

FY26 Proposed Budget

Concord Public Schools
Concord, Massachusetts



March 2025
www.concordps.org

Concord School Committee

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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: Overview



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 7, 2025. This was a culmination of work that started in early Fall 2024, 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 FY2026 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 works 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

Preschool

The Concord Integrated Preschool provides an included setting for special education and regular education students. Programs offered are both full-day and half-day. For the 2023-2024 year, a fifth classroom was added which remains in place going forward given the number of special needs students requiring service from ages 2.9 to 5.

Elementary

5 Year Enrollment History

	10/1/20	10/1/21	10/1/22	10/1/23	10/1/24
Alcott	450	418	417	430	438
Thoreau	441	451	433	436	401
Willard	429	441	446	453	432

The number of classroom teachers directly correlates to overall enrollments. As numbers reduce, sections numbers for each grade also reduced.

Regular Education Classroom History

Total Sections	10/1/20	10/1/21	10/1/22	10/1/23	10/1/24
Alcott	25	22	22	22	22
Thoreau	24	24	23	23	22
Willard	24	24	24	24	24

The goal of class size between 18-20 has been maintained throughout the time.

Average Class Size History

Average Class Size	10/1/20	10/1/21	10/1/22	10/1/23	10/1/24
Alcott	18	19	19	20	20
Thoreau	18	19	19	19	18
Willard	18	18	19	19	18

Middle School

Long-standing efforts at the middle school focused on reducing class size and creating self-contained teams of students where core content teachers (ELA, math, science and social studies) teach the same cohort of students. The enrollment levels for the past five years are shown below, and all students are now within a single building, the Ellen Garrison Building at Concord Middle School.

5 Year Enrollment History

	10/1/20	10/1/21	10/1/22	10/1/23	10/1/24
CMS	684	688	651	654	643

See Appendix (A) for the most recent NESDEC Enrollment Report.

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.

BARGAINING UNIT	FY25	FY26	FY27	Contract Expiration
Concord Teachers Association	3.00%	3.00%	3.00%	June, 2027
Administrative Assistants Unit	2.50%	2.50%	TBD	June, 2026
CPS Building Service Workers	3.00%	2.75%	2.75%	June, 2027
Bus Drivers Unit	2.75%	TBD	TBD	June, 2025
Maintenance	2.75%	2.75%	TBD	June, 2026

Below is a link to the district website, with copies of the entire collective bargaining agreement for each bargaining unit.

<https://www.concordps.org/administration/human-resources/collective-bargaining-agreements>

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.

