based on a review of student needs. Another ESSER III funded position for a School Psychologist is included in the general fund in FY25. There is a 0.4 FTE reduction to a teaching position to correct an FTE error in the FY24 budget. The remainder is an increase in 1.02 FTE instructional assistants.

**District Wide:** The district previously contracted for the services of a Physical Therapist at the pre-school with an outside firm. Reliable and consistent service was a challenge, and the district elected to bring this work in house by adding 0.8 FTE of this O/T role.

## Capital Requests

The district is in the midst of an Existing Conditions Facilities Assessment being conducted by Gorman, Richardson, Lewis, Architects (GRLA). This report will be completed in the Spring of 2024 and be the basis for future capital planning for Concord Public Schools. The report is focusing on the elementary schools – Alcott, Thoreau, and Willard, and also the Ripley Administration building. With the Concord Middle School Building Project well underway, with anticipated completion next Winter, it is not included in the scope of this assessment.

With the knowledge that a detailed comprehensive assessment will be completed by consultants in the Spring of 2024, and also in an effort to respond to town feedback on needs for funding town based projects, district administration has reduced its typical allotment of \$900,000 to \$446,000 to fund certain critical projects. Those projects are summarized below.

Funds to improve Thoreau grounds following receipt of feasibility study:	\$200,000
Funds to replace Alcott fire alarm system:	\$96,000
Funds to replace the 20-year-old dump truck	<u>\$150,000</u>
<b>Total FY25 Capital Request</b>	<b>\$446,000</b>

For updates on the Concord Middle School Building Project, please visit the CMS Building Committee website:

<https://www.cmsbuildingproject.org/>

## Section III: Other Funding Sources



## Revolving and Stabilization Fund Balances

Key Revolving and Stabilization Fund Balances - FY23 Activity				
FUND	07/01/2022 Balance	Program Revenues	Program Expenditures	06/30/2023 Balance
Circuit Breaker Revolving Account	499,122	979,216	(907,000)	571,338
Integrated Preschool Revolving Account	0	169,701	(169,701)	0
School Lunch Revolving Account	211,446	868,459	(874,158)	205,748

*Note: Revolving, Gift, and other funds cannot be used as a funding source to the General Fund*

## FY24 Grant Funding

			CPS
Grant Name	Grant Purpose	Focus area	FY24 Grant Award
ANNUAL RECURRING GRANTS			
<b>Title I</b>	Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.	Close achievement gaps among different subgroups of learners; targeted support for low-income students requiring add'l resources; the district funds tutors from this grant. A portion of the allocation is allocated for support of students in home-school and private school settings.	80,595
<b>Title II A</b>	Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to support and facilitate excellent teaching and learning.	Professional development for teachers	26,950
<b>Title IV</b>	Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences.	Can be used for any of Title I and Title IIA purposes, with additional permissible uses; allocated to instructional support staff at CPS and CCRSD.	16,080
<b>Early Childhood IDEA</b>	Similar to IDEA, for students aged 3 to 5	The district allocates these funds to support costs of pre-school tutors/assistants.	15,723
<b>IDEA</b>	Overseen by the U.S. Department of Education's Office of Special Education Programs, the purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.	In support of special education students and programs. Like many other districts, CPS and CCRSD applies this to out of district tuitions, for simplicity of administration. A portion of the allocation is allocated for support of students in home-school and private school settings.	552,351



<b>METCO</b>	In support of Metco programs and students in districts that have Metco programs	Direct support of Metco program; CPS utilizes these funds for staffing - administration, academic support, and transportation costs	691,347
<b>COMPETITIVE GRANTS AWARDED</b>			
<b>Teacher Diversification Pilot</b>	A competitive grant offered by DESE to enable districts to offer incentives to recruit and retain diverse staff to their districts	Includes sign on bonuses, tuition reimbursements; FY24 grant targeted to building positive culture to increase retention	34,937
<b>HQIM Grant</b>	High Quality Instructional Materials	The district is using these funds to cover the costs of new Math curriculum for Grades 6 - 8.	70,056
<b>SEL &amp; Mental Health</b>	To support initiatives related to mental health and social emotional learning.	To support costs of software and services related to SEL and mental health	45,000
<b>Chronic Absenteeism</b>	To support efforts related to addressing chronic absenteeism.	To support initiatives related to addressing chronic absenteeism	10,000
<b>IEP Implementation Grant</b>	A targeted grant to assist districts in implementing the new IEP form.	Overseen by the Director of Student Services; prof. development on new IEP process	18,858
<b>Total FY24 Grant Awards</b>			<b>1,561,897</b>

## ESSER Grants Update

<u>Entity</u>	<u>Grant Name</u>	<u>Grant Budget</u>	<u>FY20-22 Expense</u>	<u>FY23 Expense</u>	<u>FY24 Anticipated</u>	<u>Grant Deadline</u>
CPS	ESSER I (DESE)	467,775	467,775			12/31/2021
CPS	ESSER II (Municipal)	126,825	126,825			12/31/2021
CPS	DESE Emergency Reli	112,379	112,379			9/30/2022
CPS	ESSER II	453,100	403,463	49,637		9/30/2023
CPS	ARP - IDEA	131,637	33,929	97,708		9/30/2023
CPS	ARP - IDEA Early Child	12,267		12,267		9/30/2023
CPS	ESSER III	995,840	94,107	367,868	533,865	9/30/2024
<b>CPS TOTAL</b>		<b>2,299,823</b>	<b>1,238,478</b>	<b>527,480</b>	<b>533,865</b>	

ESSER III funds are anticipated to be spent down by the end of FY24. All other ESSER grants have already been spent down. The budgeted use of funds over the grant term is shown below.

- \$240,000 Counseling (Peabody School Psychologist) - two years
  - \$240,000 Special Ed Teacher – Language Based Program - two years
  - \$372,640 Summer School Programs – two years, or three if possible
  - \$43,200 Required MTRS Contribution
  - \$100,000 Instructional Materials (one time purchases)
- \$995,840 TOTAL**

## Homeless Support Grants Update

The state and federal government are providing financial support to assist with addressing the specific needs of students experiencing homelessness. These grant amounts are significant at CPS, with a significantly larger cohort of elementary school age children attending CPS schools, primarily the Willard school.

The table below summarizes grant funding that the district is projected to receive in FY24, and how those funds are being used and allocated within the district.

Homeless Grant Funding and Use of Funds		
	CPS	Notes
# of Students	18	
State funding \$104/day	\$ 336,960	
Pro-rated for less than full year	\$ (16,200)	6 CPS students started mid-late Sept
Federal funding (1,000/yr)	\$ 18,000	
<b>Subtotal - FY24 Grant Funding</b>	<b>\$ 338,760</b>	Based on students enrolled @ 10/1/23
Use of Funds	CPS	
ELL Teacher - Willard	107,127	
4 K Instructional Assts (Willard)	138,240	
Contract Services (various)	40,000	
Other / TBD	18,281	
Family Coordinator	35,112	
<b>Subtotal - grant uses / spending</b>	<b>338,760</b>	

Some new students have enrolled in CPS since the time the budget was first developed in the Fall 2023, and some increases to the above figures may be realized. Growth in grant funding is also expected in FY25, as there is a cohort of students in the pre-school, some of whom will become kindergarten age for school year 2024-2025. The district will be reviewing how to best allocate additional funds (ELL, tutor support) to meet the needs of new students.

It is important to note that there is no homeless grant funding for students attending pre-school programs. Pre-school program enrollments have increased with these new students, and the associated costs are being absorbed by the school district.

#### Out of District Students (traveling to home district)

Students are given the option of attending their home district, or the district where the homeless shelter is located. Some students opt to attend their home schools. These costs of this transportation are the shared responsibility of the home district and the district where the shelter is located. The costs of this transportation are split equally by the districts and are reimbursed via a federal reimbursement as part of the McKinney-Vento program. Homeless transportation costs for FY24 are projected to be \$54,000. There was a significant decline in the number of students in grades K-8 requiring this transportation due to a couple factors. Some families located permanent housing in their home district, and some others elected to attend CPS during school year 2023-2024.

## Section IV: Supplemental Data





## Concord Middle School Transition Costs

The Concord Middle School Building Project started in the summer of 2023, and has made great strides over the past several months.



During FY25, in February 2024, the school district is scheduled to transition into the new Concord Middle School. There is a short period where both the current Sanborn and Peabody buildings, plus the new Middle School will be operational and incurring operating costs. These “transition” costs are duplicative and will go away in FY26. They are outlined below:

- Utilities includes two months of heat and electricity for Sanborn, Peabody, and the new Concord Middle School. Budgeted cost of ~\$54,000 will not be recurring in FY26
- Wastewater treatment facility contract services are only budgeted for part of the year in FY25 (\$15K), and will be budgeted for the full year in FY26

Anticipated other savings of \$500K are expected to be realized in FY26 as the district opens the year in a new middle school, with some efficiencies gained from the consolidation into a single middle school building.



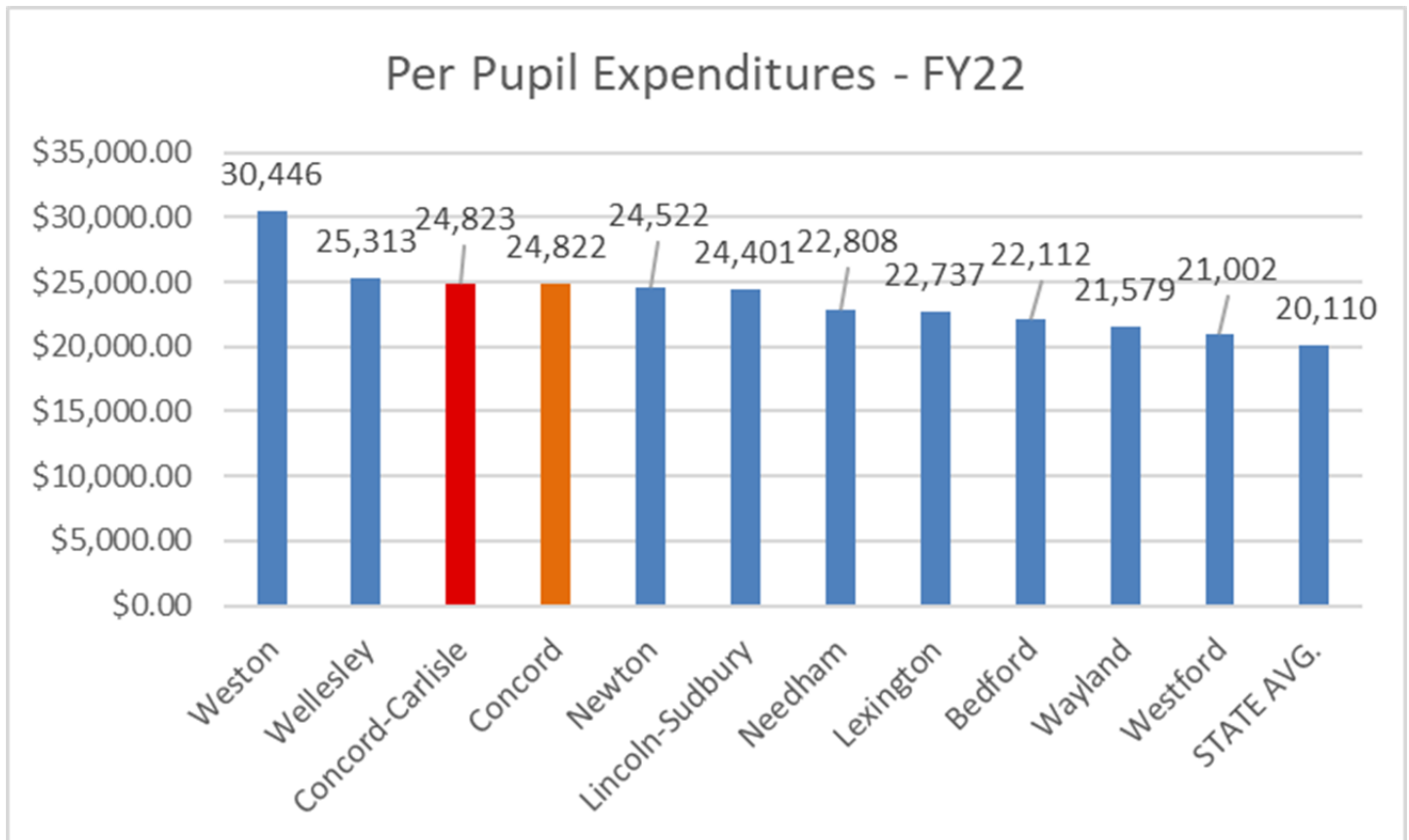
## Transportation

CPS has 18 buses, 2 of which are wheelchair buses and 2 of which are electric. The oldest of the fleet are from 2017. The District is awaiting delivery of 2 ordered vehicles, and has orders pending for 2 others.

Year	Make	Type	Mileage	Fiscal Year of Final Payment
2017	T-1218S	Bus	116,524	PAID IN FULL
2017	T-1218S	Bus	98,925	PAID IN FULL
2017	T-1218S	Bus	124,138	PAID IN FULL
2017	T-1218S	Bus	116,768	PAID IN FULL
2017	T-1218S	Bus	110,569	PAID IN FULL
2017	T-1048S	Whlchr	73,169	PAID IN FULL
2017	Blue Bird	Bus	75,241	PAID IN FULL
2017	Blue Bird	Bus	73,292	PAID IN FULL
2017	Lion	Whlchr	30,234	PAID IN FULL
2018	Blue Bird	Bus	75,685	PAID IN FULL
2018	Blue Bird	Bus	91,011	PAID IN FULL
2020	Thomas	Bus	85,355	PAID IN FULL
2020	Thomas	Bus	70,048	PAID IN FULL
2021	Blue Bird	Bus	28,838	FY24
2021	Blue Bird	Bus	29,426	FY24
2022	Blue Bird	Bus	17,407	FY25
2022	Blue Bird	Bus	27,762	FY25
2021	Lion	Bus	3,644	PAID IN FULL

## Per Pupil Expenditures – Comparison to peer districts

The chart below is from data provided by the Department of Elementary and Secondary Education. It shows average cost to educate a student in each of the listed districts for FY22, the most recently available data at the time of budget development.



# Appendix

**Appendix A:** NESDEC Enrollment Report

**Appendix B:** CPS School Committee Approved Line Item Budget

## **Appendix A: NESDEC Enrollment Report**



### **Concord Public Schools Concord, MA**

### **School Year 2023-24 Enrollment Projection Report**

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## Concord, MA Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources.

Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the “out-years.” Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a “Spring Update Refresher” enrollment projection at no cost to affiliates. For more information, please refer to the Methodology, Reliability and Use of this Document section.

The NESDEC enrollment projection fell within 56 students of the K-8 total, 1,852 students projected vs. 1,908 enrolled. Concord has informed NESDEC that it has experienced an influx of families with children. These projections assume that these families will stay in Concord through 8th grade. Unknown at this time is if these new-to-Concord families will remain in the community or move to other communities during the school year. Also unknown is if this in-migration of families will continue over time.

Births increased by 3 from a previous ten-year average of 111 to a projected average of 114. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 6 of the 8 most recent years, leading to a net increase averaging 4 students per year.

Over the next three years, Grades K-2 enrollments are projected increase by 87 students, Grades 3-5 enrollments are projected to decrease by 28 students, and Grades 6-8 enrollments are projected to decrease by 8 students, as students move through the grades.



# Historical Enrollment

School District: Concord, MA

11/6/2023

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
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
2013	128	2018-19	25	208	234	207	242	213	234	246	235	255	0	0	0	0	0	2074	2099
2014	100	2019-20	25	209	218	237	213	238	215	241	239	237	0	0	0	0	0	2047	2072
2015	107	2020-21	39	175	218	219	229	209	233	216	230	238	0	0	0	0	0	1967	2006
2016	119	2021-22	58	182	193	220	232	227	206	235	217	236	0	0	0	0	0	1948	2006
2017	111	2022-23	54	186	191	201	217	225	220	214	226	211	0	0	0	0	0	1891	1945
2018	89	2023-24	64	196	197	205	212	221	223	218	207	229	0	0	0	0	0	1908	1972

\*Birth data provided by Public Health Vital Records Departments in each state.

