

FY26 CPS Line Item Budget 1-07-2025

Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
101.1110.120.900.9.3530.15301.1	School Comm. Clerical Salary - 15301	4,399	-	(4,399.00)	-100.00%
101.1110.240.900.9.3530.15354.1	School Comm. Contr. Services - 15354	1,500	6,000	4,500.00	300.00%
101.1110.250.900.9.3530.15351.1	School Comm. S/M - 15351	500	500	-	0.00%
101.1110.260.900.9.3530.15352.1	School Comm. Dues - 15352	5,000	5,000	-	0.00%
101.1110.260.900.9.3530.15353.1	School Comm. Conferences - 15353	650	650	-	0.00%
101.1210.110.900.9.3510.15101.1	Superintendent's Salary - 15101	147,522	171,480	23,958.00	16.24%
101.1210.120.900.9.3510.15102.1	Superintendent Admin Asst. - 15102	51,284	53,131	1,847.00	3.60%
101.1210.240.900.9.3510.15152.1	Supt. Consultant Contract - 15152	5,000	5,000	-	0.00%
101.1210.250.900.9.3510.15151.1	Supt. Office S/M - 15151	3,500	3,500	-	0.00%
101.1210.260.900.9.3510.15154.1	Supt. Memberships - 15154	6,000	5,500	(500.00)	-8.33%
101.1210.260.900.9.3510.15156.1	Supt. Prof. Development - 15156	1,500	2,000	500.00	33.33%
101.1210.260.900.9.3510.15157.1	Annual School Census - 15157	2,950	3,000	50.00	1.69%
101.1220.260.900.9.3510.15164.1	Asst. Supt. Prof. Development - 15164	2,616	2,800	184.00	7.03%
101.1230.130.900.9.2340.13406.1	Negotiations - Non-Bargaining - 13406	24,513	25,000	487.00	1.99%
101.1410.110.900.9.3510.15106.1	Asst. Super of Finance & Oper. Salary - 15106	97,658	103,000	5,342.00	5.47%
101.1410.130.900.9.3510.15107.1	Financial Serv. Staff Salary - 15107	352,365	366,689	14,324.00	4.07%
101.1410.240.900.9.3510.15157.1	Toner Contract - 15157	27,767	28,000	233.00	0.84%
101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services - 15172	23,426	24,000	574.00	2.45%
101.1410.250.900.9.3510.15171.1	Bus. Office S/M - 15171	1,581	1,600	19.00	1.20%
101.1410.260.900.9.3510.15174.1	Bus. Office Memberships - 15174	3,066	3,200	134.00	4.37%
101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development - 15175	2,258	2,400	142.00	6.29%
101.1420.110.900.9.3510.15108.1	Human Resources Admin. Sal. - 15108	83,856	86,582	2,726.00	3.25%
101.1420.130.900.9.3510.15109.1	HR Personnel Office Staff Salary - 15109	82,648	93,936	11,288.00	13.66%
101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services - 15182	26,670	27,000	330.00	1.24%
101.1420.250.900.9.3510.15181.1	Human Resources Office S/M - 15181	1,943	2,000	57.00	2.93%
101.1420.260.900.9.3510.15184.1	Human Resources Memberships - 15184	420	500	80.00	19.05%
101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development - 15185	1,050	1,050	-	0.00%
101.1420.260.900.9.3510.15186.1	Human Resources Recruiting - 15186	1,575	1,600	25.00	1.59%
101.1430.260.900.9.3510.15191.1	Legal Services - 15191	70,000	70,000	-	0.00%
101.1450.120.900.9.4630.16304.1	Info. Tech. Clerical Sal. - 16304	29,183	29,988	805.00	2.76%
101.1450.130.900.9.4630.16301.1	Info. Tech. Director Salary - 16301	89,391	92,296	2,905.00	3.25%
101.1450.130.900.9.4630.16302.1	Info. Tech. Unit Ldr. Salary - 16302	120,323	124,356	4,033.00	3.35%

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101.1450.130.900.9.4630.16303.1	I. T. Sr. Support Analyst Sal. - 16303	251,687	259,999	8,312.00	3.30%
101.1450.240.900.9.4630.16353.1	Contr. Services - Web Page - 16353	5,775	9,340	3,565.00	61.73%
101.1450.250.900.9.4630.16351.1	I. T. Services Office S/M - 16351	21,000	21,500	500.00	2.38%
101.1450.260.900.9.4630.16354.1	Server Maintenance Support - 16354	4,725	5,000	275.00	5.82%
101.1450.260.900.9.4630.16355.1	I. T. Serv. New Equipment - 16355	76,442	78,000	1,558.00	2.04%
101.1450.260.900.9.4630.16363.1	Admin. Software Support - 16363	132,825	185,744	52,919.00	39.84%
101.2110.110.200.1.1140.11409.1	M.S. Music Dept. Chair Stipend- 11409	3,753	3,896	143.00	3.81%
101.2110.110.900.2.1200.12018.1	Dir. Of Student Services - 12018	114,053	117,760	3,707.00	3.25%
101.2110.110.900.9.1120.11201.1	Summer School Director - 11201	3,000	-	(3,000.00)	-100.00%
101.2110.110.900.9.3510.15115.1	Asst. Super of Teaching/Learning Salary - 15115	130,575	111,240	(19,335.00)	-14.81%
101.2110.110.900.9.3510.15116.1	DEIB Director - 15116	90,283	76,499	(13,784.00)	-15.27%
101.2110.110.900.9.3510.15119.1	DEIB Stipends - 15119	18,975	24,880	5,905.00	31.12%
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary - 12017	96,901	95,600	(1,301.00)	-1.34%
101.2110.120.900.9.3510.15104.1	Teach/Learn Support Staff - 15104	100,775	106,752	5,977.00	5.93%
101.2110.130.900.9.3510.15118.1	DEI Intern - 15118	18,000	18,540	540.00	3.00%
101.2110.240.900.2.1200.12119.1	Special Ed Dues Fees & Memberships - 12119	6,000	6,000	-	0.00%
101.2110.240.900.9.3510.15120.1	DEIB Contract Services - 15120	7,390	23,100	15,710.00	212.58%
101.2110.250.900.1.1100.11051.1	Health Ed. S/M - 11051	28,875	12,760	(16,115.00)	-55.81%
101.2110.250.900.9.1120.11251.1	Summer School S/M - 11251	5,000	-	(5,000.00)	-100.00%
101.2110.250.900.9.3510.15117.1	DEIB S/M - 15117	5,320	6,120	800.00	15.04%
101.2110.260.900.2.1200.12070.1	Special Ed Non District Travel and Expenses -	900	1,000	100.00	11.11%
101.2110.260.900.9.3510.15164.1	Director of Teach/Learn Prof. Development -	680	1,000	320.20	47.10%
101.2455.250.900.2.1200.10274.1	Special Ed Office Supplies - 10274	5,000	5,000	-	0.00%
101.2210.110.001.2.1250.12505.1	Early Childhood Coordinator - 12505	148,154	136,540	(11,614.00)	-7.84%
101.2210.110.110.9.3520.15201.1	Alcott Principal Salary - 15201	327,478	338,122	10,644.00	3.25%
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary - 15202	322,749	333,240	10,491.00	3.25%
101.2210.110.130.9.3520.15203.1	Willard Principal Salary - 15203	333,104	343,932	10,828.00	3.25%
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary - 15204	190,887	197,093	6,206.00	3.25%
101.2210.110.200.9.3520.15205.1	M.S. Asst Prin Salary - 15205	281,169	290,309	9,140.00	3.25%
101.2210.120.110.9.3520.15207.1	Alcott Princ. Clerical Salary - 15207	127,257	131,558	4,301.00	3.38%
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary - 15208	129,665	132,058	2,393.00	1.85%
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary - 15209	129,150	131,558	2,408.00	1.86%
101.2210.120.200.9.3520.15210.1	M.S. Prin. Clerical Salary - 15210	206,639	211,149	4,510.00	2.18%