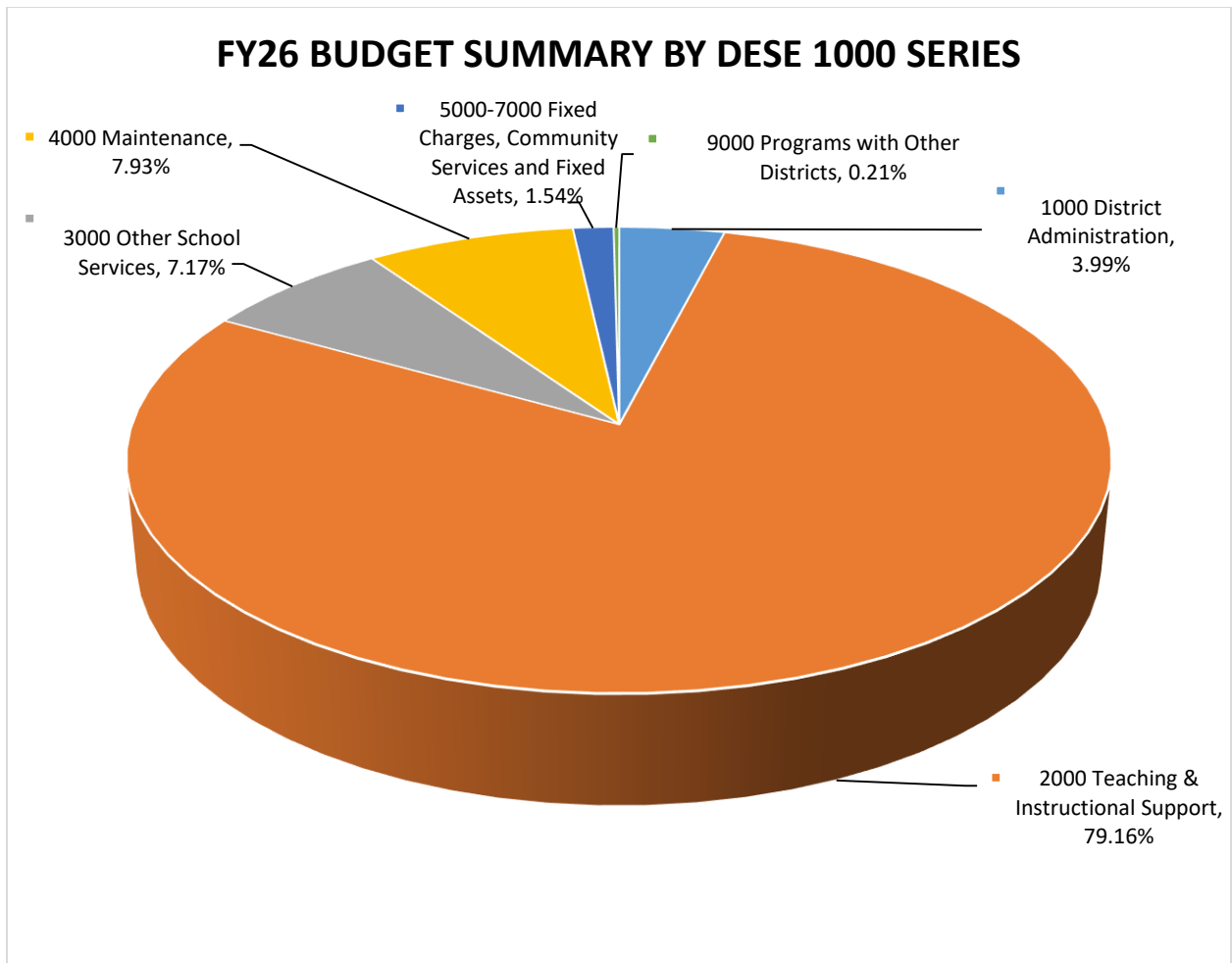
<https://www.concordps.org/educational-vision/strategic-plan-2023-2028>

Section II: FY25 Budget Summaries (General Fund)



Budget Summary by DESE 1000 Function

Expense Category	FY25 Adopted Budget (*)	FY26 Proposed Budget	Change (\$) FY26 BUD vs. FY25 BUDG	Change (%) FY26 BUD v. FY25 BUD
District Administration	1,764,568	1,901,341	136,773	7.8%
Teaching & Instructional Support	36,997,241	37,705,006	707,765	1.9%
Other School Services	3,290,871	3,412,901	122,030	3.7%
Maintenance	3,686,528	3,775,513	88,985	2.4%
Fixed Charges	226,216	278,237	52,020	23.0%
Community Services	108,023	111,264	3,241	3.0%
Fixed Assets	330,500	346,000	15,500	4.7%
Programs with Other Districts	111,766	101,772	(9,994)	-8.9%
Grand Total	46,515,714	47,632,034	1,116,321	2.40%
<i>* Note - FY25 Adopted Budget excludes funds appropriated and added to FY25 budget for homeless transportation reimbursement (~\$76K)</i>				



Budget Summary: Salary / Non-Salary

Expense Category	FY25 Adopted Budget	FY26 Proposed Budget	Difference \$ FY26 BUD vs. FY25 BUD	Difference % FY26 BUD vs FY25 BUD
Salary Accounts	39,978,910	40,943,724	964,814	2.4%
Non-Salary Accounts	6,536,804	6,688,310	151,507	2.3%
Total	46,515,714	47,632,034	1,116,321	2.4%

FY26 Budget Overview and Key Drivers

As a result of the FY26 zero-base budget process, district administration and School Committee have recommended an operating budget increase of 2.4%. The FY26 recommended budget is \$47,632,034, an increase of \$1,116,321 from the FY25 approved budget. See CPS 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/administration/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.