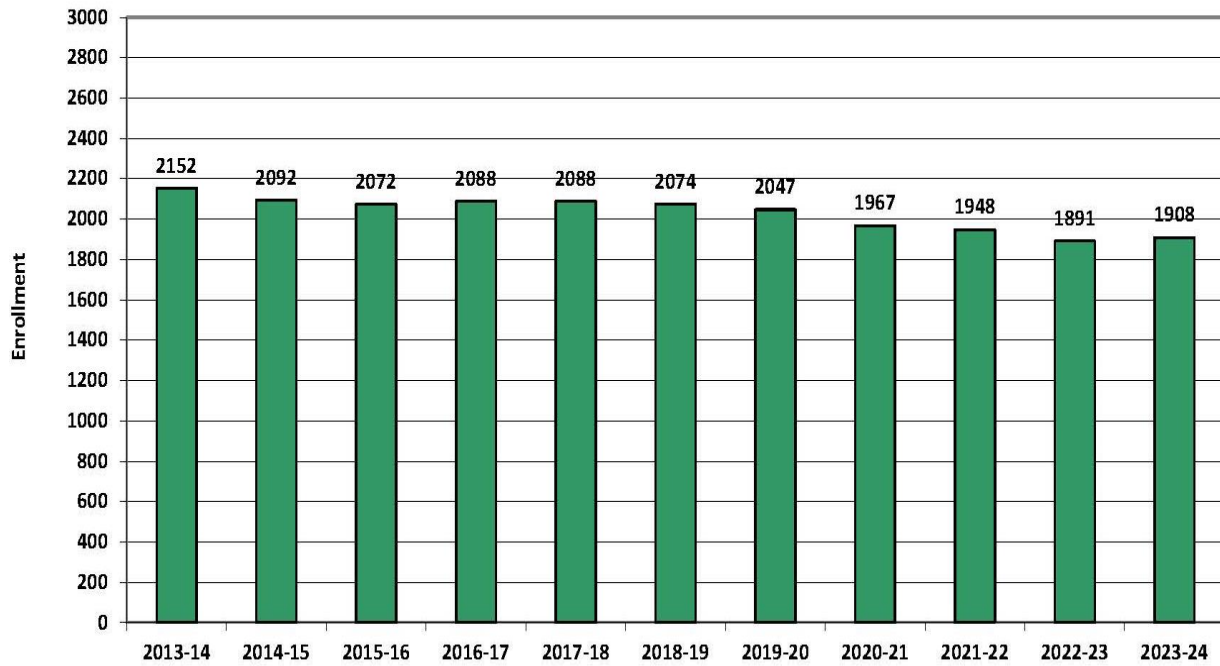
\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	PK-8	K-8	
2013-14	1489	1463	729	703	760	689	2178	2152	
2014-15	1423	1401	695	673	728	691	2114	2092	
2015-16	1421	1393	700	672	721	679	2100	2072	
2016-17	1401	1373	690	662	711	715	2116	2088	
2017-18	1389	1364	691	666	698	724	2113	2088	
2018-19	1363	1338	674	649	689	736	2099	2074	
2019-20	1355	1330	689	664	666	717	2072	2047	
2020-21	1322	1283	651	612	671	684	2006	1967	
2021-22	1318	1260	653	595	665	688	2006	1948	
2022-23	1294	1240	632	578	662	651	1945	1891	
2023-24	1318	1254	662	598	656	654	1972	1908	

Historical Percentage Changes			
School Year	K-8	Diff.	%
2013-14	2152		
2014-15	2092	-60	-2.8%
2015-16	2072	-20	-1.0%
2016-17	2088	16	0.8%
2017-18	2088	0	0.0%
2018-19	2074	-14	-0.7%
2019-20	2047	-27	-1.3%
2020-21	1967	-80	-3.9%
2021-22	1948	-19	-1.0%
2022-23	1891	-57	-2.9%
2023-24	1908	17	0.9%
Change		-244	-11.3%

# Historical Enrollment

Grades K-8, School Years 2013-14 to 2023-24



# Projected Enrollment

School District: Concord, MA

11/6/2023

Enrollment Projections 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
2018	89		2023-24	64	196	197	205	212	221	223	218	207	229	0	0	0	0	0	1908	1972
2019	116		2024-25	64	209	208	203	209	211	217	226	213	207	0	0	0	0	0	1903	1967
2020	100		2025-26	65	180	222	214	207	208	207	220	221	213	0	0	0	0	0	1892	1957
2021	147	(prov.)	2026-27	65	265	191	229	218	206	204	210	215	221	0	0	0	0	0	1959	2024
2022	107	(prov.)	2027-28	66	193	281	197	234	217	202	207	205	215	0	0	0	0	0	1951	2017
2023	112	(est.)	2028-29	66	201	205	289	201	232	213	205	202	205	0	0	0	0	0	1953	2019
2024	116	(est.)	2029-30	67	209	213	211	295	200	228	216	200	202	0	0	0	0	0	1974	2041
2025	116	(est.)	2030-31	67	210	222	219	215	293	196	231	211	200	0	0	0	0	0	1997	2064
2026	120	(est.)	2031-32	68	215	223	229	223	214	288	199	226	211	0	0	0	0	0	2028	2096
2027	114	(est.)	2032-33	69	206	228	230	234	221	210	292	195	226	0	0	0	0	0	2042	2111
2028	116	(est.)	2033-34	70	208	218	235	235	232	217	213	286	195	0	0	0	0	0	2039	2109

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

\*Birth data provided by Public Health Vital Records Departments in each state.

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

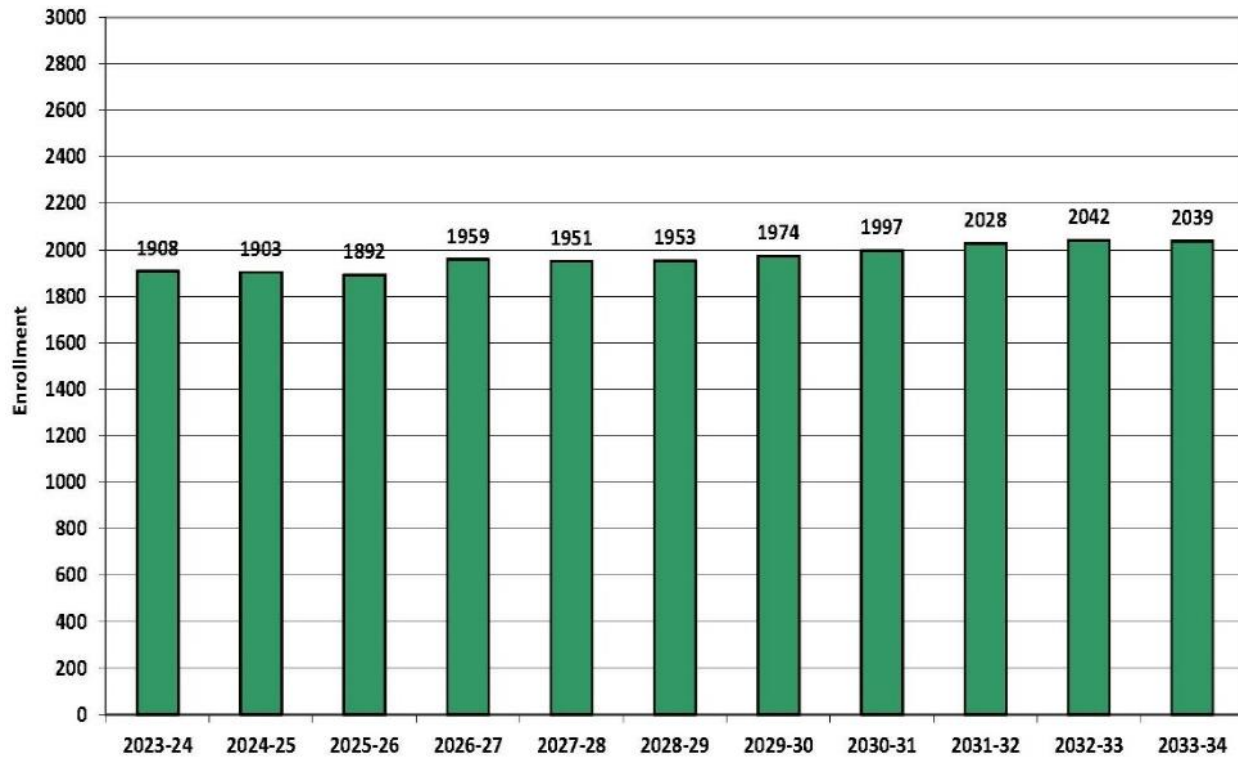
Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	PK-8	K-8	
2023-24	1318	1254	662	598	656	654	1972	1908	
2024-25	1321	1257	684	620	637	646	1967	1903	
2025-26	1303	1238	681	616	622	654	1957	1892	
2026-27	1378	1313	750	685	628	646	2024	1959	
2027-28	1390	1324	737	671	653	627	2017	1951	
2028-29	1407	1341	761	695	646	612	2019	1953	
2029-30	1423	1356	700	633	723	618	2041	1974	
2030-31	1422	1355	718	651	704	642	2064	1997	
2031-32	1460	1392	735	667	725	636	2096	2028	
2032-33	1398	1329	733	664	665	713	2111	2042	
2033-34	1415	1345	731	661	684	694	2109	2039	

Projected Percentage Changes			
School Year	K-8	Diff.	%
2023-24	1908	0	0.0%
2024-25	1903	-5	-0.3%
2025-26	1892	-11	-0.6%
2026-27	1959	67	3.5%
2027-28	1951	-8	-0.4%
2028-29	1953	2	0.1%
2029-30	1974	21	1.1%
2030-31	1997	23	1.2%
2031-32	2028	31	1.6%
2032-33	2042	14	0.7%
2033-34	2039	-3	-0.1%
Change	131	6.9%	