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101.2210.250.110.9.1041.10463.1	Alcott Principal S/M - 10463	3,360	2,500	(860.00)	-25.60%
101.2210.250.120.9.1042.10473.1	Thoreau Principal S/M - 10473	1,575	2,500	925.00	58.73%
101.2210.250.130.9.1043.10483.1	Willard Principal S/M - 10483	1,904	2,500	596.00	31.30%
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M - 15251	38,000	22,500	(15,500.00)	-40.79%
101.2210.260.200.9.3520.15253.1	M.S. Prin. Prof. Development - 15253	4,300	7,300	3,000.00	69.77%
101.2220.110.200.1.1050.10502.1	English Dept. Chair Salary - 10502	59,794	61,738	1,944.00	3.25%
101.2220.110.200.1.1080.10803.1	World Lang. Dept. Chair Salary - 10803	59,794	61,738	1,944.00	3.25%
101.2220.110.200.1.1130.11303.1	Math Dept. Chair Salary - 11303	59,794	61,738	1,944.00	3.25%
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary - 11802	59,794	61,738	1,944.00	3.25%
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary - 11902	59,794	61,738	1,944.00	3.25%
101.2220.110.200.2.1201.12034.1	Special Ed. Team Chair Salary - 12034	147,770	152,574	4,804.00	3.25%
101.2220.110.200.2.1201.12042.1	M.S. SPED Department Chair - 12042	5,637	5,820	183.00	3.25%
101.2300.110.200.1.1100.11052.1	Health Ed. Teaching - 11052	118,187	131,736	13,549.00	11.46%
101.2300.110.200.1.1100.11053.1	M.S. Health Ed. Teaching Experience - 11053	-	-	-	#DIV/0!
101.2305.110.001.2.1250.12501.1	Pre-School Teaching Salary - 12501	684,502	704,068	19,566.00	2.86%
101.2305.110.001.2.1250.12506.1	Pre-School Teacher Longevity - 12506	13,769	10,560	(3,209.00)	-23.31%
101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary - 10411	399,882	419,384	19,502.00	4.88%
101.2305.110.010.1.1041.10416.1	Alcott K Longevity - 10416	11,714	12,540	826.00	7.05%
101.2305.110.020.1.1042.10421.1	Thoreau Kindergarten Tch. Salary - 10421	492,138	459,063	(33,075.00)	-6.72%
101.2305.110.020.1.1042.10426.1	Thoreau K Longevity - 10426	11,611	13,420	1,809.00	15.58%
101.2305.110.030.1.1043.10431.1	Willard Kindergarten Salary - 10431	416,261	444,306	28,045.00	6.74%
101.2305.110.100.1.1120.11203.1	Summer School Elem Teaching - 11203	20,250	-	(20,250.00)	-100.00%
101.2305.110.100.2.1200.12037.1	Elem. SPED Summer Teachers - 12037	72,900	54,000	(18,900.00)	-25.93%
101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary - 10101	88,208	94,720	6,512.00	7.38%
101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist - 10201	131,886	137,614	5,728.00	4.34%
101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary - 10413	2,502,761	2,694,771	192,010.00	7.67%
101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity - 10417	51,889	58,770	6,881.00	13.26%
101.2305.110.110.1.1080.10808.1	World Language Alcott Tch. Salary - 10808	118,955	127,733	8,778.00	7.38%
101.2305.110.110.1.1140.11401.1	Alcott Music Teaching Salary - 11401	161,503	171,534	10,031.00	6.21%
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary - 11501	125,949	130,043	4,094.00	3.25%
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary - 12002	627,282	762,316	135,034.00	21.53%
101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary - 10102	135,394	139,795	4,401.00	3.25%
101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist - 10202	125,949	133,291	7,342.00	5.83%

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101.2305.110.120.1.1042.10423.1	Thoreau Elem. Teaching Salary - 10423	2,249,869	2,342,283	92,414.00	4.11%
101.2305.110.120.1.1042.10427.1	Thoreau Elem. Longevity - 10427	57,540	62,920	5,380.00	9.35%
101.2305.110.120.1.1080.10807.1	World Lang. Thoreau Tch. Salary - 10807	130,785	149,167	18,382.00	14.06%
101.2305.110.120.1.1140.11402.1	Thoreau Music Tch. Salary - 11402	160,832	174,669	13,837.00	8.60%
101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary - 11502	135,394	139,795	4,401.00	3.25%
101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary - 12003	1,077,298	995,756	(81,542.00)	-7.57%
101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary - 10103	129,095	133,291	4,196.00	3.25%
101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist - 10203	138,321	144,329	6,008.00	4.34%
101.2305.110.130.1.1043.10433.1	Willard Elem. Teaching Salary - 10433	2,523,099	2,607,706	84,607.00	3.35%
101.2305.110.130.1.1043.10437.1	Willard Elem. Longevity - 10437	50,964	63,945	12,981.00	25.47%
101.2305.110.130.1.1080.10806.1	For. Lang. Willard Tch. Salary - 10806	128,092	141,299	13,207.00	10.31%
101.2305.110.130.1.1140.11403.1	Willard Music Tch. Salary - 11403	198,573	206,203	7,630.00	3.84%
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary - 11503	91,738	101,035	9,297.00	10.13%
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary - 12004	553,664	618,151	64,487.00	11.65%
101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary - 10104	341,605	331,436	(10,169.00)	-2.98%
101.2305.110.200.1.1010.10110.1	M.S. Art Longevity - 10110	7,706	8,477	771.00	10.01%
101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist - 10204	229,484	251,539	22,055.00	9.61%
101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity - 10206	2,877	3,165	288.00	10.01%
101.2305.110.200.1.1050.10501.1	English Teaching Salary - 10501	922,530	996,225	73,695.00	7.99%
101.2305.110.200.1.1050.10503.1	English Longevity - 10503	12,638	18,920	6,282.00	49.71%
101.2305.110.200.1.1080.10802.1	World Lang. Middle Sch. Tch. Salary - 10802	737,470	717,819	(19,651.00)	-2.66%
101.2305.110.200.1.1080.10805.1	M.S. World. Lang. Longevity - 10805	10,789	11,868	1,079.00	10.00%
101.2305.110.200.1.1130.11301.1	Mathematics Teaching Salary - 11301	1,043,134	1,075,610	32,476.00	3.11%
101.2305.110.200.1.1130.11304.1	Math Longevity - 11304	14,591	21,600	7,009.00	48.04%
101.2305.110.200.1.1140.11404.1	Middle Sch. Music Tch. Salary - 11404	418,685	447,179	28,494.00	6.81%
101.2305.110.200.1.1140.11411.1	M.S. Music Longevity - 11411	5,754	6,329	575.00	9.99%
101.2305.110.200.1.1150.11504.1	Middle Sch. P.E. Tch. Salary - 11504	403,629	413,764	10,135.00	2.51%
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity - 11506	12,536	13,789	1,253.00	10.00%
101.2305.110.200.1.1180.11801.1	Science Teaching Salary - 11801	893,697	959,630	65,933.00	7.38%
101.2305.110.200.1.1180.11803.1	Science Longevity - 11803	7,809	9,960	2,151.00	27.55%
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary - 11901	980,193	1,037,997	57,804.00	5.90%
101.2305.110.200.1.1190.11903.1	Social Studies Longevity - 11903	5,960	6,555	595.00	9.98%
101.2305.110.200.1.1230.12301.1	Tech. Ed: Family & Consumer Tch. Sa - 12301	103,276	106,633	3,357.00	3.25%