DESE FUNCTION	DESE FUNCTION DESCRIPTION	FY25 REQUESTED BUDGET	FY26 REQUESTED BUDGET	FY26/FY25 Diff (FTE)
1000	DISTRICT ADMINISTRATION	11.68	11.74	0.06
2000	TEACHING & INSTR. SUPPT.	362.02	355.39	(6.63)
3000	OTHER SCHOOL SERVICES	34.13	33.13	(1.00)
4000	MAINTENANCE & OPERATIONS	19.93	19.93	0.00
6000	COMMUNITY SERVICES	3.60	3.60	0.00
	TOTAL	431.36	423.79	(7.57)

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

School	FY25 FTE	FY26 FTE	Diff.
Preschool	20.36	20.56	0.20
Alcott	69.36	70.46	1.10
Thoreau	84.23	85.23	1.00
Willard	68.35	64.03	(4.32)
CMS	116.92	112.02	(4.90)
Administration / Operations	72.14	71.49	(0.65)
Total	431.36	423.79	(7.57)

The figures above are for positions funded by the general fund budget, and do not include positions funded by state or federal grants.

The changes above are in part due to reallocations of resources across the schools, for example, specialist positions, such O/T and ELL professionals. As part of the consolidation into a single Concord Middle School, some staffing reductions are being made for the FY2026 school. The reductions to instructional support staff at Willard mostly occurred during FY24 and FY25 after the FY25 budget was completed, so the FY25 budget comparison is misleading. The FY26 budgeted staffing is line with FY25 staffing levels.

Grant funded positions include the following:

Metco grant - 4.0 FTE's (Director, 2.0 FTE Academic Coordinators, and a tutor)

Title I grant - 2.0 FTE's (tutors)

State homeless grant - 11.0 FTE (8.0 FTE instructional aides in grades K and 1, plus an adjustment counselor, ELL teacher, and a special education assistant)

Capital Requests

The district engaged a third party, Gorman, Richardson, Lewis, Architects (GRLA), to conduct an Existing Conditions Facilities Assessment. Their report was completed in the Spring of 2024 and served as the basis for the FY26 – FY30 Capital Plan for Concord Public Schools. The report is focusing on the elementary schools – Alcott, Thoreau, and Willard, and also the Ripley Administration building. The Concord Middle School Building was not included in the scope of this assessment. With the new middle school opened in February 2025, no near term capital needs were anticipated, aside from one item, athletic fields irrigation, that was factored into the FY26 Capital Plan.

The Town of Concord has multiple tiers of capital funding.

Tier 1 projects: Under \$250,000 (funded by taxation or free cash, not borrowed)

Tier 2 projects: \$250,000 to \$2,499,999 (debt financed)

Tier 3 projects: \$2,500,000 and above (debt financed, requires Prop 2^{1/2} override vote)

Concord Public Schools Capital budget for FY26 is as follows:

Tier 1 projects: \$291,570

Tier 2 projects: \$650,000

Tier 1 projects include maintenance vehicle replacement, IT equipment, replacement of the pneumatic lifts at the Knox Trail bus depot, and copier replacement.

Tier 2 projects include an irrigation system for the athletic fields at the new Concord Middle School (this was not in the scope of the building project budget) for \$400,000, including design costs, and \$250,000 for roof repairs at Thoreau.

For further detail, please see the link below to the full capital plan document.

[CPS Capital Plan - FY26 - FY30](#)

For updates on the Concord Middle School Building Project, please visit the CMS Building Committee website: <https://www.cmsbuildingproject.org/home>

Section III: Other Funding Sources



Revolving and Stabilization Fund Balances

Key Revolving and Stabilization Fund Balances - FY24 Activity				
FUND	07/01/2023 Balance	Program Revenues	Program Expenditures	06/30/2024 Balance
Circuit Breaker Revolving Account	571,338	843,050	(783,704)	630,684
Integrated Preschool Revolving Account	0	189,674	(189,674)	0
School Lunch Revolving Account	205,748	927,870	(952,205)	181,413