\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

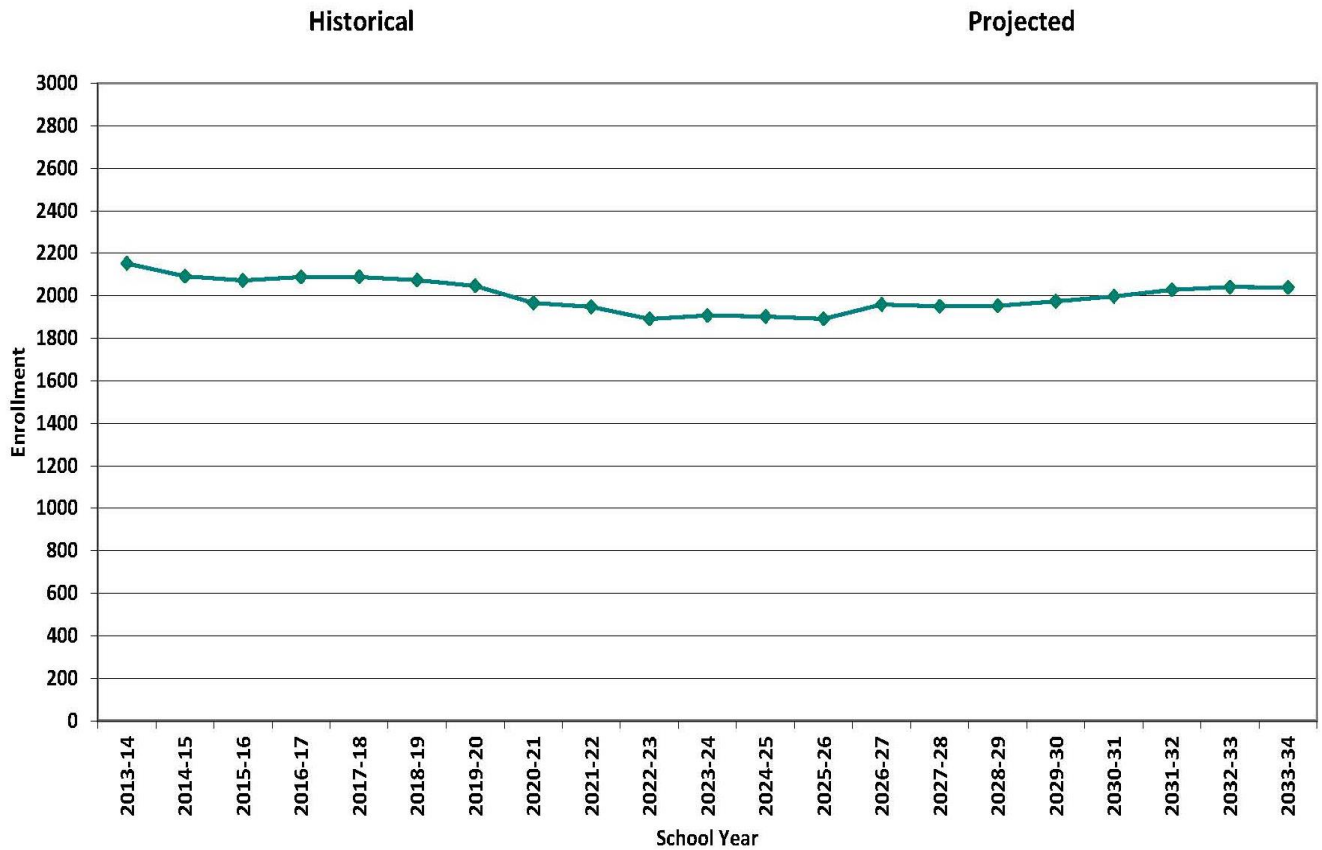
# Projected Enrollment

Grades K-8, School Years 2023-24 to 2033-34

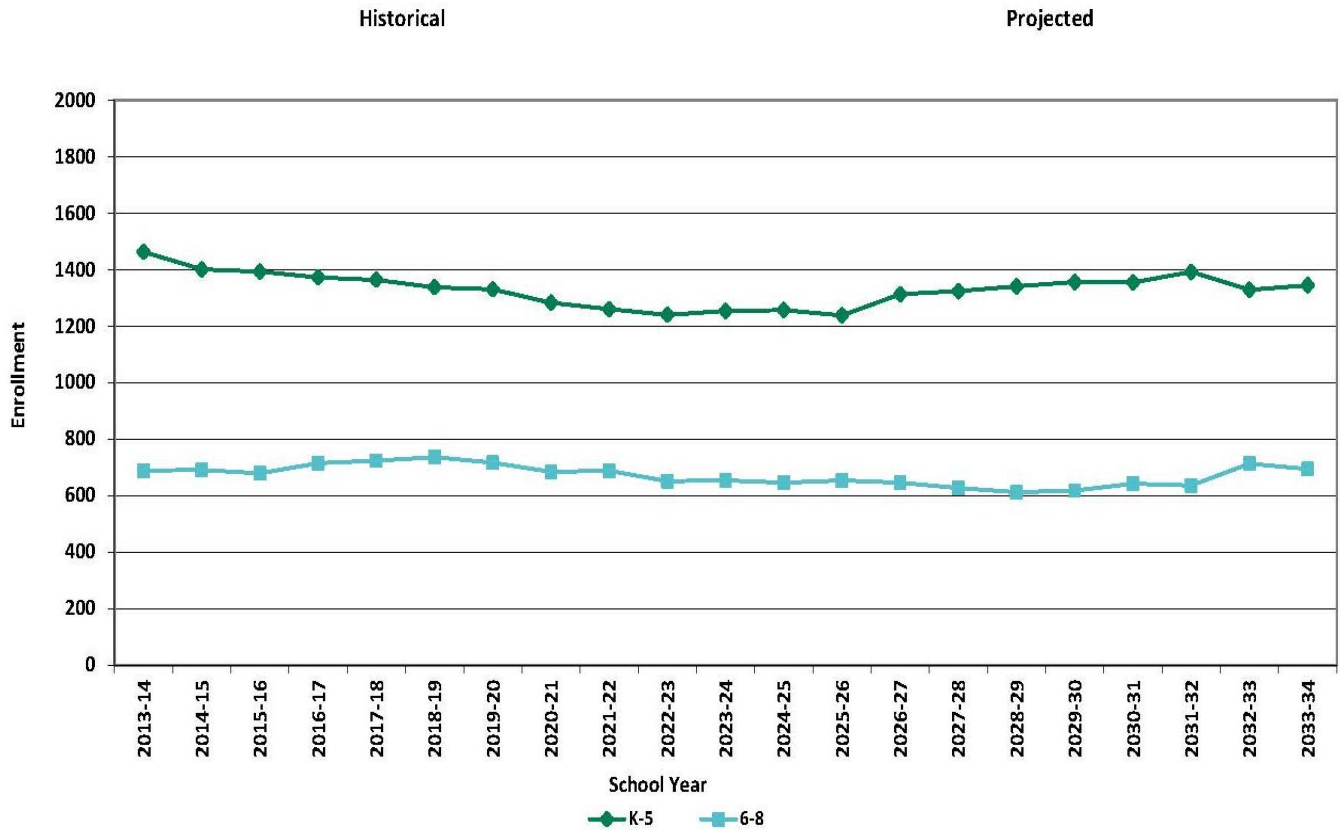




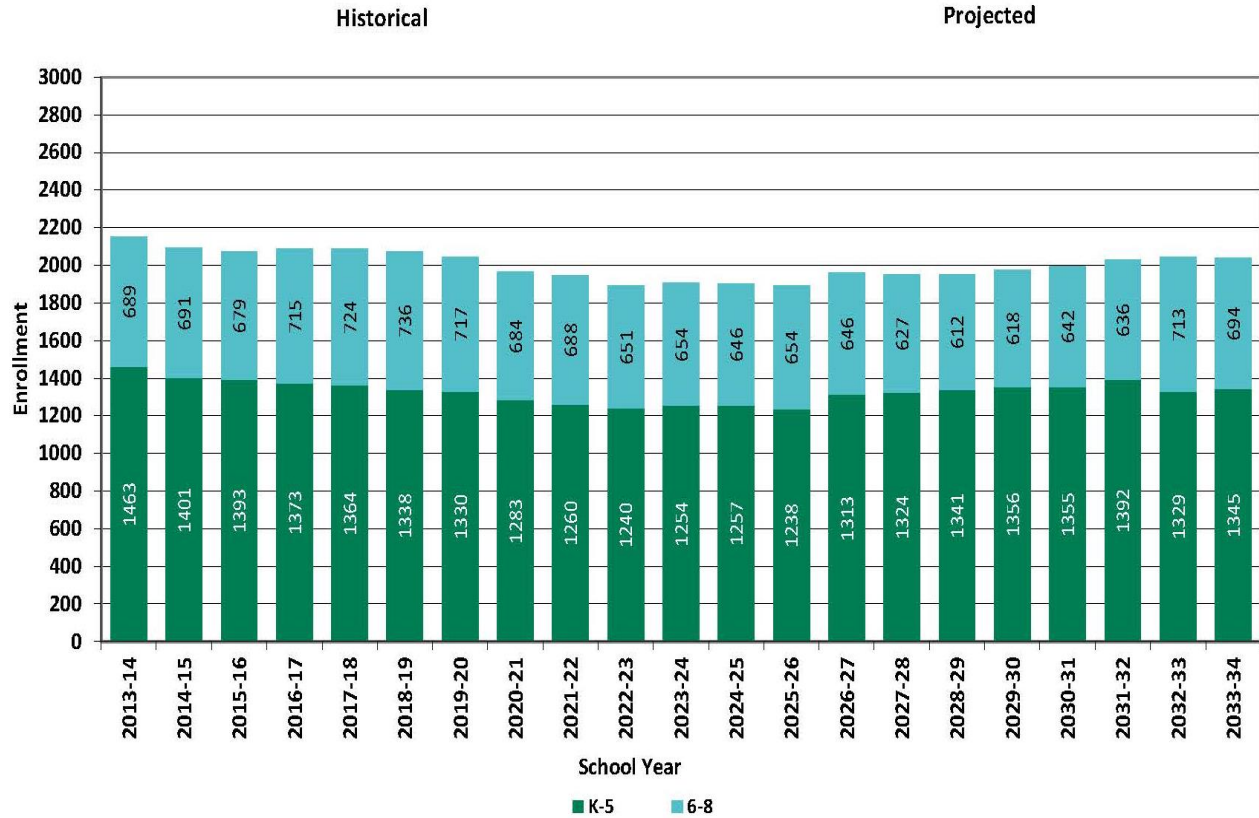
# Historical & Projected Enrollment



# Historical & Projected Enrollments in Grade Combinations

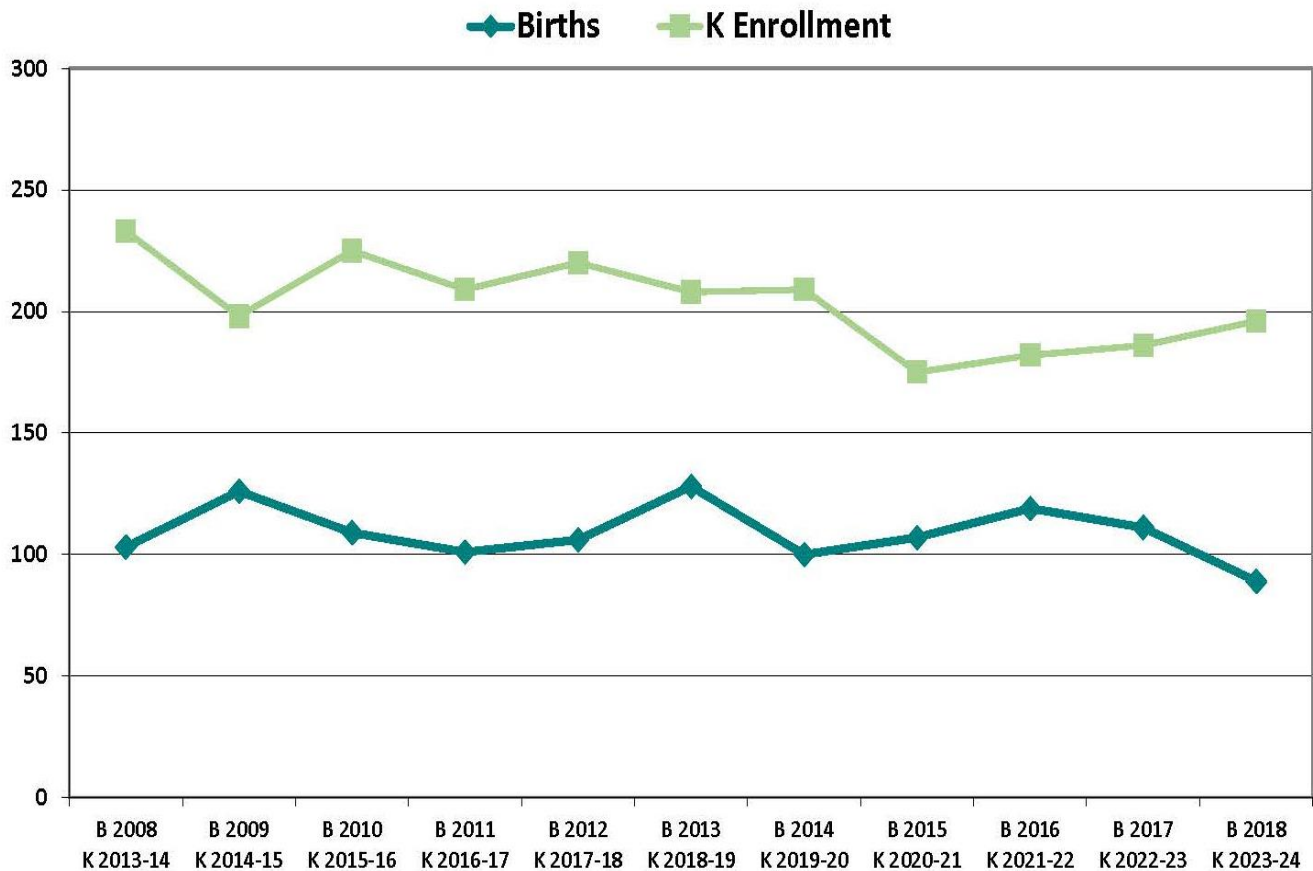


## Historical & Projected Enrollments in Grade Combinations





# Birth-to-Kindergarten Relationship



## Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2019	28	2
2020	27	0
2021	35	0
2022	28	0
2023	17 to date	0 to date

School Year	9 - 12 CTE	K - 8 Non-Public	K - 8 Choice-In	K - 8 Choice-Out	K - 8 Out-of-District SPED	K - 8 Homeschool
2019-20	0	277	0	0	33	25
2020-21	0	194	0	< 10 **	24	16
2021-22	0	170	0	< 10 **	23	45
2022-23	n/a	233	0	< 10 **	18	31
2023-24	0	n/a	29	n/a	15	19

\*The above data was provided by the District, with the exception of building permit data (provided by HUD).

"n/a" signifies that information was not provided by District.

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

## New England's PK-12 Enrollments Trends

From 2021 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -3.2% in the South, -6.0% in the West, -3.9% in the Midwest, -6.0% in the Northeast, and a total of -4.4% nationwide.

State	Fall 2021 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2021-2030
USA	49,452,864	47,252,500	-2,200,364	-4.4%
CT	508,686	475,600	-33,086	-6.5%
ME	173,215	161,800	-11,415	-6.6%
MA	921,180	879,900	-41,280	-4.5%
NH	170,005	144,600	-25,405	-14.9%
RI	138,566	130,200	-8,366	-6.0%
VT	83,975	74,600	-9,375	-11.2%

**Source:** U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2030, Table 203.20, March 2023.

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.

# Methodology, Reliability and Use of this Document

## PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific demographic information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2022-23 increased to 104 students in Grade 2 in 2023-24, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

## RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made to **predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

## USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email ([ep@nesdec.org](mailto:ep@nesdec.org)).

## Appendix B: Detailed Line Item Budget



## FY25 CPS Line Item Budget 1-23-2024 DRAFT

Account Code	Acct Description	DESE FUNCTION	FY24 Budget (Final)	FY24 FTE	FY25 Budget Request	FY25 FTE	\$ Difference FY25/FY24	% Diff.
101.1110.120.900.9.3530.15301.1	School Comm. Clerical Salary - 15301	1110- SCHOOL COMMITTEE	4,281	0.00	4,399	0.00	118	2.76%
101.1110.240.900.9.3530.15354.1	School Comm. Contr. Services - 15354	1110- SCHOOL COMMITTEE	500	0.00	1,500	0.00	1,000	200.00%
101.1110.250.900.9.3530.15351.1	School Comm. S/M - 15351	1110- SCHOOL COMMITTEE	500	0.00	500	0.00	-	0.00%
101.1110.260.900.9.3530.15352.1	School Comm. Dues - 15352	1110- SCHOOL COMMITTEE	1,500	0.00	5,000	0.00	3,500	233.33%
101.1110.260.900.9.3530.15353.1	School Comm. Conferences - 15353	1110- SCHOOL COMMITTEE	500	0.00	650	0.00	150	30.00%
		<b>1110- SCHOOL COMMITTEE Total</b>	<b>7,281</b>	<b>0.00</b>	<b>12,049</b>	<b>0.00</b>	<b>4,768</b>	
101.1210.110.900.9.3510.15101.1	Superintendent's Salary - 15101	1210- SUPERINTENDENT	145,150	0.60	147,522	0.60	2,372	1.63%
101.1210.120.900.9.3510.15102.1	Super Admin Asst. - 15102	1210- SUPERINTENDENT	49,790	0.60	51,284	0.60	1,494	3.00%
101.1210.240.900.9.3510.15152.1	Supt. Consultant Contract - 15152	1210- SUPERINTENDENT	5,000	0.00	5,000	0.00	-	0.00%
101.1210.250.900.9.3510.15151.1	Supt. Office S/M - 15151	1210- SUPERINTENDENT	2,800	0.00	3,500	0.00	700	25.00%
101.1210.260.900.9.3510.15154.1	Supt. Memberships - 15154	1210- SUPERINTENDENT	6,000	0.00	6,000	0.00	-	0.00%
101.1210.260.900.9.3510.15156.1	Supt. Prof. Development - 15156	1210- SUPERINTENDENT	1,500	0.00	1,500	0.00	-	0.00%
101.1210.260.900.9.3510.15157.1	Annual School Census - 15157	1210- SUPERINTENDENT	2,950	0.00	2,950	0.00	-	0.00%
		<b>1210- SUPERINTENDENT Total</b>	<b>213,190</b>	<b>1.20</b>	<b>217,756</b>	<b>1.20</b>	<b>4,566</b>	
101.1220.260.900.9.3510.15164.1	Asst. Supt. Prof. Development - 15164	1220- ASSISTANT SUPERINTENDENT	2,500	0.00	2,616	0.00	116	4.64%
		<b>1220- ASSISTANT SUPERINTENDENT Total</b>	<b>2,500</b>	<b>0.00</b>	<b>2,616</b>	<b>0.00</b>	<b>116</b>	
101.1230.110.900.1.7220.72204.1	METCO Coordinator Position - 72204	1230- OTHER DISTRICT ADMIN.	-	0.00	-	0.00	-	n/a
101.1230.130.900.9.2340.13406.1	Negotiations - Non-Bargaining - 13406	1230- OTHER DISTRICT ADMIN.	-	0.00	24,513	0.00	24,513	n/a
		<b>1230- OTHER DISTRICT ADMIN. Total</b>	<b>-</b>	<b>0.00</b>	<b>24,513</b>	<b>0.00</b>	<b>24,513</b>	
101.1410.110.900.9.3510.15106.1	Asst. Super of Finance & Oper. Salary - 15106	1410- BUSINESS & FINANCE	94,813	0.50	97,658	0.50	2,845	3.00%
101.1410.130.900.9.3510.15107.1	Financial Serv. Staff Salary - 15107	1410- BUSINESS & FINANCE	337,426	3.80	352,365	3.80	14,939	4.43%
101.1410.240.900.9.3510.15157.1	Toner Contract - 15157	1410- BUSINESS & FINANCE	29,500	0.00	27,767	0.00	(1,733)	-5.87%
101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services - 15172	1410- BUSINESS & FINANCE	22,310	0.00	23,426	0.00	1,116	5.00%
101.1410.250.900.9.3510.15171.1	Bus. Office S/M - 15171	1410- BUSINESS & FINANCE	2,000	0.00	1,581	0.00	(419)	-20.95%
101.1410.260.900.9.3510.15174.1	Bus. Office Memberships - 15174	1410- BUSINESS & FINANCE	2,920	0.00	3,066	0.00	146	5.00%
101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development - 15175	1410- BUSINESS & FINANCE	2,150	0.00	2,258	0.00	108	5.02%
		<b>1410- BUSINESS &amp; FINANCE Total</b>	<b>491,119</b>	<b>4.30</b>	<b>508,121</b>	<b>4.30</b>	<b>17,002</b>	
101.1420.110.900.9.3510.15108.1	Human Resources Admin. Sal. - 15108	1420- HUMAN RESOURCES OFFICE	81,138	0.60	83,856	0.60	2,718	3.35%
101.1420.130.900.9.3510.15109.1	HR Personnel Office Staff Salary - 15109	1420- HUMAN RESOURCES OFFICE	77,165	1.20	82,648	1.20	5,483	7.11%
101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services - 15182	1420- HUMAN RESOURCES OFFICE	22,000	0.00	26,670	0.00	4,670	21.23%
101.1420.250.900.9.3510.15181.1	Human Resources Office S/M - 15181	1420- HUMAN RESOURCES OFFICE	5,500	0.00	1,943	0.00	(3,557)	-64.67%
101.1420.260.900.9.3510.15184.1	Human Resources Memberships - 15184	1420- HUMAN RESOURCES OFFICE	400	0.00	420	0.00	20	5.00%
101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development - 15185	1420- HUMAN RESOURCES OFFICE	1,000	0.00	1,050	0.00	50	5.00%
101.1420.260.900.9.3510.15186.1	Human Resources Recruiting - 15186	1420- HUMAN RESOURCES OFFICE	1,500	0.00	1,575	0.00	75	5.00%
		<b>1420- HUMAN RESOURCES OFFICE Total</b>	<b>188,703</b>	<b>1.80</b>	<b>198,162</b>	<b>1.80</b>	<b>9,459</b>	
101.1430.260.900.9.3510.15191.1	Legal Services - 15191	1430- ADMIN. SERVICES - LEGAL	70,000	0.00	70,000	0.00	-	0.00%
		<b>1430- ADMIN. SERVICES - LEGAL Total</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>-</b>	
101.1450.120.900.9.4630.16304.1	Info. Tech. Clerical Sal. - 16304	1450- ADMINISTRATIVE TECHNOLOGY	28,309	0.38	29,183	0.38	874	3.09%
101.1450.130.900.9.4630.16301.1	Info. Tech. Director Salary - 16301	1450- ADMINISTRATIVE TECHNOLOGY	86,786	0.50	89,391	0.50	2,605	3.00%
101.1450.130.900.9.4630.16302.1	Info. Tech. Unit Ldr. Salary - 16302	1450- ADMINISTRATIVE TECHNOLOGY	116,819	1.00	120,323	1.00	3,504	3.00%
101.1450.130.900.9.4630.16303.1	I. T. Sr. Support Analyst Sal. - 16303	1450- ADMINISTRATIVE TECHNOLOGY	244,377	2.50	251,687	2.50	7,310	2.99%
101.1450.240.900.9.4630.16353.1	Contr. Services - Web Page - 16353	1450- ADMINISTRATIVE TECHNOLOGY	2,750	0.00	5,775	0.00	3,025	110.00%
101.1450.250.900.9.4630.16351.1	I. T. Services Office S/M - 16351	1450- ADMINISTRATIVE TECHNOLOGY	20,000	0.00	21,000	0.00	1,000	5.00%
101.1450.260.900.9.4630.16354.1	Server Maintenance Support - 16354	1450- ADMINISTRATIVE TECHNOLOGY	-	0.00	4,725	0.00	4,725	n/a