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101.2305.110.200.1.1230.12302.1	F/C Science Longevity - 12302	2,055	3,080	1,025.00	49.88%
101.2305.110.200.2.1120.11204.1	MS SPED SUMMER Teachers	-	21,000	21,000.00	#DIV/0!
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary - 12019	1,200,626	1,410,760	210,134.00	17.50%
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity - 12036	6,884	6,400	(484.00)	-7.03%
101.2305.110.900.1.12340.13402.1	Professional Contingency - 13402	(80,000)	(576,655)	(496,655.00)	620.82%
101.2305.110.900.2.1201.12041.1	Elem. K-12 Special Ed Coordinators - 12041	201,810	216,948	15,138.00	7.50%
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary - 11701	102,748	112,957	10,209.00	9.94%
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary - 11705	135,394	139,795	4,401.00	3.25%
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary - 11706	132,241	136,540	4,299.00	3.25%
101.2315.110.100.1.1030.10301.1	Curr. Center Specialists Salary - 10301	261,343	276,538	15,195.00	5.81%
101.2315.110.100.1.1240.12402.1	Gr. 1 Grade Level Chair Salary - 12402	2,349	2,425	76.00	3.24%
101.2315.110.100.1.1240.12403.1	Gr. 2 Grade Level Chair Salary - 12403	2,349	2,425	76.00	3.24%
101.2315.110.100.1.1240.12404.1	Gr. 3 Grade Level Chair Salary - 12404	2,349	2,425	76.00	3.24%
101.2315.110.100.1.1240.12405.1	Gr. 4 Grade Level Chair Salary - 12405	2,349	2,425	76.00	3.24%
101.2315.110.100.1.1240.12406.1	Gr. 5 Grade Level Chair Salary - 12406	2,349	2,425	76.00	3.24%
101.2315.110.100.1.1240.12407.1	K-5 Science Curr. Chair Salary - 12407	2,349	2,425	76.00	3.24%
101.2315.110.110.1.1240.12411.1	Alcott K-5 L/A Curr. Specialist Sal - 12411	10,506	10,848	342.00	3.26%
101.2315.110.110.1.1240.12424.1	Alcott Leadership Stipends - 12424	4,685	4,838	153.00	3.27%
101.2315.110.120.1.1240.12412.1	Thoreau K-5 L/A Curr. Specialist Sa - 12412	2,349	2,425	76.00	3.24%
101.2315.110.120.1.1240.12424.1	Thoreau Leadership Stipends - 12424	4,685	4,838	153.00	3.27%
101.2315.110.130.1.1240.12413.1	Willard K-5 L/A Curr. Specialist Sa - 12413	2,343	2,425	82.00	3.50%
101.2315.110.130.1.1240.12424.1	Willard Leadership Stipends - 12424	4,685	4,838	153.00	3.27%
101.2315.110.900.1.1240.12402.1	K-5 Grade Level Chair Salaries - 12402	30,457	31,447	990.00	3.25%
101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary - 12014	124,198	128,235	4,037.00	3.25%
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist Salary - 12030	135,394	215,868	80,474.00	59.44%
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary - 12015	124,198	128,235	4,037.00	3.25%
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist Salary - 12031	222,160	256,390	34,230.00	15.41%
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary - 12016	124,198	128,235	4,037.00	3.25%
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist Salary - 12032	137,045	106,549	(30,496.00)	-22.25%
101.2320.110.200.2.1201.12033.1	Middle Sch. S/L Pathologist Salary - 12033	125,949	130,043	4,094.00	3.25%
101.2320.110.900.2.1200.12040.1	District wide Behavioral Specialist - 12040	357,255	436,442	79,187.00	22.17%
101.2320.240.900.2.1200.12119.1	Special Ed Contract Services - 12119	267,100	246,640	(20,460.00)	-7.66%
101.2320.260.900.2.1200.10274.1	Special Ed Translations - 10274	45,000	17,500	(27,500.00)	-61.11%