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

FY25 Grant Funding

			CPS
Grant Name	Grant Purpose	Focus area	FY25 Grant Award
ANNUAL RECURRING GRANTS			
Title I	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.	70,754
Title II A	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	25,083
Title IV	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.	10,000
Early Childhood IDEA	Similar to IDEA, for students aged 3 to 5	The district allocates these funds to support costs of pre-school tutors/assistants.	15,890
IDEA	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.	551,676

METCO	In support of Metco programs and students in districts that have Metco programs	Direct support of Metco program; CPS utilizes these funds for direct staffing support (Director, tutors, counselor) and transportation costs	694,507
COMPETITIVE GRANTS AWARDED			
McKinney Vento Homeless Education Grant			20,000
Multilingual Newcomer and Homeless Support			18,000
IEP Implementation Grant	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	10,000
Total FY25 Grant Awards			\$1,415,910

Note: ESSER Grants Update - All ESSER funds have been expended as of 09/30/2024.

Homeless Support Grants Update

The state government is providing financial support to assist with addressing the specific needs of students experiencing homelessness. The funding is \$104 per student per day. 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 district is anticipating receiving around \$525,000 in FY25, and is using those funds to employ additional ELL teachers, multilingual instructional aides, and a counselor.

The shelter in Concord is expected to close in August 2025, and the homeless grant funding will terminate at that time.

Homeless transportation

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 FY25 in CPS are currently projected to be approximately \$340,000.

Section IV: Supplemental Data



Concord Middle School Update

The Concord Middle School Building Project started in the summer of 2023, and initial occupancy occurred in February 2025, with students and staff from the old Peabody and Sanborn schools united in the new Ellen Garrison Building at Concord Middle School.



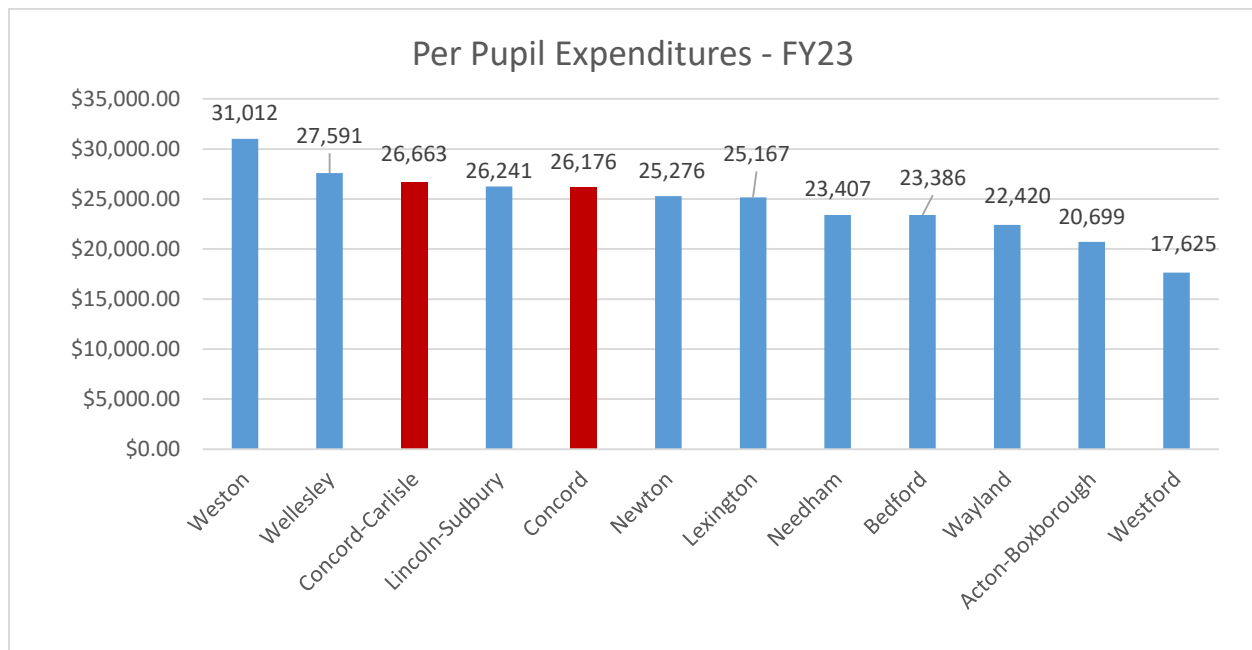
Transportation

Below is a schedule of school buses owned by Concord Public Schools. The District is awaiting delivery of 2 ordered vehicles, and has an order pending for 2 more buses later this school year.