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Account Code	Acct Description	DESE FUNCTION	FY24 Budget (Final)	FY24 FTE	FY25 Budget Request	FY25 FTE	\$ Difference FY25/FY24	% Diff.
101.1450.260.900.9.4630.16355.1	I. T. Serv. New Equipment - 16355	1450- ADMINISTRATIVE TECHNOLOGY	65,714	0.00	76,442	0.00	10,728	16.33%
101.1450.260.900.9.4630.16363.1	Admin. Software Support - 16363	1450- ADMINISTRATIVE TECHNOLOGY	121,072	0.00	132,825	0.00	11,753	9.71%
		<b>1450- ADMINISTRATIVE TECHNOLOGY</b>	<b>685,827</b>	<b>4.38</b>	<b>731,351</b>	<b>4.38</b>	<b>45,524</b>	
101.2110.110.200.1.1140.11409.1	M.S. Music Dept. Chair Stipend- 11409	2110- CURRICULUM DIRECTORS	3,644	0.00	3,753	0.00	109	2.99%
101.2110.110.900.2.1200.12018.1	Dir. Of Student Services - 12018	2110- CURRICULUM DIRECTORS	107,655	0.60	114,053	0.60	6,398	5.94%
101.2110.110.900.9.1120.11201.1	Summer School Director - 11201	2110- CURRICULUM DIRECTORS	10,250	0.00	3,000	0.00	(7,250)	-70.73%
101.2110.110.900.9.3510.15115.1	Asst. Super of Teaching/Learning Salary - 15115	2110- CURRICULUM DIRECTORS	126,771	0.60	130,575	0.60	3,804	3.00%
101.2110.110.900.9.3510.15116.1	DEI Director - 15116	2110- CURRICULUM DIRECTORS	87,867	0.60	90,283	0.60	2,416	2.75%
101.2110.110.900.9.3510.15119.1	DEI Building Leads - 15119	2110- CURRICULUM DIRECTORS	15,480	0.00	18,975	0.00	3,495	22.58%
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary - 12017	2110- CURRICULUM DIRECTORS	95,859	1.20	96,901	1.20	1,042	1.09%
101.2110.120.900.9.3510.15104.1	Teach/Learn Support Staff - 15104	2110- CURRICULUM DIRECTORS	97,854	1.20	100,775	1.20	2,921	2.99%
101.2110.130.900.9.3510.15118.1	DEI Intern - 15118	2110- CURRICULUM DIRECTORS	18,000	0.30	18,000	0.30	-	0.00%
101.2110.240.900.2.1200.12119.1	Special Ed Dues Fees & Memberships - 12119	2110- CURRICULUM DIRECTORS	1,000	0.00	6,000	0.00	5,000	500.00%
101.2110.240.900.9.3510.15120.1	DEI Contract Services - 15120	2110- CURRICULUM DIRECTORS	4,023	0.00	7,390	0.00	3,367	83.69%
101.2110.250.100.2.1200.12051.1	Elem. SPED Administrator S/M - 12051	2110- CURRICULUM DIRECTORS	-	0.00	-	0.00	-	n/a
101.2110.250.900.1.1100.11051.1	Health Ed. S/M - 11051	2110- CURRICULUM DIRECTORS	28,875	0.00	28,875	0.00	-	0.00%
101.2110.250.900.9.1120.11251.1	Summer School S/M - 11251	2110- CURRICULUM DIRECTORS	10,500	0.00	5,000	0.00	(5,500)	-52.38%
101.2110.250.900.9.3510.15117.1	DEI S/M - 15117	2110- CURRICULUM DIRECTORS	1,320	0.00	5,320	0.00	4,000	303.03%
101.2110.260.900.2.1200.12070.1	Special Ed Non District Travel and Expenses -	2110- CURRICULUM DIRECTORS	900	0.00	900	0.00	-	0.00%
101.2110.260.900.9.3510.15164.1	Director of Teach/Learn Prof. Development -	2110- CURRICULUM DIRECTORS	-	0.00	680	0.00	680	n/a
101.2455.250.900.2.1200.10274.1	Special Ed Office Supplies - 10274	2110- CURRICULUM DIRECTORS	6,592	0.00	5,000	0.00	(1,592)	-24.15%
		<b>2110- CURRICULUM DIRECTORS Total</b>	<b>616,590</b>	<b>4.50</b>	<b>635,480</b>	<b>4.50</b>	<b>18,890</b>	
101.2210.110.001.2.1250.12505.1	Early Childhood Coordinator - 12505	2210- PRINCIPALS	143,838	1.00	148,154	1.00	4,316	3.00%
101.2210.110.110.9.3520.15201.1	Alcott Principal Salary - 15201	2210- PRINCIPALS	309,607	2.00	327,478	2.00	17,871	5.77%
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary - 15202	2210- PRINCIPALS	326,534	2.00	322,749	2.00	(3,785)	-1.16%
101.2210.110.130.9.3520.15203.1	Willard Principal Salary - 15203	2210- PRINCIPALS	318,633	2.00	333,104	2.00	14,471	4.54%
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary - 15204	2210- PRINCIPALS	185,326	1.00	190,887	1.00	5,561	3.00%
101.2210.110.200.9.3520.15205.1	M.S. Asst Prin Salary - 15205	2210- PRINCIPALS	276,613	2.00	281,169	2.00	4,556	1.65%
101.2210.120.110.9.3520.15207.1	Alcott Princ. Clerical Salary - 15207	2210- PRINCIPALS	113,538	2.00	127,257	2.00	13,719	12.08%
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary - 15208	2210- PRINCIPALS	113,602	2.00	129,665	2.00	16,063	14.14%
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary - 15209	2210- PRINCIPALS	111,020	2.00	129,150	2.00	18,130	16.33%
101.2210.120.200.9.3520.15210.1	M.S. Prin. Clerical Salary - 15210	2210- PRINCIPALS	201,750	3.00	206,639	3.00	4,889	2.42%
101.2210.250.110.9.1041.10463.1	Alcott Principal S/M - 10463	2210- PRINCIPALS	3,200	0.00	3,360	0.00	160	5.00%
101.2210.250.120.9.1042.10473.1	Thoreau Principal S/M - 10473	2210- PRINCIPALS	1,000	0.00	1,575	0.00	575	57.50%
101.2210.250.130.9.1043.10483.1	Willard Principal S/M - 10483	2210- PRINCIPALS	1,813	0.00	1,904	0.00	91	5.01%
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M - 15251	2210- PRINCIPALS	38,000	0.00	38,000	0.00	-	0.00%
101.2210.260.200.9.3520.15253.1	M.S. Prin. Prof. Development - 15253	2210- PRINCIPALS	4,300	0.00	4,300	0.00	-	0.00%
		<b>2210- PRINCIPALS Total</b>	<b>2,148,774</b>	<b>19.00</b>	<b>2,245,391</b>	<b>19.00</b>	<b>96,617</b>	
101.2220.110.200.1.1050.10502.1	English Dept. Chair Salary - 10502	2220- ACADEMIC DEPT. HEADS	58,052	0.40	59,794	0.40	1,742	3.00%
101.2220.110.200.1.1080.10803.1	World Lang. Dept. Chair Salary - 10803	2220- ACADEMIC DEPT. HEADS	58,052	0.40	59,794	0.40	1,742	3.00%
101.2220.110.200.1.1130.11303.1	Math Dept. Chair Salary - 11303	2220- ACADEMIC DEPT. HEADS	58,052	0.40	59,794	0.40	1,742	3.00%
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary - 11802	2220- ACADEMIC DEPT. HEADS	58,052	0.40	59,794	0.40	1,742	3.00%
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary - 11902	2220- ACADEMIC DEPT. HEADS	58,052	0.40	59,794	0.40	1,742	3.00%
101.2220.110.200.2.1201.12034.1	Special Ed. Team Chair Salary - 12034	2220- ACADEMIC DEPT. HEADS	143,465	1.00	147,770	1.00	4,305	3.00%



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Account Code	Acct Description	DESE FUNCTION	FY24 Budget (Final)	FY24 FTE	FY25 Budget Request	FY25 FTE	\$ Difference FY25/FY24	% Diff.
101.2220.110.200.2.1201.12042.1	M.S. SPED Department Chair - 12042	2220- ACADEMIC DEPT. HEADS	5,472	0.00	5,637	0.00	165	3.02%
		<b>2220- ACADEMIC DEPT. HEADS Total</b>	<b>439,197</b>	<b>3.00</b>	<b>452,377</b>	<b>3.00</b>	<b>13,180</b>	
101.2300.110.200.1.1100.11052.1	Health Ed. Teaching - 11052	2300- TEACHING/INSTRUCTION	110,740	0.00	118,187	0.00	7,447	6.72%
101.2300.110.200.1.1100.11053.1	M.S. Health Ed. Teaching Experience - 11053	2300- TEACHING/INSTRUCTION	-	1.20	-	1.20	-	n/a
		<b>2300- TEACHING/INSTRUCTION Total</b>	<b>110,740</b>	<b>1.20</b>	<b>118,187</b>	<b>1.20</b>	<b>7,447</b>	
101.2305.110.001.2.1250.12501.1	Pre-School Teaching Salary - 12501	2305- CLASSROOM TEACHERS	622,746	6.80	684,502	7.60	61,756	9.92%
101.2305.110.001.2.1250.12506.1	Pre-School Teacher Longevity - 12506	2305- CLASSROOM TEACHERS	13,400	0.00	13,769	0.00	369	2.75%
101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary - 10411	2305- CLASSROOM TEACHERS	389,180	3.00	399,882	3.00	10,702	2.75%
101.2305.110.010.1.1041.10416.1	Alcott K Longevity - 10416	2305- CLASSROOM TEACHERS	11,400	0.00	11,714	0.00	314	2.75%
101.2305.110.020.1.1042.10421.1	Thoreau Kindergarten Tch. Salary - 10421	2305- CLASSROOM TEACHERS	349,755	3.00	492,138	4.00	142,383	40.71%
101.2305.110.020.1.1042.10426.1	Thoreau K Longevity - 10426	2305- CLASSROOM TEACHERS	10,500	0.00	11,611	0.00	1,111	10.58%
101.2305.110.030.1.1043.10431.1	Willard Kindergarten Salary - 10431	2305- CLASSROOM TEACHERS	394,253	4.00	416,261	4.00	22,008	5.58%
101.2305.110.100.1.1120.11203.1	Summer School Elem Teaching - 11203	2305- CLASSROOM TEACHERS	30,362	0.00	20,250	0.00	(10,112)	-33.30%
101.2305.110.100.2.1200.12035.1	Elem. SPED Longevity - 12035	2305- CLASSROOM TEACHERS	-	0.00	-	0.00	-	n/a
101.2305.110.100.2.1200.12037.1	Elem. SPED Summer Teachers - 12037	2305- CLASSROOM TEACHERS	69,075	0.00	72,900	0.00	3,825	5.54%
101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary - 10101	2305- CLASSROOM TEACHERS	131,770	1.00	88,208	1.00	(43,562)	-33.06%
101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist - 10201	2305- CLASSROOM TEACHERS	128,357	1.00	131,886	1.00	3,529	2.75%
101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary - 10413	2305- CLASSROOM TEACHERS	2,393,369	20.00	2,502,761	20.00	109,392	4.57%
101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity - 10417	2305- CLASSROOM TEACHERS	50,500	0.00	51,889	0.00	1,389	2.75%
101.2305.110.110.1.1080.10808.1	World Language Alcott Tch. Salary - 10808	2305- CLASSROOM TEACHERS	108,727	1.20	118,955	1.20	10,228	9.41%
101.2305.110.110.1.1140.11401.1	Alcott Music Teaching Salary - 11401	2305- CLASSROOM TEACHERS	153,346	1.58	161,503	1.58	8,157	5.32%
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary - 11501	2305- CLASSROOM TEACHERS	122,578	1.00	125,949	1.00	3,371	2.75%
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary - 12002	2305- CLASSROOM TEACHERS	668,596	7.00	627,282	6.00	(41,314)	-6.18%
101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary - 10102	2305- CLASSROOM TEACHERS	131,770	1.00	135,394	1.00	3,624	2.75%
101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist - 10202	2305- CLASSROOM TEACHERS	122,578	1.00	125,949	1.00	3,371	2.75%
101.2305.110.120.1.1042.10423.1	Thoreau Elem. Teaching Salary - 10423	2305- CLASSROOM TEACHERS	2,169,553	20.00	2,249,869	20.00	80,316	3.70%
101.2305.110.120.1.1042.10427.1	Thoreau Elem. Longevity - 10427	2305- CLASSROOM TEACHERS	56,000	0.00	57,540	0.00	1,540	2.75%
101.2305.110.120.1.1080.10807.1	World Lang. Thoreau Tch. Salary - 10807	2305- CLASSROOM TEACHERS	122,389	1.20	130,785	1.20	8,396	6.86%
101.2305.110.120.1.1140.11402.1	Thoreau Music Tch. Salary - 11402	2305- CLASSROOM TEACHERS	152,569	1.55	160,832	1.55	8,263	5.42%
101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary - 11502	2305- CLASSROOM TEACHERS	131,770	1.00	135,394	1.00	3,624	2.75%
101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary - 12003	2305- CLASSROOM TEACHERS	1,086,744	11.00	1,077,298	10.00	(9,446)	-0.87%
101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary - 10103	2305- CLASSROOM TEACHERS	125,640	1.00	129,095	1.00	3,455	2.75%
101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist - 10203	2305- CLASSROOM TEACHERS	131,770	1.00	138,321	1.00	6,551	4.97%
101.2305.110.130.1.1043.10433.1	Willard Elem. Teaching Salary - 10433	2305- CLASSROOM TEACHERS	2,439,490	21.00	2,523,099	21.00	83,609	3.43%
101.2305.110.130.1.1043.10437.1	Willard Elem. Longevity - 10437	2305- CLASSROOM TEACHERS	48,600	0.00	50,964	0.00	2,364	4.86%
101.2305.110.130.1.1080.10806.1	For. Lang. Willard Tch. Salary - 10806	2305- CLASSROOM TEACHERS	117,396	1.20	128,092	1.20	10,696	9.11%
101.2305.110.130.1.1140.11403.1	Willard Music Tch. Salary - 11403	2305- CLASSROOM TEACHERS	192,600	1.55	198,573	1.55	5,973	3.10%
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary - 11503	2305- CLASSROOM TEACHERS	85,847	1.00	91,738	1.00	5,891	6.86%
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary - 12004	2305- CLASSROOM TEACHERS	664,509	6.00	553,664	5.00	(110,845)	-16.68%
101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary - 10104	2305- CLASSROOM TEACHERS	328,883	3.00	341,605	3.00	12,722	3.87%
101.2305.110.200.1.1010.10110.1	M.S. Art Longevity - 10110	2305- CLASSROOM TEACHERS	7,500	0.00	7,706	0.00	206	2.75%
101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist - 10204	2305- CLASSROOM TEACHERS	217,617	2.00	229,484	2.00	11,867	5.45%
101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity - 10206	2305- CLASSROOM TEACHERS	2,800	0.00	2,877	0.00	77	2.75%
101.2305.110.200.1.1050.10501.1	English Teaching Salary - 10501	2305- CLASSROOM TEACHERS	920,489	9.00	922,530	8.60	2,041	0.22%