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Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
101.2325.130.001.2.1210.12114.1	Integrated Pre-school Sub Salary - 12114	3,298	-	(3,298.00)	-100.00%
101.2325.130.010.1.1210.12103.1	Alcott Kindergarten Sub Salary - 12103	2,055	-	(2,055.00)	-100.00%
101.2325.130.020.1.1210.12104.1	Thoreau Kindergarten Sub Salary - 12104	3,596	-	(3,596.00)	-100.00%
101.2325.130.030.1.1210.12105.1	Willard Kindergarten Sub Salary - 12105	3,083	-	(3,083.00)	-100.00%
101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary - 12106	32,880	38,000	5,120.00	15.57%
101.2325.130.110.1.1210.12115.1	Long Term Subs Alcott - 12115	39,045	40,000	955.00	2.45%
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary - 12107	39,045	38,000	(1,045.00)	-2.68%
101.2325.130.120.1.1210.12117.1	Long Term Subs Thoreau - 12117	39,045	40,000	955.00	2.45%
101.2325.130.130.1.1210.12108.1	Willard Substitute Salary - 12108	32,880	38,000	5,120.00	15.57%
101.2325.130.130.1.1210.12116.1	Long Term Subs Willard - 12116	35,963	40,000	4,037.00	11.23%
101.2325.130.200.1.1210.12109.1	Middle Sch. Sub Salary - 12109	48,293	50,000	1,707.00	3.53%
101.2325.130.200.1.1210.12118.1	Long Term Subs M.S - 12118	85,283	88,000	2,717.00	3.19%
101.2325.130.900.2.1210.12110.1	Special Ed Subs - 12110	20,691	21,000	309.00	1.49%
101.2330.110.110.1.1070.10701.1	Alcott ELL Tch. Salary - 10701	135,394	63,394	(72,000.00)	-53.18%
101.2330.110.120.1.1070.10702.1	Thoreau ELL Tch. Salary - 10702	122,797	63,394	(59,403.00)	-48.37%
101.2330.110.130.1.1070.10703.1	Willard ELL Tch. Salary - 10703	132,241	225,904	93,663.00	70.83%
101.2330.110.200.1.1070.10704.1	MS ELL Teacher Salary - 10704	97,854	102,452	4,598.00	4.70%
101.2330.130.001.2.1250.12502.1	Pre-School Aides/Tutors - 12502	486,568	503,006	16,438.00	3.38%
101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary - 10412	109,886	113,447	3,561.00	3.24%
101.2330.130.020.1.1042.10422.1	Thoreau Kindergarten Aides Salary - 10422	151,802	149,243	(2,559.00)	-1.69%
101.2330.130.030.1.1043.10432.1	Willard Kindergarten Aides Salary - 10432	158,707	165,028	6,321.00	3.98%
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides - 12039	28,180	41,000	12,820.00	45.49%
101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary - 10414	55,199	56,825	1,626.00	2.95%
101.2330.130.110.1.1041.10415.1	Alcott Reg. Ed. Tutor Salary - 10415	115,187	172,932	57,745.00	50.13%
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary - 12005	322,543	347,096	24,553.00	7.61%
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary - 12008	219,955	257,052	37,097.00	16.87%
101.2330.130.120.1.1042.10424.1	Thoreau Elem. Aides Salary - 10424	59,951	61,750	1,799.00	3.00%
101.2330.130.120.1.1042.10425.1	Thoreau Reg. Ed. Tutor Salary - 10425	50,173	-	(50,173.00)	-100.00%
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary - 12006	465,517	558,891	93,374.00	20.06%
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary - 12009	535,000	580,726	45,726.00	8.55%
101.2330.130.130.1.1043.10434.1	Willard Elem. Aides Salary - 10434	21,669	25,000	3,331.00	15.37%
101.2330.130.130.1.1043.10435.1	Willard Reg. Ed. Tutor Salary - 10435	131,675	71,680	(59,995.00)	-45.56%
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary - 12007	496,157	342,300	(153,857.00)	-31.01%

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101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary - 12010	105,800	108,813	3,013.00	2.85%
101.2330.130.200.2.1120.11208.1	MS SPED Summer Aides	-	12,000	12,000.00	#DIV/0!
101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary - 12020	789,251	874,378	85,127.00	10.79%
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary - 12021	130,817	141,141	10,324.00	7.89%
101.2330.130.900.1.12350.13501.1	Copy Service Salary - 13501	38,612	39,855	1,243.00	3.22%
OFFSET	METCO SPECIAL ED GRANT	-	-	-	#DIV/0!
101.2340.110.110.1.1110.11102.1	Alcott Media Specialists Salary - 11102	138,176	144,329	6,153.00	4.45%
101.2340.110.120.1.1110.11104.1	Thoreau Media Specialist Salary - 11104	100,769	109,529	8,760.00	8.69%
101.2340.110.130.1.1110.11106.1	Willard Media Specialist Salary - 11106	138,161	144,329	6,168.00	4.46%
101.2340.110.200.1.1110.11108.1	M.S. Media Specialist Salary - 11108	97,854	105,775	7,921.00	8.09%
101.2340.110.200.1.1110.11116.1	Library - Longevity - 11116	-	-	-	#DIV/0!
101.2340.130.110.1.1110.11103.1	Alcott Library Aide Salary - 11103	9,480	9,788	308.00	3.25%
101.2340.130.120.1.1110.11105.1	Thoreau Library Aide Salary - 11105	9,480	9,788	308.00	3.25%
101.2340.130.130.1.1110.11107.1	Willard Library Aide Salary - 11107	9,480	9,788	308.00	3.25%
101.2340.130.200.1.1110.11109.1	Middle Sch. Library Aide Salary - 11109	50,321	51,958	1,637.00	3.25%
101.2353.110.110.9.1160.11608.1	Alcott Prof. Development - 11608	51,250	23,710	(27,540.00)	-53.74%
101.2353.110.120.9.1160.11609.1	Thoreau Prof. Development - 11609	11,865	16,500	4,635.00	39.06%
101.2353.110.130.9.1160.11610.1	Willard Prof. Development - 11610	25,000	17,068	(7,932.00)	-31.73%
101.2353.110.200.9.1160.11611.1	Middle Sch. Prof. Development - 11611	22,600	22,600	-	0.00%
101.2353.110.900.9.1160.11602.1	Curr. Dev. Workshops - 11602	140,015	68,000	(72,015.00)	-51.43%
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary - 11605	55,540	20,000	(35,540.00)	-63.99%
101.2355.130.110.9.1160.11613.1	Alcott Prof. Dev. Sub. Salary - 11613	2,826	-	(2,826.00)	-100.00%
101.2355.130.120.9.1160.11614.1	Thoreau Prof. Dev. Sub Salary - 11614	3,083	-	(3,083.00)	-100.00%
101.2355.130.130.9.1160.11615.1	Willard Prof. Dev. Sub Salary - 11615	2,826	-	(2,826.00)	-100.00%
101.2355.130.200.9.1160.11616.1	M.S. Prof. Dev. Sub Salary - 11616	8,250	-	(8,250.00)	-100.00%
101.2356.260.900.2.1160.11660.1	Special Ed Conferences & Workshops - 11660	10,000	10,000	-	0.00%
101.2357.110.100.9.1160.11603.1	Curr. Ctr. Prof. Dev. Providers - 11603	-	-	-	#DIV/0!
101.2357.110.900.9.1160.11606.1	Staff Dev. Tuition Reimbursement - 11606	30,000	30,825	825.00	2.75%
101.2357.110.900.9.1160.11607.1	Staff Dev. Mentoring - 11607	35,963	38,750	2,787.00	7.75%
101.2357.240.900.9.1160.11653.1	Staff Dev. Contracted Services - 11653	159,334	130,989	(28,345.00)	-17.79%
101.2357.240.900.9.1160.11662.1	Translation Services - 11662	31,091	25,000	(6,091.00)	-19.59%
101.2357.250.900.9.1160.11651.1	Curriculum Development S/M - 11651	802	12,500	11,698.00	1458.60%
101.2357.250.900.9.1160.11652.1	Staff Development S/M - 11652	30,358	3,000	(27,358.00)	-90.12%