<u>YEAR</u>	<u>MAKE/M</u>	<u>TYPE</u>	<u>MILEAGE</u>	Fiscal Year of Final Payment
2017	T-1218S	Bus	129,101	PAID IN FULL
2017	T-1218S	Bus	107,100	PAID IN FULL
2017	T-1218S	Bus	136,601	PAID IN FULL
2017	T-1218S	Bus	123,974	PAID IN FULL
2017	T-1218S	Bus	11,927	PAID IN FULL
2017	T-1048S	Whlchr	85,014	PAID IN FULL
2017	Blue Bird	Bus	89,101	PAID IN FULL
2017	Blue Bird	Bus	88,861	PAID IN FULL
2017	Lion	Whlchr	41,550	PAID IN FULL
2018	Blue Bird	Bus	92,484	PAID IN FULL
2018	Blue Bird	Bus	107,927	PAID IN FULL
2020	Thomas	Bus	98,794	PAID IN FULL
2020	Thomas	Bus	87,106	PAID IN FULL
2021	Blue Bird	Bus	43,101	FY24
2021	Blue Bird	Bus	46,200	FY24
2022	Blue Bird	Bus	36,609	FY25
2022	Blue Bird	Bus	44,001	FY25
2022	Blue Bird	Bus	44,634	FY25
2021	Lion	Bus	17,186	PAID IN FULL
2025	Blue Bird	Bus	2,400	FY29
2025	Blue Bird	Bus	1,115	FY29

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 FY23, the most recently available data at the time of budget development.



Appendices



**Concord Public Schools
Concord, MA**

School Year 2024-25 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. 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.

Birth data informs Kindergarten enrollment. Each fall, NESDEC secures birth data from State sources, providing a snapshot in time as to actual and provisional births as reported by the State, and then uses this birth data to predict Kindergarten enrollments. We only use Fall birth data to assure consistency in reporting from year to year. Estimated births, which are an average of the previous five years of birth data, are based on this same snapshot. NESDEC acknowledges the variability of the provisional and the estimated birth data, and notes that the projected Kindergarten enrollments may serve as a guide to future planning.

Enrollment projections are more reliable in Years #1-3 in the future. Projections four 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 Projection Methodology and Reliability section of this document.

The NESDEC enrollment projection fell within 41 students of the K-8 total, 1,903 students projected vs. 1,862 enrolled. One variance of 23 students occurred at Kindergarten, 209 projected vs. 186 enrolled. Ratios have been adjusted.

Births increased by 8 from a previous ten-year average of 110 to a projected average of 118. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 5 of the 8 most recent years, leading to a net increase averaging 2 students per year.

Over the next three years, Grades K-2 enrollments are projected to increase by 70 students, Grades 3-5 enrollments are projected to decrease by 23 students, and Grades 6-8 enrollments are projected to decrease by 26 students, as students move through the grades.

Historical Enrollment

School District: Concord, MA

11/20/2024

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
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
2019	116	2024-25	56	186	204	195	208	210	216	219	218	206	0	0	0	0	0	1862	1918