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Account Code	Acct Description	DESE FUNCTION	FY24 Budget (Final)	FY24 FTE	FY25 Budget Request	FY25 FTE	\$ Difference FY25/FY24	% Diff.
101.2305.110.200.1.1050.10503.1	English Longevity - 10503	2305- CLASSROOM TEACHERS	9,500	0.00	12,638	0.00	3,138	33.03%
101.2305.110.200.1.1080.10802.1	World Lang. Middle Sch. Tch. Salary - 10802	2305- CLASSROOM TEACHERS	703,063	6.20	737,470	6.20	34,407	4.89%
101.2305.110.200.1.1080.10805.1	M.S. World. Lang. Longevity - 10805	2305- CLASSROOM TEACHERS	8,500	0.00	10,789	0.00	2,289	26.93%
101.2305.110.200.1.1130.11301.1	Mathematics Teaching Salary - 11301	2305- CLASSROOM TEACHERS	1,000,500	8.80	1,043,134	8.80	42,634	4.26%
101.2305.110.200.1.1130.11304.1	Math Longevity - 11304	2305- CLASSROOM TEACHERS	14,200	0.00	14,591	0.00	391	2.75%
101.2305.110.200.1.1140.11404.1	Middle Sch. Music Tch. Salary - 11404	2305- CLASSROOM TEACHERS	403,022	3.32	418,685	3.32	15,663	3.89%
101.2305.110.200.1.1140.11411.1	M.S. Music Longevity - 11411	2305- CLASSROOM TEACHERS	5,600	0.00	5,754	0.00	154	2.75%
101.2305.110.200.1.1150.11504.1	Middle Sch. P.E. Tch. Salary - 11504	2305- CLASSROOM TEACHERS	394,516	3.00	403,629	3.00	9,113	2.31%
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity - 11506	2305- CLASSROOM TEACHERS	12,200	0.00	12,536	0.00	336	2.75%
101.2305.110.200.1.1180.11801.1	Science Teaching Salary - 11801	2305- CLASSROOM TEACHERS	868,685	8.60	893,697	8.60	25,012	2.88%
101.2305.110.200.1.1180.11803.1	Science Longevity - 11803	2305- CLASSROOM TEACHERS	9,600	0.00	7,809	0.00	(1,791)	-18.66%
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary - 11901	2305- CLASSROOM TEACHERS	923,303	8.60	980,193	8.60	56,890	6.16%
101.2305.110.200.1.1190.11903.1	Social Studies Longevity - 11903	2305- CLASSROOM TEACHERS	10,500	0.00	5,960	0.00	(4,540)	-43.24%
101.2305.110.200.1.1230.12301.1	Tech. Ed: Family & Consumer Tch. Sa - 12301	2305- CLASSROOM TEACHERS	100,512	0.80	103,276	0.80	2,764	2.75%
101.2305.110.200.1.1230.12302.1	F/C Science Longevity - 12302	2305- CLASSROOM TEACHERS	2,000	0.00	2,055	0.00	55	2.75%
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary - 12019	2305- CLASSROOM TEACHERS	1,185,618	12.00	1,200,626	12.00	15,008	1.27%
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity - 12036	2305- CLASSROOM TEACHERS	6,700	0.00	6,884	0.00	184	2.75%
101.2305.110.900.1.2340.13402.1	Professional Contingency - 13402	2305- CLASSROOM TEACHERS	40,000	0.00	(80,000)	0.00	(120,000)	-300.00%
101.2305.110.900.2.1200.12019.1	M.S. k-12 OOD Coordinator - 12019	2305- CLASSROOM TEACHERS	-	0.00		0.00	-	n/a
101.2305.110.900.2.1201.12041.1	Elem. K-12 Special Ed Coordinators - 12041	2305- CLASSROOM TEACHERS	199,953	1.50	201,810	1.50	1,857	0.93%
		<b>2305- CLASSROOM TEACHERS Total</b>	<b>20,802,400</b>	<b>185.90</b>	<b>21,303,805</b>	<b>184.30</b>	<b>501,405</b>	
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary - 11701	2310- SPECIALIST TEACHERS	96,168	1.00	102,748	1.00	6,580	6.84%
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary - 11705	2310- SPECIALIST TEACHERS	128,702	1.00	135,394	1.00	6,692	5.20%
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary - 11706	2310- SPECIALIST TEACHERS	121,663	1.00	132,241	1.00	10,578	8.69%
		<b>2310- SPECIALIST TEACHERS Total</b>	<b>346,533</b>	<b>3.00</b>	<b>370,383</b>	<b>3.00</b>	<b>23,850</b>	
101.2315.110.100.1.1030.10301.1	Curr. Center Specialists Salary - 10301	2315- TEAM LEADERS/DEPT. CHAIRS	188,463	1.50	261,343	2.00	72,880	38.67%
101.2315.110.100.1.1240.12402.1	Gr. 1 Grade Level Chair Salary - 12402	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	0.00	2,349	0.00	11	0.47%
101.2315.110.100.1.1240.12403.1	Gr. 2 Grade Level Chair Salary - 12403	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	0.00	2,349	0.00	11	0.47%
101.2315.110.100.1.1240.12404.1	Gr. 3 Grade Level Chair Salary - 12404	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	0.00	2,349	0.00	11	0.47%
101.2315.110.100.1.1240.12405.1	Gr. 4 Grade Level Chair Salary - 12405	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	0.00	2,349	0.00	11	0.47%
101.2315.110.100.1.1240.12406.1	Gr. 5 Grade Level Chair Salary - 12406	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	0.00	2,349	0.00	11	0.47%
101.2315.110.100.1.1240.12407.1	K-5 Science Curr. Chair Salary - 12407	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	0.00	2,349	0.00	11	0.47%
101.2315.110.100.1.1240.12408.1	K-5 Math Curr. Chair/Grade Level Chair - 12408	2315- TEAM LEADERS/DEPT. CHAIRS	-	0.00	-	0.00	-	n/a
101.2315.110.110.1.1240.12411.1	Alcott K-5 L/A Curr. Specialist Sal - 12411	2315- TEAM LEADERS/DEPT. CHAIRS	7,065	0.00	10,506	0.00	3,441	48.70%
101.2315.110.110.1.1240.12424.1	Alcott Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,663	0.00	4,685	0.00	22	0.47%
101.2315.110.120.1.1240.12412.1	Thoreau K-5 L/A Curr. Specialist Sa - 12412	2315- TEAM LEADERS/DEPT. CHAIRS	2,280	0.00	2,349	0.00	69	3.03%
101.2315.110.120.1.1240.12424.1	Thoreau Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,662	0.00	4,685	0.00	23	0.49%
101.2315.110.130.1.1240.12413.1	Willard K-5 L/A Curr. Specialist Sa - 12413	2315- TEAM LEADERS/DEPT. CHAIRS	2,280	0.00	2,343	0.00	63	2.76%
101.2315.110.130.1.1240.12424.1	Willard Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,663	0.00	4,685	0.00	22	0.47%
101.2315.110.900.1.1240.12402.1	K-5 Grade Level Chair Salaries - 12402	2315- TEAM LEADERS/DEPT. CHAIRS	29,642	0.00	30,457	0.00	815	2.75%
		<b>2315- TEAM LEADERS/DEPT. CHAIRS Total</b>	<b>257,746</b>	<b>1.50</b>	<b>335,147</b>	<b>2.00</b>	<b>77,401</b>	
101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary - 12014	2320- MED. THERAPUTIC SERVICES	120,874	1.00	124,198	1.00	3,324	2.75%
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist Salary - 12030	2320- MED. THERAPUTIC SERVICES	203,476	1.60	135,394	1.00	(68,082)	-33.46%
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary - 12015	2320- MED. THERAPUTIC SERVICES	120,874	1.00	124,198	1.00	3,324	2.75%

## FY25 CPS Line Item Budget 1-23-2024 DRAFT

Account Code	Acct Description	DESE FUNCTION	FY24 Budget (Final)	FY24 FTE	FY25 Budget Request	FY25 FTE	\$ Difference FY25/FY24	% Diff.
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist Salary - 12031	2320- MED. THERAPUTIC SERVICES	207,830	2.00	222,160	2.00	14,330	6.90%
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary - 12016	2320- MED. THERAPUTIC SERVICES	120,874	1.00	124,198	1.00	3,324	2.75%
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist Salary - 12032	2320- MED. THERAPUTIC SERVICES	175,588	2.00	137,045	1.50	(38,543)	-21.95%
101.2320.110.200.2.1201.12033.1	Middle Sch. S/L Pathologist Salary - 12033	2320- MED. THERAPUTIC SERVICES	122,578	1.00	125,949	1.00	3,371	2.75%
101.2320.110.900.2.1200.12040.1	District wide Behavioral Specialist - 12040	2320- MED. THERAPUTIC SERVICES	358,634	2.20	357,255	3.00	(1,379)	-0.38%
101.2320.240.900.2.1200.12119.1	Special Ed Contract Services - 12119	2320- MED. THERAPUTIC SERVICES	284,000	0.00	267,100	0.00	(16,900)	-5.95%
101.2320.260.900.2.1200.10274.1	Special Ed Translations - 10274	2320- MED. THERAPUTIC SERVICES	30,000	0.00	45,000	0.00	15,000	50.00%
		<b>2320- MED. THERAPUTIC SERVICES Total</b>	<b>1,744,728</b>	<b>11.80</b>	<b>1,662,497</b>	<b>11.50</b>	<b>(82,231)</b>	
101.2325.130.001.2.1210.12114.1	Integrated Pre-school Sub Salary - 12114	2325- SUBSTITUTES	3,210	0.00	3,298	0.00	88	2.74%
101.2325.130.010.1.1210.12103.1	Alcott Kindergarten Sub Salary - 12103	2325- SUBSTITUTES	2,000	0.00	2,055	0.00	55	2.75%
101.2325.130.020.1.1210.12104.1	Thoreau Kindergarten Sub Salary - 12104	2325- SUBSTITUTES	3,500	0.00	3,596	0.00	96	2.74%
101.2325.130.030.1.1210.12105.1	Willard Kindergarten Sub Salary - 12105	2325- SUBSTITUTES	3,000	0.00	3,083	0.00	83	2.77%
101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary - 12106	2325- SUBSTITUTES	32,000	0.00	32,880	0.00	880	2.75%
101.2325.130.110.1.1210.12115.1	Long Term Subs Alcott - 12115	2325- SUBSTITUTES	38,000	0.00	39,045	0.00	1,045	2.75%
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary - 12107	2325- SUBSTITUTES	38,000	0.00	39,045	0.00	1,045	2.75%
101.2325.130.120.1.1210.12117.1	Long Term Subs Thoreau - 12117	2325- SUBSTITUTES	38,000	0.00	39,045	0.00	1,045	2.75%
101.2325.130.120.2.1210.12111.1	Thoreau SPED Sub Salary - 12111	2325- SUBSTITUTES	-	0.00	-	0.00	-	n/a
101.2325.130.130.1.1210.12108.1	Willard Substitute Salary - 12108	2325- SUBSTITUTES	32,000	0.00	32,880	0.00	880	2.75%
101.2325.130.130.1.1210.12116.1	Long Term Subs Willard - 12116	2325- SUBSTITUTES	35,000	0.00	35,963	0.00	963	2.75%
101.2325.130.200.1.1210.12109.1	Middle Sch. Sub Salary - 12109	2325- SUBSTITUTES	47,000	0.00	48,293	0.00	1,293	2.75%
101.2325.130.200.1.1210.12118.1	Long Term Subs M.S - 12118	2325- SUBSTITUTES	83,000	0.00	85,283	0.00	2,283	2.75%
101.2325.130.900.2.1210.12110.1	Special Ed Subs - 12110	2325- SUBSTITUTES	20,137	0.00	20,691	0.00	554	2.75%
		<b>2325- SUBSTITUTES Total</b>	<b>374,847</b>	<b>0.00</b>	<b>385,157</b>	<b>0.00</b>	<b>10,310</b>	
101.2330.110.110.1.1070.10701.1	Alcott ELL Tch. Salary - 10701	2330- INSTR. ASSISTANTS	131,770	1.00	135,394	1.00	3,624	2.75%
101.2330.110.120.1.1070.10702.1	Thoreau ELL Tch. Salary - 10702	2330- INSTR. ASSISTANTS	119,510	1.00	122,797	1.00	3,287	2.75%
101.2330.110.130.1.1070.10703.1	Willard ELL Tch. Salary - 10703	2330- INSTR. ASSISTANTS	128,702	1.00	132,241	1.00	3,539	2.75%
101.2330.110.200.1.1070.10704.1	ELL Teacher Salary - 10704	2330- INSTR. ASSISTANTS	89,283	1.00	97,854	1.00	8,571	9.60%
101.2330.130.001.2.1250.12502.1	Pre-School Aides/Tutors - 12502	2330- INSTR. ASSISTANTS	345,684	6.96	486,568	10.96	140,884	40.76%
101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary - 10412	2330- INSTR. ASSISTANTS	106,669	3.00	109,886	3.00	3,217	3.02%
101.2330.130.020.1.1042.10422.1	Thoreau Kindergarten Aides Salary - 10422	2330- INSTR. ASSISTANTS	112,286	3.00	151,802	4.00	39,516	35.19%
101.2330.130.030.1.1043.10432.1	Willard Kindergarten Aides Salary - 10432	2330- INSTR. ASSISTANTS	161,641	4.00	158,707	4.00	(2,934)	-1.82%
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides - 12039	2330- INSTR. ASSISTANTS	31,500	0.00	28,180	0.00	(3,320)	-10.54%
101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary - 10414	2330- INSTR. ASSISTANTS	55,040	1.25	55,199	1.25	159	0.29%
101.2330.130.110.1.1041.10415.1	Alcott Reg. Ed. Tutor Salary - 10415	2330- INSTR. ASSISTANTS	105,396	6.10	115,187	5.10	9,791	9.29%
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary - 12005	2330- INSTR. ASSISTANTS	235,037	5.00	322,543	7.00	87,506	37.23%
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary - 12008	2330- INSTR. ASSISTANTS	206,905	6.00	219,955	7.00	13,050	6.31%
101.2330.130.120.1.1042.10424.1	Thoreau Elem. Aides Salary - 10424	2330- INSTR. ASSISTANTS	55,788	1.25	59,951	1.25	4,163	7.46%
101.2330.130.120.1.1042.10425.1	Thoreau Reg. Ed. Tutor Salary - 10425	2330- INSTR. ASSISTANTS	44,878	1.00	50,173	1.00	5,295	11.80%
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary - 12006	2330- INSTR. ASSISTANTS	453,928	10.00	465,517	10.00	11,589	2.55%
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary - 12009	2330- INSTR. ASSISTANTS	481,955	15.00	535,000	16.00	53,045	11.01%
101.2330.130.130.1.1043.10434.1	Willard Elem. Aides Salary - 10434	2330- INSTR. ASSISTANTS	55,789	1.25	21,669	0.75	(34,120)	-61.16%
101.2330.130.130.1.1043.10435.1	Willard Reg. Ed. Tutor Salary - 10435	2330- INSTR. ASSISTANTS	245,261	5.58	131,675	2.87	(113,586)	-46.31%
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary - 12007	2330- INSTR. ASSISTANTS	489,716	11.00	496,157	10.50	6,441	1.32%
101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary - 12010	2330- INSTR. ASSISTANTS	97,626	3.00	105,800	2.75	8,174	8.37%

## FY25 CPS Line Item Budget 1-23-2024 DRAFT

Account Code	Acct Description	DESE FUNCTION	FY24 Budget (Final)	FY24 FTE	FY25 Budget Request	FY25 FTE	\$ Difference FY25/FY24	% Diff.
101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary - 12020	2330- INSTR. ASSISTANTS	657,091	14.80	789,251	16.80	132,160	20.11%
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary - 12021	2330- INSTR. ASSISTANTS	179,435	5.00	130,817	4.00	(48,618)	-27.10%
101.2330.130.900.1.2350.13501.1	Copy Service Salary - 13501	2330- INSTR. ASSISTANTS	37,634	0.60	38,612	0.60	978	2.60%
OFFSET	METCO SPECIAL ED GRANT	2330- INSTR. ASSISTANTS	(45,000)	0.00	-	0.00	45,000	-100.00%
		<b>2330- INSTR. ASSISTANTS Total</b>	<b>4,583,524</b>	<b>107.79</b>	<b>4,960,935</b>	<b>112.83</b>	<b>377,411</b>	
101.2340.110.110.1.1110.11102.1	Alcott Media Specialists Salary - 11102	2340- LIBRARIANS	134,254	1.00	138,176	1.00	3,922	2.92%
101.2340.110.120.1.1110.11104.1	Thoreau Media Specialist Salary - 11104	2340- LIBRARIANS	92,691	1.00	100,769	1.00	8,078	8.71%
101.2340.110.130.1.1110.11106.1	Willard Media Specialist Salary - 11106	2340- LIBRARIANS	127,731	1.00	138,161	1.00	10,430	8.17%
101.2340.110.200.1.1110.11108.1	M.S. Media Specialist Salary - 11108	2340- LIBRARIANS	135,844	1.00	97,854	1.00	(37,990)	-27.97%
101.2340.110.200.1.1110.11116.1	Library - Longevity - 11116	2340- LIBRARIANS	2,000	0.00	-	0.00	(2,000)	-100.00%
101.2340.120.100.1.1110.11110.1	Elementary Clerical Salary - 11110	2340- LIBRARIANS	-	0.00	-	0.00	-	n/a
101.2340.130.110.1.1110.11103.1	Alcott Library Aide Salary - 11103	2340- LIBRARIANS	8,723	0.20	9,480	0.23	757	8.68%
101.2340.130.120.1.1110.11105.1	Thoreau Library Aide Salary - 11105	2340- LIBRARIANS	8,723	0.22	9,480	0.23	757	8.68%
101.2340.130.130.1.1110.11107.1	Willard Library Aide Salary - 11107	2340- LIBRARIANS	8,723	0.22	9,480	0.23	757	8.68%
101.2340.130.200.1.1110.11109.1	Middle Sch. Library Aide Salary - 11109	2340- LIBRARIANS	48,859	1.00	50,321	1.00	1,462	2.99%
		<b>2340- LIBRARIANS Total</b>	<b>567,548</b>	<b>5.64</b>	<b>553,721</b>	<b>5.69</b>	<b>(13,827)</b>	
101.2353.110.110.9.1160.11608.1	Alcott Prof. Development - 11608	2353- PROF. DEV. - TEACHERS	14,000	0.00	51,250	0.00	37,250	266.07%
101.2353.110.120.9.1160.11609.1	Thoreau Prof. Development - 11609	2353- PROF. DEV. - TEACHERS	11,300	0.00	11,865	0.00	565	5.00%
101.2353.110.130.9.1160.11610.1	Willard Prof. Development - 11610	2353- PROF. DEV. - TEACHERS	11,300	0.00	25,000	0.00	13,700	121.24%
101.2353.110.200.9.1160.11611.1	Middle Sch. Prof. Development - 11611	2353- PROF. DEV. - TEACHERS	22,600	0.00	22,600	0.00	-	0.00%
101.2353.110.900.9.1160.11602.1	Curr. Dev. Workshops - 11602	2353- PROF. DEV. - TEACHERS	88,348	0.00	140,015	0.00	51,667	58.48%
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary - 11605	2353- PROF. DEV. - TEACHERS	38,575	0.00	55,540	0.00	16,965	43.98%
		<b>2353- PROF. DEV. - TEACHERS Total</b>	<b>186,123</b>	<b>0.00</b>	<b>306,270</b>	<b>0.00</b>	<b>120,147</b>	
101.2355.130.110.9.1160.11613.1	Alcott Prof. Dev. Sub. Salary - 11613	2355- PROF. DEV. - SUBSTITUTES	2,750	0.00	2,826	0.00	76	2.76%
101.2355.130.120.9.1160.11614.1	Thoreau Prof. Dev. Sub Salary - 11614	2355- PROF. DEV. - SUBSTITUTES	3,000	0.00	3,083	0.00	83	2.77%
101.2355.130.130.9.1160.11615.1	Willard Prof. Dev. Sub Salary - 11615	2355- PROF. DEV. - SUBSTITUTES	2,750	0.00	2,826	0.00	76	2.76%
101.2355.130.200.9.1160.11616.1	M.S. Prof. Dev. Sub Salary - 11616	2355- PROF. DEV. - SUBSTITUTES	8,250	0.00	8,250	0.00	-	0.00%
		<b>2355- PROF. DEV. - SUBSTITUTES Total</b>	<b>16,750</b>	<b>0.00</b>	<b>16,985</b>	<b>0.00</b>	<b>235</b>	
101.2356.260.900.2.1160.11659.1	Special Ed Summer Training (Research and D	2356- Professional Development	15,000	0.00	-	0.00	(15,000)	-100.00%
101.2356.260.900.2.1160.11660.1	Special Ed Conferences & Workshops - 11660	2356- Professional Development	10,000	0.00	10,000	0.00	-	0.00%
		<b>2356- Professional Development Total</b>	<b>25,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>(15,000)</b>	
101.2357.110.100.9.1160.11603.1	Curr. Ctr. Prof. Dev. Providers - 11603	2357- PROF. DEV. - PROVIDERS	65,885	0.50	-	0.00	(65,885)	-100.00%
101.2357.110.900.9.1160.11606.1	Staff Dev. Tuition Reimbursement - 11606	2357- PROF. DEV. - PROVIDERS	30,000	0.00	30,000	0.00	-	0.00%
101.2357.110.900.9.1160.11607.1	Staff Dev. Mentoring - 11607	2357- PROF. DEV. - PROVIDERS	35,000	0.00	35,963	0.00	963	2.75%
101.2357.240.900.9.1160.11653.1	Staff Dev. Contracted Services - 11653	2357- PROF. DEV. - PROVIDERS	146,125	0.00	159,334	0.00	13,209	9.04%
101.2357.240.900.9.1160.11662.1	Translation Services - 11662	2357- PROF. DEV. - PROVIDERS	31,091	0.00	31,091	0.00	1	0.00%
101.2357.250.900.9.1160.11651.1	Curriculum Development S/M - 11651	2357- PROF. DEV. - PROVIDERS	802	0.00	802	0.00	(0)	-0.02%
101.2357.250.900.9.1160.11652.1	Staff Development S/M - 11652	2357- PROF. DEV. - PROVIDERS	30,358	0.00	30,358	0.00	(0)	0.00%
101.2357.260.200.9.1160.11657.1	Middle Sch. Conference Reimbursement - 11	2357- PROF. DEV. - PROVIDERS	4,500	0.00	4,500	0.00	-	0.00%
101.2357.260.900.2.1160.11659.1	SPED Conference Reimbursement - 11659	2357- PROF. DEV. - PROVIDERS	2,700	0.00	2,625	0.00	(75)	-2.78%
101.2357.260.900.9.1160.11658.1	Ripley Conference Reimbursement - 11658	2357- PROF. DEV. - PROVIDERS	10,860	0.00	10,860	0.00	0	0.00%
101.2357.260.900.9.1160.11664.1	District Memberships - 11664	2357- PROF. DEV. - PROVIDERS	826	0.00	1,157	0.00	331	40.12%
		<b>2357- PROF. DEV. - PROVIDERS Total</b>	<b>358,147</b>	<b>0.50</b>	<b>306,690</b>	<b>0.00</b>	<b>(51,457)</b>	
101.2358.260.900.2.1160.11660.1	Special Ed Professional Development - 11660	2358- Outside professional development	25,000	0.00	42,000	0.00	17,000	68.00%