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Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
101.2357.260.200.9.1160.11657.1	Middle Sch. Conference Reimbursement - 11657	4,500	4,500	-	0.00%
101.2357.260.900.2.1160.11659.1	SPED Conference Reimbursement - 11659	2,625	2,500	(125.00)	-4.76%
101.2357.260.900.9.1160.11658.1	Ripley Conference Reimbursement - 11658	10,860	10,400	(460.00)	-4.24%
101.2357.260.900.9.1160.11664.1	District Memberships - 11664	1,157	12,175	11,018.00	952.29%
101.2358.260.900.2.1160.11660.1	Special Ed Professional Development - 11660	42,000	47,050	5,050.00	12.02%
101.2410.250.120.9.1110.11175.1	Thoreau Media AV S/M - 11175	18,480	5,800	(12,680.00)	-68.61%
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks - 10362	73,877	100,000	26,123.00	35.36%
101.2410.260.110.1.1041.10465.1	Alcott Elementary Language Arts S/M - 10465	43,454	18,521	(24,933.00)	-57.38%
101.2410.260.120.1.1042.10475.1	Thoreau Elementary Language Arts S/M - 10475	29,563	13,830	(15,733.00)	-53.22%
101.2410.260.130.1.1043.10485.1	Willard Elementary Language Arts S/M - 10485	15,735	18,521	2,786.00	17.71%
101.2410.260.200.1.1050.10552.1	English Textbooks - 10552	15,000	15,000	-	0.00%
101.2410.260.200.1.1080.10854.1	World Lang. Middle Sch. Textbooks - 10854	4,345	1,255	(3,090.00)	-71.12%
101.2410.260.200.1.1130.11352.1	Math Textbooks - 11352	5,864	-	(5,864.00)	-100.00%
101.2410.260.200.1.1180.11852.1	Science Textbooks - 11852	-	-	-	#DIV/0!
101.2410.260.200.1.1190.11952.1	Social Studies Textbooks - 11952	2,079	-	(2,079.00)	-100.00%
101.2415.250.110.9.1110.11151.1	Alcott Library/Media Office S/M - 11151	2,050	2,392	342.00	16.68%
101.2415.250.120.9.1110.11170.1	Thoreau Lib/Med Office S/M - 11170	6,162	2,392	(3,770.00)	-61.18%
101.2415.250.130.9.1110.11171.1	Willard Lib/Med Office S/M - 11171	2,772	2,392	(380.00)	-13.71%
101.2415.250.200.9.1110.11172.1	Middle Sch. Lib/Med Office S/M - 11172	5,000	5,000	-	0.00%
101.2415.260.110.1.1110.11157.1	Alcott Library books - 11157	7,300	7,875	575.00	7.88%
101.2415.260.110.1.1140.11457.1	Alcott Music S/M - 11457	2,000	2,002	2.00	0.10%
101.2415.260.120.1.1110.11158.1	Thoreau Library Books - 11158	3,150	8,000	4,850.00	153.97%
101.2415.260.120.1.1110.11180.1	Thoreau Lib/Med Office Periodical - 11180	1,838	-	(1,838.00)	-100.00%
101.2415.260.120.1.1140.11458.1	Thoreau Music S/M - 11458	1,337	1,000	(337.00)	-25.21%
101.2415.260.130.1.1110.11159.1	Willard Library Books - 11159	2,865	7,875	5,010.00	174.87%
101.2415.260.130.1.1110.11181.1	Willard Lib/Med Office Periodical - 11181	2,872	-	(2,872.00)	-100.00%
101.2415.260.130.1.1140.11459.1	Willard Music S/M - 11459	2,000	1,225	(775.00)	-38.75%
101.2415.260.200.1.1110.11160.1	Middle Sch. Library Books - 11160	10,500	10,750	250.00	2.38%
101.2415.260.200.1.1110.11182.1	Middle Sch. Lib/Med Office Periodical - 11182	1,500	1,500	-	0.00%
101.2415.260.200.1.1140.11460.1	Middle Sch, Sheet Music/Other Music Resources - 11460	6,450	6,800	350.00	5.43%
101.2420.240.110.1.1041.10464.1	Alcott Copier Maintenance - 10464	1,548	1,600	52.00	3.36%
101.2420.240.120.1.1042.10474.1	Thoreau Copier Maintenance - 10474	2,828	3,000	172.00	6.08%
101.2420.240.130.1.1043.10484.1	Willard Copier Maintenance - 10484	5,434	1,600	(3,834.00)	-70.56%

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101.2420.240.200.1.3520.15254.1	M.S. Copier Maintenance - 15254	10,500	10,500	-	0.00%
101.2420.240.900.1.1140.11454.1	Music Maint Contracts - Orchestra Grades 4-	3,250	3,500	250.00	7.69%
101.2420.240.900.1.2350.13552.1	Copier Maintenance C/O- 13552	11,025	11,500	475.00	4.31%
101.2430.250.001.2.1250.12551.1	Pre-School S/M - 12551	14,500	20,000	5,500.00	37.93%
101.2430.250.010.1.1041.10461.1	Alcott Kindergarten S/M - 10461	3,849	2,660	(1,189.00)	-30.89%
101.2430.250.020.1.1042.10471.1	Thoreau Kindergarten S/M - 10471	2,231	2,661	430.00	19.27%
101.2430.250.030.1.1043.10481.1	Willard Kindergarten S/M - 10481	2,415	2,661	246.00	10.19%
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M - 10351	55,729	8,425	(47,304.00)	-84.88%
101.2430.250.100.1.1070.10751.1	Elem. ELL S/M - 10751	6,306	6,450	144.00	2.28%
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Tch. S/M - 10851	4,423	6,000	1,577.00	35.65%
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M - 11751	47,672	21,000	(26,672.00)	-55.95%
101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M - 10152	5,481	5,582	101.00	1.84%
101.2430.250.110.1.1020.10251.1	Alcott Computer S/M - 10251	12,075	12,075	-	0.00%
101.2430.250.110.1.1030.10352.1	Alcott Science S/M - 10352	15,177	11,000	(4,177.00)	-27.52%
101.2430.250.110.1.1030.10355.1	Alcott Math S/M - 10355	19,332	27,848	8,516.00	44.05%
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M - 10358	11,242	600	(10,642.00)	-94.66%
101.2430.250.110.1.1041.10462.1	Alcott Elem. Teaching S/M - 10462	18,532	19,610	1,078.00	5.82%
101.2430.250.110.1.1150.11551.1	Alcott P.E. S/M - 11551	1,774	1,965	191.00	10.77%
101.2430.250.110.2.1200.12052.1	Alcott SPED Tch. S/M - 12052	21,087	8,511	(12,576.00)	-59.64%
101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M - 10153	4,463	5,582	1,119.00	25.07%
101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M - 10252	12,075	12,000	(75.00)	-0.62%
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M - 10353	15,075	11,000	(4,075.00)	-27.03%
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M - 10356	13,337	33,383	20,046.00	150.30%
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M - 10359	11,087	600	(10,487.00)	-94.59%
101.2430.250.120.1.1042.10472.1	Thoreau Elem. Teaching S/M - 10472	18,564	19,610	1,046.00	5.63%
101.2430.250.120.1.1150.11552.1	Thoreau P.E. S/M - 11552	2,835	6,200	3,365.00	118.69%
101.2430.250.120.2.1200.12053.1	Thoreau SPED Tch. S/M - 12053	13,955	9,887	(4,068.00)	-29.15%
101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M - 10154	3,624	5,582	1,958.00	54.03%
101.2430.250.130.1.1020.10253.1	Willard Computer S/M - 10253	12,075	12,075	-	0.00%
101.2430.250.130.1.1030.10354.1	Willard Science S/M - 10354	15,075	13,000	(2,075.00)	-13.76%
101.2430.250.130.1.1030.10357.1	Willard Math S/M - 10357	13,317	27,602	14,285.00	107.27%
101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M - 10360	11,224	600	(10,624.00)	-94.65%
101.2430.250.130.1.1043.10482.1	Willard Elem. Teaching S/M - 10482	17,850	19,610	1,760.00	9.86%