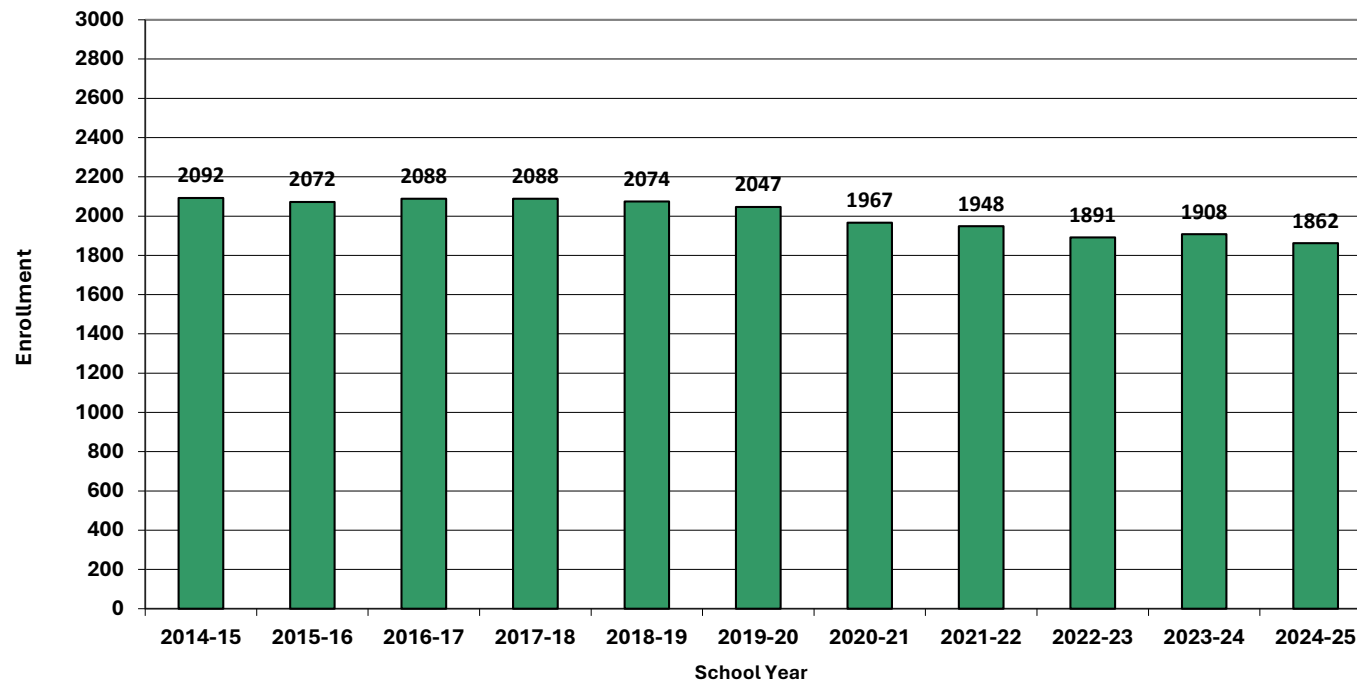
*Birth data provided by Public Health Vital Records Departments in each state.

** < 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	
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	
2024-25	1275	1219	641	585	634	643	1918	1862	

Historical Percentage Changes			
School Year	K-8	Diff.	%
2014-15	2092		
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%
2024-25	1862	-46	-2.4%
Change		-230	-11.0%

Grades K-8 Historical Enrollment



Projected Enrollment

School District: Concord, MA

11/20/2024

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
2019	116		2024-25	56	186	204	195	208	210	216	219	218	206	0	0	0	0	0	1862	1918
2020	100		2025-26	56	175	195	210	199	207	206	217	214	217	0	0	0	0	0	1840	1896
2021	147		2026-27	56	258	184	201	214	198	203	207	212	213	0	0	0	0	0	1890	1946
2022	111		2027-28	56	195	271	189	205	212	194	204	202	211	0	0	0	0	0	1883	1939
2023	114	(prov.)	2028-29	57	200	205	279	193	204	208	195	199	201	0	0	0	0	0	1884	1941
2024	118	(est.)	2029-30	57	206	210	211	284	192	200	209	190	198	0	0	0	0	0	1900	1957
2025	118	(est.)	2030-31	57	207	216	216	215	282	188	201	204	189	0	0	0	0	0	1918	1975
2026	122	(est.)	2031-32	57	213	217	222	220	213	276	189	196	203	0	0	0	0	0	1949	2006
2027	116	(est.)	2032-33	58	204	224	223	226	218	209	277	185	195	0	0	0	0	0	1961	2019
2028	117	(est.)	2033-34	58	206	214	230	227	224	213	210	270	184	0	0	0	0	0	1978	2036
2029	118	(est.)	2034-35	58	207	216	220	234	225	219	214	205	268	0	0	0	0	0	2008	2066

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.