## FY25 CPS Line Item Budget 1-23-2024 DRAFT

Account Code	Acct Description	DESE FUNCTION	FY24 Budget (Final)	FY24 FTE	FY25 Budget Request	FY25 FTE	\$ Difference FY25/FY24	% Diff.
		<b>2358- Outside professional developme</b>	<b>25,000</b>	<b>0.00</b>	<b>42,000</b>	<b>0.00</b>	<b>17,000</b>	
101.2410.250.120.9.1110.11175.1	Thoreau Media AV S/M - 11175	2410- TEXTBOOKS	17,600	0.00	18,480	0.00	880	5.00%
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks - 10362	2410- TEXTBOOKS	13,216	0.00	73,877	0.00	60,661	458.99%
101.2410.260.110.1.1041.10465.1	Alcott Elementary Language Arts S/M - 10465	2410- TEXTBOOKS	20,404	0.00	43,454	0.00	23,050	112.97%
101.2410.260.120.1.1042.10475.1	Thoreau Elementary Language Arts S/M - 10475	2410- TEXTBOOKS	22,266	0.00	29,563	0.00	7,297	32.77%
101.2410.260.130.1.1043.10485.1	Willard Elementary Language Arts S/M - 10485	2410- TEXTBOOKS	15,735	0.00	15,735	0.00	(0)	0.00%
101.2410.260.200.1.1050.10552.1	English Textbooks - 10552	2410- TEXTBOOKS	15,600	0.00	15,000	0.00	(600)	-3.85%
101.2410.260.200.1.1080.10854.1	World Lang. Middle Sch. Textbooks - 10854	2410- TEXTBOOKS	3,872	0.00	4,345	0.00	473	12.20%
101.2410.260.200.1.1130.11352.1	Math Textbooks - 11352	2410- TEXTBOOKS	8,173	0.00	5,864	0.00	(2,309)	-28.25%
101.2410.260.200.1.1180.11852.1	Science Textbooks - 11852	2410- TEXTBOOKS	-	0.00	-	0.00	-	n/a
101.2410.260.200.1.1190.11952.1	Social Studies Textbooks - 11952	2410- TEXTBOOKS	125	0.00	2,079	0.00	1,954	1563.20%
		<b>2410- TEXTBOOKS Total</b>	<b>116,992</b>	<b>0.00</b>	<b>208,397</b>	<b>0.00</b>	<b>91,405</b>	
101.2415.250.110.9.1110.11151.1	Alcott Library/Media Office S/M - 11151	2415- OTHER BOOKS	1,953	0.00	2,050	0.00	97	4.97%
101.2415.250.120.9.1110.11170.1	Thoreau Lib/Med Office S/M - 11170	2415- OTHER BOOKS	5,869	0.00	6,162	0.00	293	4.99%
101.2415.250.130.9.1110.11171.1	Willard Lib/Med Office S/M - 11171	2415- OTHER BOOKS	2,640	0.00	2,772	0.00	132	4.99%
101.2415.250.200.9.1110.11172.1	Middle Sch. Lib/Med Office S/M - 11172	2415- OTHER BOOKS	1,750	0.00	5,000	0.00	3,250	185.71%
101.2415.260.110.1.1110.11157.1	Alcott Library books - 11157	2415- OTHER BOOKS	7,300	0.00	7,300	0.00	-	0.00%
101.2415.260.110.1.1140.11457.1	Alcott Music S/M - 11457	2415- OTHER BOOKS	819	0.00	2,000	0.00	1,181	144.11%
101.2415.260.120.1.1110.11158.1	Thoreau Library Books - 11158	2415- OTHER BOOKS	4,500	0.00	3,150	0.00	(1,350)	-30.00%
101.2415.260.120.1.1110.11180.1	Thoreau Lib/Med Office Periodical - 11180	2415- OTHER BOOKS	1,750	0.00	1,838	0.00	88	5.03%
101.2415.260.120.1.1140.11458.1	Thoreau Music S/M - 11458	2415- OTHER BOOKS	1,273	0.00	1,337	0.00	64	5.03%
101.2415.260.130.1.1110.11159.1	Willard Library Books - 11159	2415- OTHER BOOKS	2,729	0.00	2,865	0.00	136	4.98%
101.2415.260.130.1.1110.11181.1	Willard Lib/Med Office Periodical - 11181	2415- OTHER BOOKS	2,735	0.00	2,872	0.00	137	5.01%
101.2415.260.130.1.1140.11459.1	Willard Music S/M - 11459	2415- OTHER BOOKS	2,000	0.00	2,000	0.00	-	0.00%
101.2415.260.200.1.1110.11160.1	Middle Sch. Library Books - 11160	2415- OTHER BOOKS	10,000	0.00	10,500	0.00	500	5.00%
101.2415.260.200.1.1110.11182.1	Middle Sch. Lib/Med Office Periodical - 11182	2415- OTHER BOOKS	400	0.00	1,500	0.00	1,100	275.00%
101.2415.260.200.1.1140.11460.1	Middle Sch. S/M - 11460	2415- OTHER BOOKS	5,650	0.00	6,450	0.00	800	14.16%
		<b>2415- OTHER BOOKS Total</b>	<b>51,368</b>	<b>0.00</b>	<b>57,796</b>	<b>0.00</b>	<b>6,428</b>	
101.2420.240.110.1.1041.10464.1	Alcott Copier Maintenance - 10464	2420- INSTR. EQUIPMENT	1,474	0.00	1,548	0.00	74	5.02%
101.2420.240.120.1.1042.10474.1	Thoreau Copier Maintenance - 10474	2420- INSTR. EQUIPMENT	2,696	0.00	2,828	0.00	132	4.90%
101.2420.240.130.1.1043.10484.1	Willard Copier Maintenance - 10484	2420- INSTR. EQUIPMENT	5,175	0.00	5,434	0.00	259	5.00%
101.2420.240.200.1.3520.15254.1	M.S. Copier Maintenance - 15254	2420- INSTR. EQUIPMENT	10,500	0.00	10,500	0.00	-	0.00%
101.2420.240.900.1.1140.11454.1	Orchestra Grades 4-8 - 11454	2420- INSTR. EQUIPMENT	3,250	0.00	3,250	0.00	-	0.00%
101.2420.240.900.1.2350.13552.1	Canon IR105 Copier Maint/Purch - 13552	2420- INSTR. EQUIPMENT	17,500	0.00	11,025	0.00	(6,475)	-37.00%
		<b>2420- INSTR. EQUIPMENT Total</b>	<b>40,595</b>	<b>0.00</b>	<b>34,585</b>	<b>0.00</b>	<b>(6,010)</b>	
101.2430.250.001.2.1250.12551.1	Pre-School S/M - 12551	2430- INSTR. SUPPLIES	14,500	0.00	14,500	0.00	-	0.00%
101.2430.250.010.1.1041.10461.1	Alcott Kindergarten S/M - 10461	2430- INSTR. SUPPLIES	3,695	0.00	3,849	0.00	154	4.18%
101.2430.250.020.1.1042.10471.1	Thoreau Kindergarten S/M - 10471	2430- INSTR. SUPPLIES	2,125	0.00	2,231	0.00	106	4.99%
101.2430.250.030.1.1043.10481.1	Willard Kindergarten S/M - 10481	2430- INSTR. SUPPLIES	2,300	0.00	2,415	0.00	115	5.00%
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M - 10351	2430- INSTR. SUPPLIES	53,075	0.00	55,729	0.00	2,654	5.00%
101.2430.250.100.1.1070.10751.1	Elem. ELL S/M - 10751	2430- INSTR. SUPPLIES	6,006	0.00	6,306	0.00	300	5.00%
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Tch. S/M - 10851	2430- INSTR. SUPPLIES	8,827	0.00	4,423	0.00	(4,404)	-49.89%
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M - 11751	2430- INSTR. SUPPLIES	45,402	0.00	47,672	0.00	2,270	5.00%
101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M - 10152	2430- INSTR. SUPPLIES	5,220	0.00	5,481	0.00	261	4.99%



## FY25 CPS Line Item Budget 1-23-2024 DRAFT

Account Code	Acct Description	DESE FUNCTION	FY24 Budget (Final)	FY24 FTE	FY25 Budget Request	FY25 FTE	\$ Difference FY25/FY24	% Diff.
101.2430.250.110.1.1020.10251.1	Alcott Computer S/M - 10251	2430- INSTR. SUPPLIES	11,500	0.00	12,075	0.00	575	5.00%
101.2430.250.110.1.1030.10352.1	Alcott Science S/M - 10352	2430- INSTR. SUPPLIES	25,693	0.00	15,177	0.00	(10,516)	-40.93%
101.2430.250.110.1.1030.10355.1	Alcott Math S/M - 10355	2430- INSTR. SUPPLIES	19,527	0.00	19,332	0.00	(195)	-1.00%
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M - 10358	2430- INSTR. SUPPLIES	10,707	0.00	11,242	0.00	535	5.00%
101.2430.250.110.1.1041.10462.1	Alcott Elem. Teaching S/M - 10462	2430- INSTR. SUPPLIES	17,649	0.00	18,532	0.00	883	5.00%
101.2430.250.110.1.1150.11551.1	Alcott P.E. S/M - 11551	2430- INSTR. SUPPLIES	1,690	0.00	1,774	0.00	84	4.99%
101.2430.250.110.2.1200.12052.1	Alcott SPED Tch. S/M - 12052	2430- INSTR. SUPPLIES	11,426	0.00	21,087	0.00	9,661	84.55%
101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M - 10153	2430- INSTR. SUPPLIES	4,250	0.00	4,463	0.00	213	5.01%
101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M - 10252	2430- INSTR. SUPPLIES	11,500	0.00	12,075	0.00	575	5.00%
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M - 10353	2430- INSTR. SUPPLIES	25,693	0.00	15,075	0.00	(10,618)	-41.33%
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M - 10356	2430- INSTR. SUPPLIES	12,106	0.00	13,337	0.00	1,231	10.17%
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M - 10359	2430- INSTR. SUPPLIES	11,087	0.00	11,087	0.00	0	0.00%
101.2430.250.120.1.1042.10472.1	Thoreau Elem. Teaching S/M - 10472	2430- INSTR. SUPPLIES	17,680	0.00	18,564	0.00	884	5.00%
101.2430.250.120.1.1150.11552.1	Thoreau P.E. S/M - 11552	2430- INSTR. SUPPLIES	2,700	0.00	2,835	0.00	135	5.00%
101.2430.250.120.2.1200.12053.1	Thoreau SPED Tch. S/M - 12053	2430- INSTR. SUPPLIES	7,576	0.00	13,955	0.00	6,379	84.20%
101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M - 10154	2430- INSTR. SUPPLIES	4,567	0.00	3,624	0.00	(943)	-20.65%
101.2430.250.130.1.1020.10253.1	Willard Computer S/M - 10253	2430- INSTR. SUPPLIES	11,500	0.00	12,075	0.00	575	5.00%
101.2430.250.130.1.1030.10354.1	Willard Science S/M - 10354	2430- INSTR. SUPPLIES	25,693	0.00	15,075	0.00	(10,618)	-41.33%
101.2430.250.130.1.1030.10357.1	Willard Math S/M - 10357	2430- INSTR. SUPPLIES	18,317	0.00	13,317	0.00	(5,000)	-27.30%
101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M - 10360	2430- INSTR. SUPPLIES	11,224	0.00	11,224	0.00	(0)	0.00%
101.2430.250.130.1.1043.10482.1	Willard Elem. Teaching S/M - 10482	2430- INSTR. SUPPLIES	17,000	0.00	17,850	0.00	850	5.00%
101.2430.250.130.1.1150.11553.1	Willard P.E. S/M - 11553	2430- INSTR. SUPPLIES	2,167	0.00	2,625	0.00	458	21.14%
101.2430.250.130.2.1200.12054.1	Willard SPED Tch. S/M - 12054	2430- INSTR. SUPPLIES	8,306	0.00	14,246	0.00	5,940	71.51%
101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M - 10155	2430- INSTR. SUPPLIES	19,094	0.00	14,527	0.00	(4,567)	-23.92%
101.2430.250.200.1.1020.10254.1	Middle Sch. Computer S/M - 10254	2430- INSTR. SUPPLIES	20,000	0.00	20,000	0.00	-	0.00%
101.2430.250.200.1.1050.10551.1	English Teaching S/M - 10551	2430- INSTR. SUPPLIES	832	0.00	1,000	0.00	168	20.19%
101.2430.250.200.1.1070.10752.1	Middle Sch. ELL S/M - 10752	2430- INSTR. SUPPLIES	450	0.00	450	0.00	-	0.00%
101.2430.250.200.1.1080.10852.1	World Lang. Middle Sch. Tch. S/M - 10852	2430- INSTR. SUPPLIES	4,018	0.00	4,456	0.00	438	10.90%
101.2430.250.200.1.1130.11351.1	Math Teaching S/M - 11351	2430- INSTR. SUPPLIES	800	0.00	2,676	0.00	1,876	234.50%
101.2430.250.200.1.1140.11452.1	Middle Sch. Chorus- 11452	2430- INSTR. SUPPLIES	6,675	0.00	6,650	0.00	(25)	-0.37%
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. S/M - 11554	2430- INSTR. SUPPLIES	4,417	0.00	4,417	0.00	0	0.01%
101.2430.250.200.1.1180.11851.1	Science Teaching S/M - 11851	2430- INSTR. SUPPLIES	19,380	0.00	17,066	0.00	(2,314)	-11.94%
101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching S/M - 11951	2430- INSTR. SUPPLIES	6,907	0.00	4,343	0.00	(2,564)	-37.12%
101.2430.250.200.1.1230.12351.1	Tech. Ed: Family & Cons. Tch. S/M - 12351	2430- INSTR. SUPPLIES	9,000	0.00	9,000	0.00	-	0.00%
101.2430.250.200.2.1201.12072.1	Middle Sch. SPED Tch. S/M - 12072	2430- INSTR. SUPPLIES	21,600	0.00	9,912	0.00	(11,688)	-54.11%
101.2430.250.900.1.1320.13251.1	Central Supply S/M - 13251	2430- INSTR. SUPPLIES	2,000	0.00	3,000	0.00	1,000	50.00%
101.2430.250.900.1.2350.13551.1	Copy Service S/M - 13551	2430- INSTR. SUPPLIES	3,000	0.00	6,300	0.00	3,300	110.00%
		<b>2430- INSTR. SUPPLIES Total</b>	<b>548,880</b>	<b>0.00</b>	<b>527,049</b>	<b>0.00</b>	<b>(21,831)</b>	
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary - 10303	2440- OTHER INSTR. SERVICES	18,000	0.00	18,495	0.00	495	2.75%
101.2440.130.100.1.1090.10909.1	Elem. Guid. Home Tutor Sal. - 10909	2440- OTHER INSTR. SERVICES	-	0.00		0.00	-	n/a
101.2440.130.100.1.2370.13702.1	Elem. Field Trips Salary - 13702	2440- OTHER INSTR. SERVICES	-	0.00		0.00	-	n/a
101.2440.130.100.2.1200.12029.1	Elem. Sped Home Tutor Salary - 12029	2440- OTHER INSTR. SERVICES	5,000	0.00	12,000	0.00	7,000	140.00%
101.2440.130.200.1.2370.13701.1	M.S. Field Trips Salary - 13701	2440- OTHER INSTR. SERVICES	-	0.00	-	0.00	-	n/a
101.2440.130.200.1.2400.14002.1	Middle Sch. Paraprofessional Salary - 14002	2440- OTHER INSTR. SERVICES	85,367	1.98	95,404	2.00	10,037	11.76%