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101.2430.250.130.1.1150.11553.1	Willard P.E. S/M - 11553	2,625	1,965	(660.00)	-25.14%
101.2430.250.130.2.1200.12054.1	Willard SPED Tch. S/M - 12054	14,246	9,480	(4,766.00)	-33.46%
101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M - 10155	14,527	14,291	(236.00)	-1.62%
101.2430.250.200.1.1020.10254.1	Middle Sch. Computer S/M - 10254	20,000	20,000	-	0.00%
101.2430.250.200.1.1050.10551.1	English Teaching S/M - 10551	1,000	1,300	300.00	30.00%
101.2430.250.200.1.1070.10752.1	Middle Sch. ELL S/M - 10752	450	200	(250.00)	-55.56%
101.2430.250.200.1.1080.10852.1	World Lang. Middle Sch. Tch. S/M - 10852	4,456	3,115	(1,341.00)	-30.09%
101.2430.250.200.1.1130.11351.1	Math Teaching S/M - 11351	2,676	2,773	97.00	3.62%
101.2430.250.200.1.1140.11452.1	Middle Sch. Music S/M- 11452	6,650	6,650	-	0.00%
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. S/M - 11554	4,417	3,730	(687.00)	-15.55%
101.2430.250.200.1.1180.11851.1	Science Teaching S/M - 11851	17,066	16,387	(679.00)	-3.98%
101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching S/M - 11951	4,343	5,684	1,341.00	30.88%
101.2430.250.200.1.1220.12251.1	Tech Ed: Applied Tech. Tch. S/M - 12251	-	4,728	4,728.00	#DIV/0!
101.2430.250.200.1.1230.12351.1	Tech. Ed: Family & Cons. Tch. S/M - 12351	9,000	9,500	500.00	5.56%
101.2430.250.200.2.1201.12072.1	Middle Sch. SPED Tch. S/M - 12072	9,912	7,385	(2,527.00)	-25.49%
101.2430.250.900.1.2320.13251.1	Central Supply S/M - 13251	3,000	3,000	-	0.00%
101.2430.250.900.1.2350.13551.1	Copy Service S/M - 13551	6,300	6,300	-	0.00%
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary - 10303	18,495	25,000	6,505.00	35.17%
101.2440.130.100.2.1200.12029.1	Elem. Sped Home Tutor Salary - 12029	12,000	-	(12,000.00)	-100.00%
101.2440.130.200.1.2400.14002.1	Middle Sch. Paraprofessional Salary - 14002	95,404	90,859	(4,545.00)	-4.76%
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees - 10361	49,858	48,970	(888.00)	-1.78%
101.2440.260.900.1.1140.11453.1	Music Registration Fees - 11453	4,250	5,600	1,350.00	31.76%
101.2440.260.900.1.1140.11456.1	Music Accompanist - 11456	6,250	6,250	-	0.00%
101.2440.260.900.1.1140.11465.1	Music Contracted Services - Band Grades 4-8	3,750	3,750	-	0.00%
101.2440.260.900.1.2410.14151.1	School District Travel - 14151	7,780	8,000	220.41	2.83%
101.2451.250.110.1.1020.10259.1	Alcott Computer Hardware - 10259	60,000	65,000	5,000.00	8.33%
101.2451.250.120.1.1020.10260.1	Thoreau Computer Hardware - 10260	60,000	65,000	5,000.00	8.33%
101.2451.250.130.1.1020.10261.1	Willard Computer Hardware - 10261	60,000	65,000	5,000.00	8.33%
101.2451.250.200.1.1020.10262.1	Middle Sch. Computer Hardware - 10262	205,000	205,000	-	0.00%
101.2451.250.900.2.1200.10259.1	Special Ed Instructional Hardware - 10259	5,000	5,000	-	0.00%
101.2451.260.110.1.1020.10255.1	Alcott Computer Software - 10255	19,436	41,559	22,123.00	113.82%
101.2451.260.120.1.1020.10256.1	Thoreau Computer Software - 10256	14,400	40,394	25,994.00	180.51%
101.2451.260.130.1.1020.10257.1	Willard Computer Software - 10257	16,478	41,559	25,081.00	152.21%

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Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
101.2455.260.200.1.1010.10273.1	Middle School Art Software - 10273	2,687	3,441	754.00	28.06%
101.2455.260.200.1.1050.10270.1	English Software - 10270	15,670	16,806	1,136.00	7.25%
101.2455.260.200.1.1080.10269.1	M.S. World Language Software - 10269	4,702	8,714	4,012.00	85.33%
101.2455.260.200.1.1130.10268.1	Math Software - 10268	9,530	8,490	(1,040.00)	-10.91%
101.2455.260.200.1.1140.10271.1	MS Music Software - 10271	2,932	2,964	32.00	1.09%
101.2455.260.200.1.1170.10272.1	ELL Software - 10272	1,050	375	(675.00)	-64.29%
101.2455.260.200.1.1180.10275.1	Science Software - 10275	11,991	16,334	4,343.00	36.22%
101.2455.260.200.1.1190.10279.1	Social Studies Software - 10279	14,582	12,553	(2,029.00)	-13.91%
101.2455.260.200.1.1230.10276.1	Tech Ed. Software - 10276	-	-	-	#DIV/0!
101.2455.260.200.2.1201.10277.1	MS Special Ed Software - 10277	15,711	19,576	3,865.00	24.60%
101.2453.260.200.1.1110.11162.1	Library/Media M.S. On-Line Search - 11162	365	1,640	1,275.00	349.32%
101.2455.240.900.2.1200.12119.1	Special Ed Educational Licenses - 12119	-	-	-	#DIV/0!
101.2455.260.200.1.1150.10280.1	M.S PE Software - 10280	-	-	-	#DIV/0!
101.2455.260.900.2.1200.10274.1	Dir. of Student Services Software - 10274	14,500	22,526	8,026.00	55.35%
101.2710.110.110.1.1090.10901.1	Alcott Guidance Salary - 10901	104,315	112,011	7,696.00	7.38%
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary - 10902	125,949	169,967	44,018.00	34.95%
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary - 10903	115,577	130,239	14,662.00	12.69%
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary - 10904	631,128	479,839	(151,289.00)	-23.97%
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity - 10908	13,563	7,370	(6,193.00)	-45.66%
101.2710.250.110.1.1090.10951.1	Alcott Guidance S/M - 10951	10,318	3,473	(6,845.00)	-66.34%
101.2710.250.120.1.1090.10952.1	Thoreau Guidance S/M - 10952	10,399	3,959	(6,440.00)	-61.93%
101.2710.250.130.1.1090.10953.1	Willard Guidance S/M - 10953	10,315	3,473	(6,842.00)	-66.33%
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M - 10954	3,649	3,700	51.00	1.40%
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M - 12055	15,000	15,000	-	0.00%
101.2720.250.200.2.1201.12073.1	Middle Sch. SPED Testing S/M - 12073	6,500	6,500	-	0.00%
101.2720.250.900.2.2430.14351.1	Contracted Diagnostic and Evaluation Service	18,000	20,000	2,000.00	11.11%
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary - 12011	118,329	127,061	8,732.00	7.38%
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary - 12012	132,241	100,418	(31,823.00)	-24.06%
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary - 12013	122,797	126,788	3,991.00	3.25%
101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist - 12026	264,489	273,086	8,597.00	3.25%
101.2800.240.900.2.1200.12066.1	Contracted Psych Services - 12066	30,000	30,000	-	0.00%
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary - 13906	73,380	82,738	9,358.00	12.75%
101.3200.110.100.9.2390.13901.1	Elementary Nurses Salary - 13901	417,697	383,305	(34,392.00)	-8.23%