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

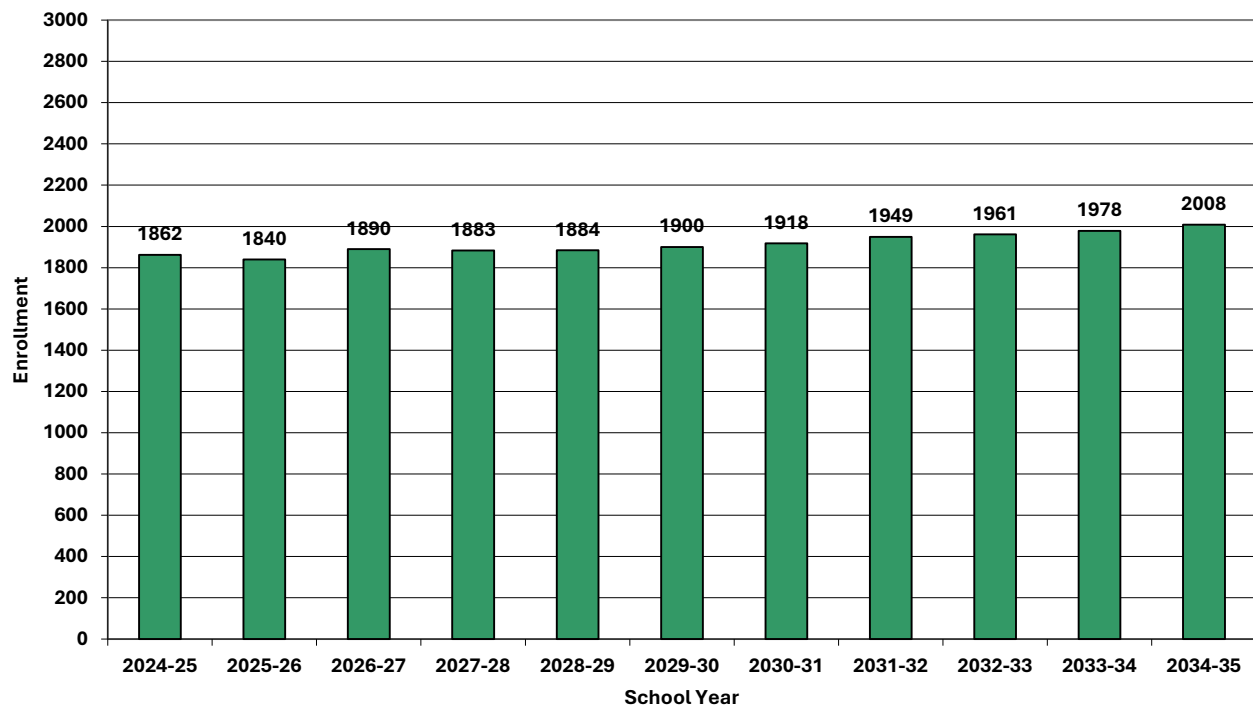
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	PK-8	K-8	
2024-25	1275	1219	641	585	634	643	1918	1862	
2025-26	1248	1192	636	580	612	648	1896	1840	
2026-27	1314	1258	699	643	615	632	1946	1890	
2027-28	1322	1266	711	655	611	617	1939	1883	
2028-29	1346	1289	741	684	605	595	1941	1884	
2029-30	1360	1303	684	627	676	597	1957	1900	
2030-31	1381	1324	696	639	685	594	1975	1918	
2031-32	1418	1361	709	652	709	588	2006	1949	
2032-33	1362	1304	709	651	653	657	2019	1961	
2033-34	1372	1314	708	650	664	664	2036	1978	
2034-35	1379	1321	701	643	678	687	2066	2008	