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Account Code	Acct Description	DESE FUNCTION	FY24 Budget (Final)	FY24 FTE	FY25 Budget Request	FY25 FTE	\$ Difference FY25/FY24	% Diff.
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees - 10361	2440- OTHER INSTR. SERVICES	47,484	0.00	49,858	0.00	2,374	5.00%
101.2440.260.900.1.1140.11453.1	Music Registration Fees - 11453	2440- OTHER INSTR. SERVICES	4,250	0.00	4,250	0.00	-	0.00%
101.2440.260.900.1.1140.11456.1	Music Accompanist - 11456	2440- OTHER INSTR. SERVICES	6,250	0.00	6,250	0.00	-	0.00%
101.2440.260.900.1.1140.11465.1	Band Grades 4-8 - 11465	2440- OTHER INSTR. SERVICES	3,750	0.00	3,750	0.00	-	0.00%
101.2440.260.900.1.2410.14151.1	School District Travel - 14151	2440- OTHER INSTR. SERVICES	6,500	0.00	7,780	0.00	1,280	19.69%
		<b>2440- OTHER INSTR. SERVICES Total</b>	<b>176,601</b>	<b>1.98</b>	<b>197,787</b>	<b>2.00</b>	<b>21,185</b>	
101.2451.250.110.1.1020.10259.1	Alcott Computer Hardware - 10259	2451- CLASSROOM INSTR. TECH.	60,000	0.00	60,000	0.00	-	0.00%
101.2451.250.120.1.1020.10260.1	Thoreau Computer Hardware - 10260	2451- CLASSROOM INSTR. TECH.	60,000	0.00	60,000	0.00	-	0.00%
101.2451.250.130.1.1020.10261.1	Willard Computer Hardware - 10261	2451- CLASSROOM INSTR. TECH.	60,000	0.00	60,000	0.00	-	0.00%
101.2451.250.200.1.1020.10262.1	Middle Sch. Computer Hardware - 10262	2451- CLASSROOM INSTR. TECH.	205,000	0.00	205,000	0.00	-	0.00%
101.2451.250.900.2.1200.10259.1	Special Ed Instructional Hardware - 10259	2451- CLASSROOM INSTR. TECH.	6,000	0.00	5,000	0.00	(1,000)	-16.67%
101.2451.260.110.1.1020.10255.1	Alcott Computer Software - 10255	2451- CLASSROOM INSTR. TECH.	18,013	0.00	19,436	0.00	1,423	7.90%
101.2451.260.120.1.1020.10256.1	Thoreau Computer Software - 10256	2451- CLASSROOM INSTR. TECH.	14,400	0.00	14,400	0.00	0	0.00%
101.2451.260.130.1.1020.10257.1	Willard Computer Software - 10257	2451- CLASSROOM INSTR. TECH.	16,478	0.00	16,478	0.00	0	0.00%
101.2455.260.200.1.1010.10273.1	Middle School Art Software - 10273	2451- CLASSROOM INSTR. TECH.	2,784	0.00	2,687	0.00	(97)	-3.48%
101.2455.260.200.1.1050.10270.1	English Software - 10270	2451- CLASSROOM INSTR. TECH.	15,094	0.00	15,670	0.00	576	3.81%
101.2455.260.200.1.1080.10269.1	M.S. World Language Software - 10269	2451- CLASSROOM INSTR. TECH.	12,735	0.00	4,702	0.00	(8,033)	-63.08%
101.2455.260.200.1.1130.10268.1	Math Software - 10268	2451- CLASSROOM INSTR. TECH.	12,114	0.00	9,530	0.00	(2,584)	-21.33%
101.2455.260.200.1.1140.10271.1	MS Music Software - 10271	2451- CLASSROOM INSTR. TECH.	2,851	0.00	2,932	0.00	81	2.84%
101.2455.260.200.1.1170.10272.1	ELL Software - 10272	2451- CLASSROOM INSTR. TECH.	1,050	0.00	1,050	0.00	-	0.00%
101.2455.260.200.1.1180.10275.1	Science Software - 10275	2451- CLASSROOM INSTR. TECH.	10,757	0.00	11,991	0.00	1,234	11.47%
101.2455.260.200.1.1190.10279.1	Social Studies Software - 10279	2451- CLASSROOM INSTR. TECH.	16,859	0.00	14,582	0.00	(2,277)	-13.51%
101.2455.260.200.1.1230.10276.1	Tech Ed. Software - 10276	2451- CLASSROOM INSTR. TECH.	400	0.00	-	0.00	(400)	-100.00%
101.2455.260.200.2.1201.10277.1	MS Special Ed Software - 10277	2451- CLASSROOM INSTR. TECH.	-	0.00	15,711	0.00	15,711	n/a
		<b>2451- CLASSROOM INSTR. TECH. Total</b>	<b>514,535</b>	<b>0.00</b>	<b>519,169</b>	<b>0.00</b>	<b>4,634</b>	
101.2453.260.200.1.1110.11162.1	Library/Media M.S. On-Line Search - 11162	2453- OTHER TECH. EQUIP.	4,750	0.00	365	0.00	(4,385)	-92.32%
		<b>2453- OTHER TECH. EQUIP. Total</b>	<b>4,750</b>	<b>0.00</b>	<b>365</b>	<b>0.00</b>	<b>(4,385)</b>	
101.2455.240.900.2.1200.12119.1	Special Ed Educational Licenses - 12119	2455- INSTR. SOFTWARE	-	0.00	-	0.00	-	n/a
101.2455.260.200.1.1150.10280.1	M.S PE Software - 10280	2455- INSTR. SOFTWARE	300	0.00	-	0.00	(300)	-100.00%
101.2455.260.900.2.1200.10274.1	Dir. of Student Services Software - 10274	2455- INSTR. SOFTWARE	14,088	0.00	14,500	0.00	412	2.92%
		<b>2455- INSTR. SOFTWARE Total</b>	<b>14,388</b>	<b>0.00</b>	<b>14,500</b>	<b>0.00</b>	<b>112</b>	
101.2710.110.110.1.1090.10901.1	Alcott Guidance Salary - 10901	2710- GUIDANCE COUNSELORS	98,439	1.00	104,315	1.00	5,876	5.97%
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary - 10902	2710- GUIDANCE COUNSELORS	122,578	1.00	125,949	1.00	3,371	2.75%
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary - 10903	2710- GUIDANCE COUNSELORS	103,007	1.00	115,577	1.00	12,570	12.20%
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary - 10904	2710- GUIDANCE COUNSELORS	595,118	5.00	631,128	5.00	36,010	6.05%
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity - 10908	2710- GUIDANCE COUNSELORS	-	0.00	13,563	0.00	13,563	n/a
101.2710.250.110.1.1090.10951.1	Alcott Guidance S/M - 10951	2710- GUIDANCE COUNSELORS	303	0.00	10,318	0.00	10,015	3302.70%
101.2710.250.120.1.1090.10952.1	Thoreau Soc. Wkr. S/M - 10952	2710- GUIDANCE COUNSELORS	380	0.00	10,399	0.00	10,019	2636.58%
101.2710.250.130.1.1090.10953.1	Willard Soc. Wkr. S/M - 10953	2710- GUIDANCE COUNSELORS	300	0.00	10,315	0.00	10,015	3338.33%
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M - 10954	2710- GUIDANCE COUNSELORS	1,000	0.00	3,649	0.00	2,649	264.90%
		<b>2710- GUIDANCE COUNSELORS Total</b>	<b>921,125</b>	<b>8.00</b>	<b>1,025,213</b>	<b>8.00</b>	<b>104,088</b>	
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M - 12055	2720- TESTING MATERIALS	15,750	0.00	15,000	0.00	(750)	-4.76%
101.2720.250.200.2.1201.12073.1	Middle Sch. SPED Testing S/M - 12073	2720- TESTING MATERIALS	3,334	0.00	6,500	0.00	3,166	94.98%
101.2720.250.900.2.2430.14351.1	Contracted Diagnostic and Evaluation Service	2720- TESTING MATERIALS	18,900	0.00	18,000	0.00	(900)	-4.76%



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Account Code	Acct Description	DESE FUNCTION	FY24 Budget (Final)	FY24 FTE	FY25 Budget Request	FY25 FTE	\$ Difference FY25/FY24	% Diff.
		<b>2720- TESTING MATERIALS Total</b>	<b>37,984</b>	<b>0.00</b>	<b>39,500</b>	<b>0.00</b>	<b>1,516</b>	
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary - 12011	2800- PSYCHOLOGICAL	110,733	1.00	118,329	1.00	7,596	6.86%
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary - 12012	2800- PSYCHOLOGICAL	128,702	1.00	132,241	1.00	3,539	2.75%
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary - 12013	2800- PSYCHOLOGICAL	119,510	1.00	122,797	1.00	3,287	2.75%
101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist - 12026	2800- PSYCHOLOGICAL	131,770	1.00	264,489	2.00	132,719	100.72%
101.2800.240.900.2.1200.12066.1	Contracted Psych Services - 12066	2800- PSYCHOLOGICAL	30,000	0.00	30,000	0.00	-	0.00%
		<b>2800- PSYCHOLOGICAL Total</b>	<b>520,715</b>	<b>4.00</b>	<b>667,856</b>	<b>5.00</b>	<b>147,141</b>	
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary - 13906	3200- HEALTH SERVICES	81,718	0.80	73,380	0.80	(8,338)	-10.20%
101.3200.110.100.9.2390.13901.1	Elementary Nurses Salary - 13901	3200- HEALTH SERVICES	397,249	4.00	417,697	4.00	20,448	5.15%
101.3200.110.100.9.2390.13903.1	Elem. Nurse Chair - 13903	3200- HEALTH SERVICES	5,730	0.00	5,888	0.00	158	2.76%
101.3200.110.200.9.2390.13902.1	Middle Sch. Nurses Salary - 13902	3200- HEALTH SERVICES	208,597	2.00	217,864	2.00	9,267	4.44%
101.3200.110.900.9.2390.13905.1	Nurse Longevity - 13905	3200- HEALTH SERVICES	2,000	0.00	-	0.00	(2,000)	-100.00%
101.3200.250.900.9.2390.xxxxx.1	Nursing Contract Svcs	3200- HEALTH SERVICES	-	0.00	42,000	0.00	42,000	n/a
101.3200.250.900.9.2390.13951.1	Health Services S/M - 13951	3200- HEALTH SERVICES	10,575	0.00	6,825	0.00	(3,750)	-35.46%
		<b>3200- HEALTH SERVICES Total</b>	<b>705,869</b>	<b>6.80</b>	<b>763,654</b>	<b>6.80</b>	<b>57,785</b>	
101.3300.130.900.1.4660.16601.1	Trans. Manager Salary - 16601	3300- PUPIL TRANSPORTATION	59,748	0.60	65,760	0.60	6,012	10.06%
101.3300.130.900.1.4660.16602.1	Trans. Drivers Salary - 16602	3300- PUPIL TRANSPORTATION	834,127	24.00	896,678	24.00	62,551	7.50%
101.3300.130.900.1.4660.16605.1	Trans. Mechanics Salary - 16605	3300- PUPIL TRANSPORTATION	146,043	1.80	149,584	1.80	3,541	2.42%
101.3300.130.900.1.4660.16606.1	Trans. Mechanics Overtime - 16606	3300- PUPIL TRANSPORTATION	8,953	0.00	8,953	0.00	-	0.00%
101.3300.130.900.1.4660.16607.1	Trans. Coordinator Salary - 16607	3300- PUPIL TRANSPORTATION	38,172	0.60	45,210	0.60	7,038	18.44%
101.3300.130.900.1.4660.16701.1	Special Ed Bus Monitor - 16701	3300- PUPIL TRANSPORTATION	15,122	0.33	63,000	0.33	47,878	316.61%
101.3300.240.900.1.4660.16660.1	Trans. Contracted Service - 16660	3300- PUPIL TRANSPORTATION	25,000	0.00	26,250	0.00	1,250	5.00%
101.3300.250.900.1.4660.16651.1	Transportation S/M - 16651	3300- PUPIL TRANSPORTATION	150,000	0.00	144,000	0.00	(6,000)	-4.00%
101.3300.260.900.1.4660.16653.1	Trans. Gasoline/Diesel Fuel - 16653	3300- PUPIL TRANSPORTATION	184,000	0.00	120,000	0.00	(64,000)	-34.78%
101.3300.260.900.1.4660.16654.1	Trans. Vehicle Insurance - 16654	3300- PUPIL TRANSPORTATION	30,000	0.00	30,000	0.00	-	0.00%
101.3300.260.900.1.4660.16661.1	Trans. Leases - 16661	3300- PUPIL TRANSPORTATION	9,000	0.00	9,450	0.00	450	5.00%
101.3300.260.900.2.4670.16751.1	Special Ed CASE Trans. Contracted Services -	3300- PUPIL TRANSPORTATION	677,281	0.00	655,674	0.00	(21,607)	-3.19%
101.3300.260.900.2.4670.16752.1	Special Ed Other Trans. Contracted Services	3300- PUPIL TRANSPORTATION	50,000	0.00	50,000	0.00	-	0.00%
101.3300.260.910.9.4690.16956.1	Transportation Electricity - 16956	3300- PUPIL TRANSPORTATION	8,085	0.00	14,100	0.00	6,015	74.40%
		<b>3300- PUPIL TRANSPORTATION Total</b>	<b>2,235,531</b>	<b>27.33</b>	<b>2,278,659</b>	<b>27.33</b>	<b>43,128</b>	
101.3400.260.100.9.6000.60052.1	School Lunch Groceries - 60052	3400- FOOD SERVICES	-	0.00	-	0.00	-	n/a
		<b>3400- FOOD SERVICES Total</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	
101.3510.110.200.9.2310.13102.1	Coaches Salary - 13102	3510- ATHLETICS	36,506	0.00	37,510	0.00	1,004	2.75%
101.3510.110.200.9.2310.13104.1	Intramural Coaching Stipends - 13104	3510- ATHLETICS	18,650	0.00	19,163	0.00	513	2.75%
101.3510.110.200.9.2310.13105.1	Faculty Athletic Manager - 13105	3510- ATHLETICS	5,086	0.00	4,322	0.00	(764)	-15.02%
101.3510.130.200.9.2310.13103.1	Athletics Drivers Salary - 13103	3510- ATHLETICS	3,767	0.00	3,871	0.00	104	2.76%
101.3510.250.200.9.2310.13151.1	Athletics S/M - 13151	3510- ATHLETICS	-	0.00	-	0.00	-	n/a
101.3510.260.200.9.2310.13153.1	Officials - 13153	3510- ATHLETICS	-	0.00	-	0.00	-	n/a
		<b>3510- ATHLETICS Total</b>	<b>64,009</b>	<b>0.00</b>	<b>64,866</b>	<b>0.00</b>	<b>857</b>	
101.3520.110.900.9.2330.13301.1	Co-Curricular Prof. Salary - 13301	3520- OTHER STUDENT BODY ACTIVITIES	82,500	0.00	84,769	0.00	2,269	2.75%
101.3520.240.200.9.2420.14251.1	M.S. Student Activity-Contractual - 14252	3520- OTHER STUDENT BODY ACTIVITIES	75,000	0.00	80,923	0.00	5,923	8.22%
		<b>3520- OTHER STUDENT BODY ACTIVITIES Total</b>	<b>157,500</b>	<b>0.00</b>	<b>165,692</b>	<b>0.00</b>	<b>8,192</b>	
101.3600.240.900.1.4630.24003.1	Campus Security Contracted Services - 24003	3600- CAMPUS SECURITY	18,000	0.00	18,000	0.00	-	0.00%
		<b>3600- CAMPUS SECURITY Total</b>	<b>18,000</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>-</b>	