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Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
101.3200.110.100.9.2390.13903.1	Elem. Nurse Chair - 13903	5,888	5,388	(500.00)	-8.49%
101.3200.110.200.9.2390.13902.1	Middle Sch. Nurses Salary - 13902	217,864	237,208	19,344.00	8.88%
101.3200.110.900.9.2390.13905.1	Nurse Longevity - 13905	-	2,000	2,000.00	#DIV/0!
101.3200.250.900.9.2390.xxxxx.1	Nursing Contract Svcs	42,000	42,000	-	0.00%
101.3200.250.900.9.2390.13951.1	Health Services S/M - 13951	6,825	8,248	1,423.00	20.85%
101.3300.130.900.1.4660.16601.1	Trans. Manager Salary - 16601	65,760	70,019	4,259.00	6.48%
101.3300.130.900.1.4660.16602.1	Trans. Drivers Salary - 16602	896,678	925,820	29,142.00	3.25%
101.3300.130.900.1.4660.16605.1	Trans. Mechanics Salary - 16605	149,584	155,311	5,727.00	3.83%
101.3300.130.900.1.4660.16606.1	Trans. Mechanics Overtime - 16606	8,953	9,250	297.00	3.32%
101.3300.130.900.1.4660.16607.1	Trans. Coordinator Salary - 16607	45,210	47,741	2,531.00	5.60%
101.3300.130.900.1.4660.16701.1	Special Ed Bus Monitor - 16701	63,000	45,000	(18,000.00)	-28.57%
101.3300.240.900.1.4660.16660.1	Trans. Contracted Service - 16660	26,250	27,300	1,050.00	4.00%
101.3300.250.900.1.4660.16651.1	Transportation S/M - 16651	144,000	148,320	4,320.00	3.00%
101.3300.260.900.1.4660.16653.1	Trans. Gasoline/Diesel Fuel - 16653	120,000	127,500	7,500.00	6.25%
101.3300.260.900.1.4660.16654.1	Trans. Vehicle Insurance - 16654	30,000	25,000	(5,000.00)	-16.67%
101.3300.260.900.1.4660.16661.1	Trans. Leases - 16661	9,450	9,450	-	0.00%
101.3300.260.900.2.4670.16751.1	Special Ed CASE Trans. Contracted Services -	655,674	697,553	41,879.00	6.39%
101.3300.260.900.2.4670.16752.1	Special Ed Other Trans. Contracted Services	50,000	75,000	25,000.00	50.00%
101.3300.260.910.9.4690.16956.1	Transportation Electricity - 16956	14,100	14,100	-	0.00%
101.3400.260.100.9.6000.60052.1	School Lunch Groceries - 60052	-	-	-	#DIV/0!
101.3510.110.200.9.2310.13102.1	Coaches Salary - 13102	37,510	42,000	4,490.00	11.97%
101.3510.110.200.9.2310.13104.1	Intramural Coaching Stipends - 13104	19,163	21,000	1,837.00	9.59%
101.3510.110.200.9.2310.13105.1	Faculty Athletic Manager - 13105	4,322	4,500	178.00	4.12%
101.3510.130.200.9.2310.13103.1	Athletics Drivers Salary - 13103	3,871	4,000	129.00	3.33%
101.3510.250.200.9.2310.13151.1	Athletics S/M - 13151	-	7,850	7,850.00	#DIV/0!
101.3510.260.200.9.2310.13153.1	Officials - 13153	-	6,800	6,800.00	#DIV/0!
101.3520.110.900.9.2330.13301.1	Co-Curricular Prof. Salary - 13301	84,769	87,500	2,731.00	3.22%
101.3520.240.200.9.2420.14251.1	M.S. Student Activity-Contractual - 14252	80,923	83,000	2,077.02	2.57%
101.3600.240.900.1.4630.24003.1	Campus Security Contracted Services - 24003	18,000	18,000	-	0.00%
101.4110.130.100.9.4620.16201.1	Elem. Bldg. Serv. Wkr. Sal. - 16201	592,062	610,625	18,563.00	3.14%
101.4110.130.100.9.4620.16202.1	Elem. Bldg. Serv. Wkr. Overtime - 16202	61,000	62,500	1,500.00	2.46%
101.4110.130.200.9.4620.16203.1	Middle Sch. Bldg. Serv. Wkr. Sal. - 16203	401,798	405,244	3,446.00	0.86%
101.4110.130.200.9.4620.16204.1	M.S. Bldg. Serv. Wkr. Overtime - 16204	53,000	57,000	4,000.00	7.55%