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101.4110.130.100.9.4620.16201.1	Elem. Bldg. Serv. Wkr. Sal. - 16201	4110- CUSTODIAL SERVICES	589,173	9.00	592,062	9.00	2,889	0.49%
101.4110.130.100.9.4620.16202.1	Elem. Bldg. Serv. Wkr. Overtime - 16202	4110- CUSTODIAL SERVICES	52,000	0.00	61,000	0.00	9,000	17.31%
101.4110.130.200.9.4620.16203.1	Middle Sch. Bldg. Serv. Wkr. Sal. - 16203	4110- CUSTODIAL SERVICES	392,538	6.00	401,798	6.00	9,260	2.36%
101.4110.130.200.9.4620.16204.1	M.S. Bldg. Serv. Wkr. Overtime - 16204	4110- CUSTODIAL SERVICES	44,000	0.00	53,000	0.00	9,000	20.45%
101.4110.130.910.9.4620.16205.1	Ripley Bldg. Serv. Wkr. Sal. - 16205	4110- CUSTODIAL SERVICES	44,224	0.60	45,724	0.60	1,500	3.39%
101.4110.130.910.9.4620.16206.1	Ripley Bldg. Serv. Wkr. Overtime - 16206	4110- CUSTODIAL SERVICES	2,381	0.00	3,200	0.00	819	34.40%
101.4110.250.900.9.4620.16251.1	Bld. Serv. Wkr. S/M - 16251	4110- CUSTODIAL SERVICES	-	0.00	-	0.00	-	n/a
		<b>4110- CUSTODIAL SERVICES Total</b>	<b>1,124,316</b>	<b>15.60</b>	<b>1,156,784</b>	<b>15.60</b>	<b>32,468</b>	
101.4120.260.110.9.4680.16851.1	Alcott Heating - 16851	4120- HEATING OF BUILDINGS	57,183	0.00	58,898	0.00	1,715	3.00%
101.4120.260.120.9.4680.16852.1	Thoreau Heating - 16852	4120- HEATING OF BUILDINGS	51,975	0.00	53,534	0.00	1,559	3.00%
101.4120.260.130.9.4680.16853.1	Willard Heating - 16853	4120- HEATING OF BUILDINGS	39,270	0.00	40,448	0.00	1,178	3.00%
101.4120.260.250.9.4680.16854.1	Peabody Heating - 16854	4120- HEATING OF BUILDINGS	57,750	0.00	32,000	0.00	(25,750)	-44.59%
101.4120.260.260.9.4680.16855.1	Sanborn Heating - 16855	4120- HEATING OF BUILDINGS	127,050	0.00	67,500	0.00	(59,550)	-46.87%
101.4120.260.900.9.4680.16857.1	Trans. Repair Heating - 16857	4120- HEATING OF BUILDINGS	-	0.00	-	0.00	-	n/a
101.4120.260.910.9.4680.16856.1	Ripley Heating - 16856	4120- HEATING OF BUILDINGS	46,102	0.00	45,000	0.00	(1,102)	-2.39%
		<b>4120- HEATING OF BUILDINGS Total</b>	<b>379,330</b>	<b>0.00</b>	<b>297,380</b>	<b>0.00</b>	<b>(81,950)</b>	
101.4130.260.110.9.4690.16951.1	Alcott Electricity - 16951	4130- UTILITIES/OTHER	120,750	0.00	124,373	0.00	3,623	3.00%
101.4130.260.120.9.4690.16952.1	Thoreau Electricity - 16952	4130- UTILITIES/OTHER	150,150	0.00	145,000	0.00	(5,150)	-3.43%
101.4130.260.130.9.4690.16953.1	Willard Electricity - 16953	4130- UTILITIES/OTHER	126,788	0.00	130,591	0.00	3,804	3.00%
101.4130.260.250.9.4690.16954.1	Peabody Electricity - 16954	4130- UTILITIES/OTHER	74,679	0.00	44,000	0.00	(30,679)	-41.08%
101.4130.260.260.9.4690.16955.1	Sanborn Electricity - 16955	4130- UTILITIES/OTHER	123,052	0.00	80,000	0.00	(43,052)	-34.99%
101.4130.200.260.9.4690.16955.1	Concord Middle School Electricity	4130- UTILITIES/OTHER		0.00	148,128	0.00	148,128	n/a
101.4130.260.900.9.4690.16957.1	System wide Electricity - 16957	4130- UTILITIES/OTHER	1,750	0.00	2,000	0.00	250	14.29%
101.4130.260.900.9.4690.16961.1	Water/Sewer - 16961	4130- UTILITIES/OTHER	60,000	0.00	50,000	0.00	(10,000)	-16.67%
101.4130.260.900.9.4690.16970.1	Telephone - 16970	4130- UTILITIES/OTHER	130,000	0.00	132,600	0.00	2,600	2.00%
101.4130.260.900.9.4690.16980.1	Trash Pickup & Recycling - 16980	4130- UTILITIES/OTHER	55,000	0.00	68,000	0.00	13,000	23.64%
101.4130.260.910.9.4690.16956.1	Ripley Electricity - 16956	4130- UTILITIES/OTHER	58,973	0.00	60,742	0.00	1,769	3.00%
101.4130.260.910.9.4690.16962.1	Ripley Water/Sewer - 16962	4130- UTILITIES/OTHER	3,750	0.00	4,120	0.00	370	9.87%
		<b>4130- UTILITIES/OTHER Total</b>	<b>904,892</b>	<b>0.00</b>	<b>989,554</b>	<b>0.00</b>	<b>84,662</b>	
101.4200.120.900.9.4640.16405.1	Maintenance Clerical Salary - 16405	4200- MAINTENANCE/BUILDINGS&GR	9,362	0.13	9,653	0.13	291	3.11%
101.4200.130.900.9.4640.16401.1	Maintenance Manager Salary - 16401	4200- MAINTENANCE/BUILDINGS&GR	86,303	0.60	88,892	0.60	2,589	3.00%
101.4200.130.900.9.4640.16402.1	Maintenance Salary - 16402	4200- MAINTENANCE/BUILDINGS&GR	310,707	3.60	321,399	3.60	10,692	3.44%
101.4200.130.900.9.4640.16403.1	Maintenance Overtime - 16403	4200- MAINTENANCE/BUILDINGS&GR	22,500	0.00	22,500	0.00	-	0.00%
101.4200.130.900.9.4640.16404.1	Supplemental Labor Salary - 16404	4200- MAINTENANCE/BUILDINGS&GR	10,000	0.00	10,000	0.00	-	0.00%
		<b>4200- MAINTENANCE/BUILDINGS&amp;GR</b>	<b>438,872</b>	<b>4.33</b>	<b>452,444</b>	<b>4.33</b>	<b>13,572</b>	
101.4210.250.900.9.4640.16451.1	Maintenance S/M - Grounds - 16451	4210- OPERATIONS/GROUNDS	32,000	0.00	42,000	0.00	10,000	31.25%
101.4210.260.900.9.4640.16453.1	Maint. Contr. Serv. - Grounds - 16453	4210- OPERATIONS/GROUNDS	60,000	0.00	50,000	0.00	(10,000)	-16.67%
101.4210.260.900.9.4640.16455.1	Maint. Contr. Serv. - Snow Plow - 16455	4210- OPERATIONS/GROUNDS	20,000	0.00	20,000	0.00	-	0.00%
		<b>4210- OPERATIONS/GROUNDS Total</b>	<b>112,000</b>	<b>0.00</b>	<b>112,000</b>	<b>0.00</b>	<b>-</b>	
101.4220.250.900.9.4640.16452.1	Maintenance S/M - Buildings - 16452	4220- OPERATIONS/BUILDINGS	126,200	0.00	165,000	0.00	38,800	30.74%
101.4220.260.900.9.4640.16454.1	Maint. Contr. Serv. - Buildings - 16454	4220- OPERATIONS/BUILDINGS	350,250	0.00	362,509	0.00	12,259	3.50%
		<b>4220- OPERATIONS/BUILDINGS Total</b>	<b>476,450</b>	<b>0.00</b>	<b>527,509</b>	<b>0.00</b>	<b>51,059</b>	
101.4230.250.900.9.4650.16552.1	Maint. S/M - Equipment - 16552	4230- MAINTENANCE/EQUIPMENT&VE	-	0.00		0.00	-	n/a
101.4230.260.900.9.2350.13553.1	IR550 Copier Maintenance - 13553	4230- MAINTENANCE/EQUIPMENT&VE	500	0.00	500	0.00	-	0.00%

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101.4230.260.900.9.4630.16367.1	I.T. Vehicle Maint. - 16367	4230- MAINTENANCE/EQUIPMENT&VE	475	0.00	473	0.00	(2)	-0.42%
101.4230.260.900.9.4630.16368.1	I.T. Gasoline - 16368	4230- MAINTENANCE/EQUIPMENT&VE	750	0.00	788	0.00	38	5.07%
101.4230.260.900.9.4630.16369.1	I.T. Vehicle Insurance - 16369	4230- MAINTENANCE/EQUIPMENT&VE	3,306	0.00	3,306	0.00	(0)	-0.01%
101.4230.260.900.9.4650.16554.1	Maintenance Gasoline - 16554	4230- MAINTENANCE/EQUIPMENT&VE	-	0.00	14,500	0.00	14,500	n/a
101.4230.260.900.9.4650.16555.1	Maint. Vehicle Insurance - 16555	4230- MAINTENANCE/EQUIPMENT&VE	8,000	0.00	8,320	0.00	320	4.00%
		<b>4230- MAINTENANCE/EQUIPMENT&amp;VE</b>	<b>13,031</b>	<b>0.00</b>	<b>27,887</b>	<b>0.00</b>	<b>14,856</b>	
101.4400.260.900.9.4630.16356.1	I. T. Services Networking - 16356	4400- NETWORKING/TELECOMMUNICA	118,614	0.00	122,970	0.00	4,356	3.67%
		<b>4400- NETWORKING/TELECOMMUNICA</b>	<b>118,614</b>	<b>0.00</b>	<b>122,970</b>	<b>0.00</b>	<b>4,356</b>	
101.5100.110.900.1.2340.13401.1	Sick Leave - Instructional - 13401	5100- RETIREMENT BENEFITS	79,442	0.00	87,000	0.00	7,558	9.51%
101.5100.110.900.1.2340.13403.1	Early Retirement Incentive - 13403	5100- RETIREMENT BENEFITS	30,000	0.00	-	0.00	(30,000)	-100.00%
		<b>5100- RETIREMENT BENEFITS Total</b>	<b>109,442</b>	<b>0.00</b>	<b>87,000</b>	<b>0.00</b>	<b>(22,442)</b>	
101.5200.260.900.9.5810.18151.1	Workers' Compensation - 18151	5200- INSURANCE	-	0.00	-	0.00	-	n/a
		<b>5200- INSURANCE Total</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	
101.5260.260.900.9.5810.18153.1	Public Liability Ins. - 18153	5260- NON-EMPLOYEE INSURANCE	109,941	0.00	115,239	0.00	5,298	4.82%
101.5260.260.900.9.5810.18154.1	Sch. Comm. Prof. Liability - 18154	5260- NON-EMPLOYEE INSURANCE	25,000	0.00	14,890	0.00	(10,110)	-40.44%
101.5260.260.900.9.5810.18155.1	Nurses Liability Ins. - 18155	5260- NON-EMPLOYEE INSURANCE	559	0.00	587	0.00	28	5.01%
		<b>5260- NON-EMPLOYEE INSURANCE Tot</b>	<b>135,500</b>	<b>0.00</b>	<b>130,716</b>	<b>0.00</b>	<b>(4,784)</b>	
101.5500.260.900.9.5840.18451.1	Postage - 18451	5500- OTHER FIXED COSTS	8,500	0.00	8,500	0.00	-	0.00%
		<b>5500- OTHER FIXED COSTS Total</b>	<b>8,500</b>	<b>0.00</b>	<b>8,500</b>	<b>0.00</b>	<b>-</b>	
101.6900.130.900.1.4660.16604.1	Private School Trans. Salary - 16604	6900- Civic Activities and Community S	105,132	3.60	108,023	3.60	2,891	2.75%
		<b>6900- Civic Activities and Community S</b>	<b>105,132</b>	<b>3.60</b>	<b>108,023</b>	<b>3.60</b>	<b>2,891</b>	
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment - 12061	7300- ASSETS/NEW EQUIPMENT	5,250	0.00	8,000	0.00	2,750	52.38%
101.7300.260.200.1.1140.11463.1	Middle Sch. Music New Equip. - 11463	7300- ASSETS/NEW EQUIPMENT	2,500	0.00	2,500	0.00	-	0.00%
101.7300.260.900.9.4610.16154.1	Capital Outlay - Equipment - 16154	7300- ASSETS/NEW EQUIPMENT	-	0.00	-	0.00	-	n/a
		<b>7300- ASSETS/NEW EQUIPMENT Total</b>	<b>7,750</b>	<b>0.00</b>	<b>10,500</b>	<b>0.00</b>	<b>2,750</b>	
101.7400.260.110.1.2360.13651.1	Alcott Replacement Equipment - 13651	7400- ASSETS/REPLACEMENT EQUIPME	936	0.00	-	0.00	(936)	-100.00%
101.7400.260.120.1.2360.13652.1	Thoreau Replacement Equipment - 13652	7400- ASSETS/REPLACEMENT EQUIPME	-	0.00	5,000	0.00	5,000	n/a
101.7400.260.130.1.2360.13653.1	Willard Replacement Equipment - 13653	7400- ASSETS/REPLACEMENT EQUIPME	-	0.00	5,000	0.00	5,000	n/a
		<b>7400- ASSETS/REPLACEMENT EQUIPM</b>	<b>936</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>9,064</b>	
101.7600.260.900.1.4660.16659.1	Trans. Vehicle Replacement - 16659	7600- VEHICLE REPLACEMENT	310,000	0.00	310,000	0.00	-	0.00%
		<b>7600- VEHICLE REPLACEMENT Total</b>	<b>310,000</b>	<b>0.00</b>	<b>310,000</b>	<b>0.00</b>	<b>-</b>	
101.9300.240.900.2.1201.12080.1	SPED Non-Public Tuitions - 12080	9300- NON-PUBLIC TUITIONS	1,483,952	0.00	1,220,766	0.00	(263,186)	-17.74%
		<b>9300- NON-PUBLIC TUITIONS Total</b>	<b>1,483,952</b>	<b>0.00</b>	<b>1,220,766</b>	<b>0.00</b>	<b>(263,186)</b>	
101.9400.260.100.2.1200.12081.1	SPED Collaborative Tuitions - 12081	9400- COLLABORATIVE TUITIONS	274,350	0.00	251,000	0.00	(23,350)	-8.51%
101.9400.260.200.2.1201.12081.1	M.S. SPED Collaborative Tuition - 12081	9400- COLLABORATIVE TUITIONS	-	0.00	-	0.00	-	n/a
		<b>9400- COLLABORATIVE TUITIONS Total</b>	<b>274,350</b>	<b>0.00</b>	<b>251,000</b>	<b>0.00</b>	<b>(23,350)</b>	
101.9900.260.900.2.1201.12098.1	Circuit Breaker Receipts Budget Offset - 1209	9900- CIRCUIT BREAKER OFFSET	(837,000)	0.00	(840,000)	0.00	(3,000)	0.36%
		<b>9900- CIRCUIT BREAKER OFFSET Total</b>	<b>(837,000)</b>	<b>0.00</b>	<b>(840,000)</b>	<b>0.00</b>	<b>(3,000)</b>	
xxx.9000.OFFSET	IDEA Budget Offset	9900-IDEA [240] GRANT OFFSET	(510,000)	0.00	(520,000)	0.00	(10,000)	1.96%
		<b>9900-IDEA [240] GRANT OFFSET Total</b>	<b>(510,000)</b>	<b>0.00</b>	<b>(520,000)</b>	<b>0.00</b>	<b>(10,000)</b>	
		<b>CPS Total</b>	<b>45,047,176</b>	<b>427.15</b>	<b>46,515,714</b>	<b>431.36</b>	<b>1,468,538</b>	<b>3.26%</b>