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Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
101.4110.130.910.9.4620.16205.1	Ripley Bldg. Serv. Wkr. Sal. - 16205	45,724	47,095	1,371.00	3.00%
101.4110.130.910.9.4620.16206.1	Ripley Bldg. Serv. Wkr. Overtime - 16206	3,200	3,500	300.00	9.38%
101.4110.250.900.9.4620.16251.1	Bld. Serv. Wkr. S/M - 16251	-	-	-	#DIV/0!
101.4120.260.110.9.4680.16851.1	Alcott Heating - 16851	58,898	58,898	-	0.00%
101.4120.260.120.9.4680.16852.1	Thoreau Heating - 16852	53,534	60,534	7,000.00	13.08%
101.4120.260.130.9.4680.16853.1	Willard Heating - 16853	40,448	42,065	1,617.00	4.00%
101.4120.260.250.9.4680.16854.1	Peabody Heating - 16854	32,000	-	(32,000.00)	-100.00%
101.4120.260.260.9.4680.16855.1	Sanborn Heating - 16855	67,500	-	(67,500.00)	-100.00%
101.4120.260.900.9.4680.16857.1	Trans. Repair Heating - 16857	-	-	-	#DIV/0!
101.4120.260.910.9.4680.16856.1	Ripley Heating - 16856	45,000	38,500	(6,500.00)	-14.44%
101.4130.260.110.9.4690.16951.1	Alcott Electricity - 16951	124,373	126,860	2,487.00	2.00%
101.4130.260.120.9.4690.16952.1	Thoreau Electricity - 16952	145,000	151,000	6,000.00	4.14%
101.4130.260.130.9.4690.16953.1	Willard Electricity - 16953	130,591	125,591	(5,000.00)	-3.83%
101.4130.260.250.9.4690.16954.1	Peabody Electricity - 16954	44,000	-	(44,000.00)	-100.00%
101.4130.260.260.9.4690.16955.1	Sanborn Electricity - 16955	80,000	-	(80,000.00)	-100.00%
101.4130.260.200.9.4690.16955.1	Concord Middle School Electricity	148,128	274,024	125,896.00	84.99%
101.4130.260.900.9.4690.16957.1	System wide Electricity - 16957	2,000	2,300	300.00	15.00%
101.4130.260.900.9.4690.16961.1	Water/Sewer - 16961	50,000	45,000	(5,000.00)	-10.00%
101.4130.260.900.9.4690.16970.1	Telephone - 16970	132,600	132,600	-	0.00%
101.4130.260.900.9.4690.16980.1	Trash Pickup & Recycling - 16980	68,000	108,000	40,000.00	58.82%
101.4130.260.910.9.4690.16956.1	Ripley Electricity - 16956	60,742	60,742	-	0.00%
101.4130.260.910.9.4690.16962.1	Ripley Water/Sewer - 16962	4,120	4,120	-	0.00%
101.4200.120.900.9.4640.16405.1	Maintenance Clerical Salary - 16405	9,653	9,943	290.00	3.00%
101.4200.130.900.9.4640.16401.1	Maintenance Manager Salary - 16401	88,892	91,782	2,890.00	3.25%
101.4200.130.900.9.4640.16402.1	Maintenance Salary - 16402	321,399	333,765	12,366.00	3.85%
101.4200.130.900.9.4640.16403.1	Maintenance Overtime - 16403	22,500	24,000	1,500.00	6.67%
101.4200.130.900.9.4640.16404.1	Supplemental Labor Salary - 16404	10,000	12,000	2,000.00	20.00%
101.4210.250.900.9.4640.16451.1	Maintenance S/M - Grounds - 16451	42,000	57,000	15,000.00	35.71%
101.4210.260.900.9.4640.16453.1	Maint. Contr. Serv. - Grounds - 16453	50,000	45,000	(5,000.00)	-10.00%
101.4210.260.900.9.4640.16455.1	Maint. Contr. Serv. - Snow Plow - 16455	20,000	20,000	-	0.00%
101.4220.250.900.9.4640.16452.1	Maintenance S/M - Buildings - 16452	165,000	170,000	5,000.00	3.03%
101.4220.260.900.9.4640.16454.1	Maint. Contr. Serv. - Buildings - 16454	362,509	383,000	20,491.25	5.65%
101.4230.250.900.9.4650.16552.1	Maint. S/M - Equipment - 16552		-	-	#DIV/0!

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Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
101.4230.260.900.9.2350.13553.1	IR550 Copier Maintenance - 13553	500	500	-	0.00%
101.4230.260.900.9.4630.16367.1	I.T. Vehicle Maint. - 16367	473	476	3.00	0.63%
101.4230.260.900.9.4630.16368.1	I.T. Gasoline - 16368	788	788	-	0.00%
101.4230.260.900.9.4630.16369.1	I.T. Vehicle Insurance - 16369	3,306	3,306	-	0.00%
101.4230.260.900.9.4650.16554.1	Maintenance Gasoline - 16554	14,500	14,500	-	0.00%
101.4230.260.900.9.4650.16555.1	Maint. Vehicle Insurance - 16555	8,320	8,320	-	0.00%
101.4400.260.900.9.4630.16356.1	I. T. Services Networking - 16356	122,970	184,935	61,965.00	50.39%
101.5100.110.900.1.2340.13401.1	Sick Leave - Instructional - 13401	87,000	70,000	(17,000.00)	-19.54%
101.5100.110.900.1.2340.13403.1	Early Retirement Incentive - 13403	-	-	-	#DIV/0!
101.5200.260.900.9.5810.18151.1	Workers' Compensation - 18151	-	-	-	#DIV/0!
101.5260.260.900.9.5810.18153.1	Public Liability Ins. - 18153	115,239	175,000	59,760.59	51.86%
101.5260.260.900.9.5810.18154.1	Sch. Comm. Prof. Liability - 18154	14,890	24,537	9,647.00	64.79%
101.5260.260.900.9.5810.18155.1	Nurses Liability Ins. - 18155	587	-	(587.00)	-100.00%
101.5500.260.900.9.5840.18451.1	Postage - 18451	8,500	8,700	200.00	2.35%
101.6900.130.900.1.4660.16604.1	Private School Trans. Salary - 16604	108,023	111,264	3,241.00	3.00%
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment - 12061	8,000	11,000	3,000.00	37.50%
101.7300.260.200.1.1140.11463.1	Middle Sch. Music New Equip. - 11463	2,500	5,000	2,500.00	100.00%
101.7300.260.900.9.4610.16154.1	Capital Outlay - Equipment - 16154	-	-	-	#DIV/0!
101.7400.260.110.1.2360.13651.1	Alcott Replacement Equipment - 13651	-	-	-	#DIV/0!
101.7400.260.120.1.2360.13652.1	Thoreau Replacement Equipment - 13652	5,000	20,000	15,000.00	300.00%
101.7400.260.130.1.2360.13653.1	Willard Replacement Equipment - 13653	5,000	-	(5,000.00)	-100.00%
101.7600.260.900.1.4660.16659.1	Trans. Vehicle Replacement - 16659	310,000	310,000	-	0.00%
101.9300.240.900.2.1201.12080.1	SPED Non-Public Tuitions - 12080	1,220,766	1,132,060	(88,706.00)	-7.27%
101.9400.260.100.2.1200.12081.1	SPED Collaborative Tuitions - 12081	251,000	319,712	68,712.00	27.38%
101.9900.260.900.2.1201.12098.1	Circuit Breaker Receipts Budget Offset - 12098	(840,000)	(830,000)	10,000.00	-1.19%
xxx.9000.OFFSET	IDEA Budget Offset	(520,000)	(520,000)	-	0.00%

CPS BUDGET TOTAL	46,515,714	47,632,034	1,116,320	2.40%
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