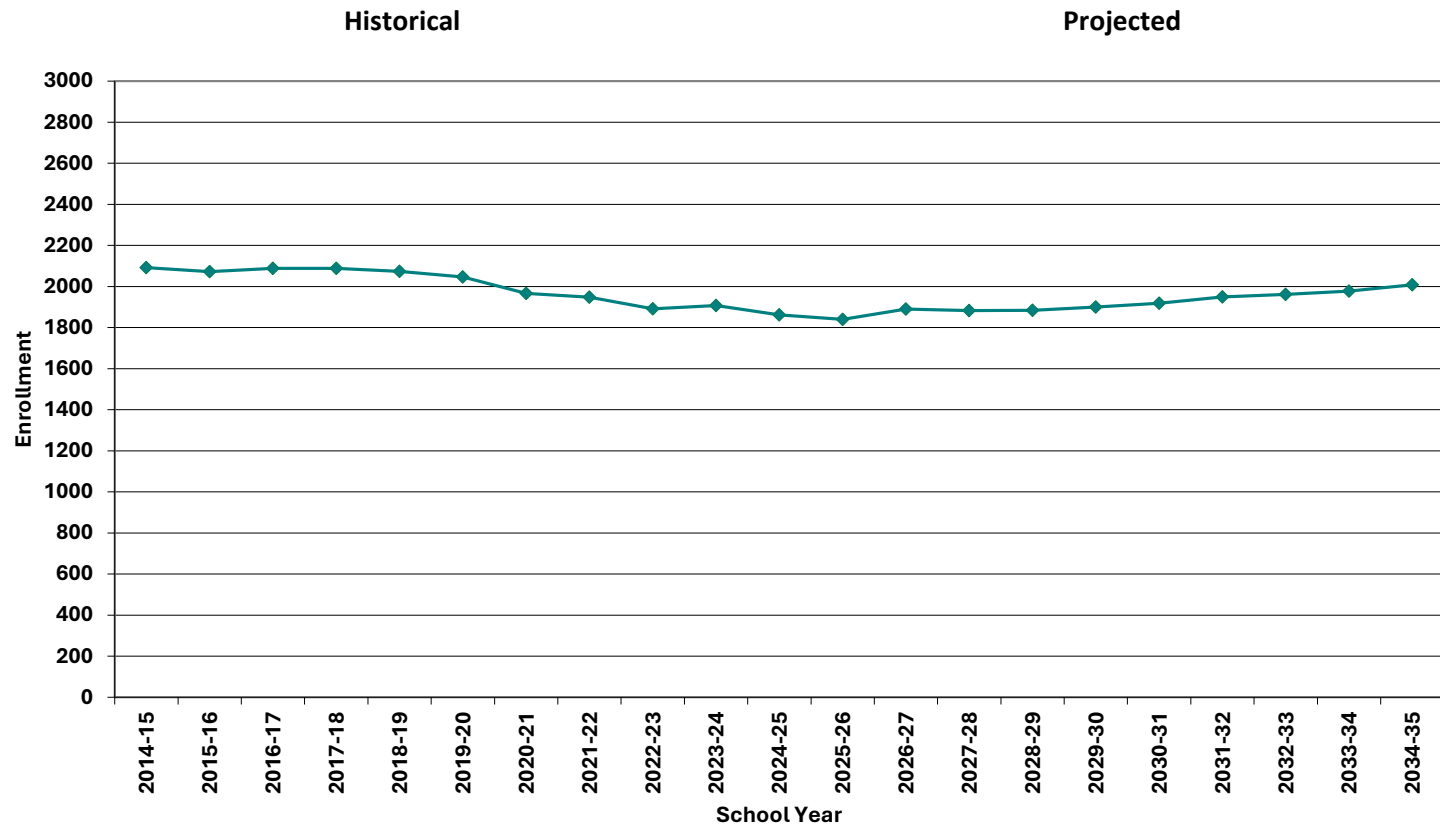
Projected Percentage Changes			
School Year	K-8	Diff.	%
2024-25	1862		
2025-26	1840	-22	-1.2%
2026-27	1890	50	2.7%
2027-28	1883	-7	-0.4%
2028-29	1884	1	0.1%
2029-30	1900	16	0.8%
2030-31	1918	18	0.9%
2031-32	1949	31	1.6%
2032-33	1961	12	0.6%
2033-34	1978	17	0.9%
2034-35	2008	30	1.5%
Change	146	7.8%	

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

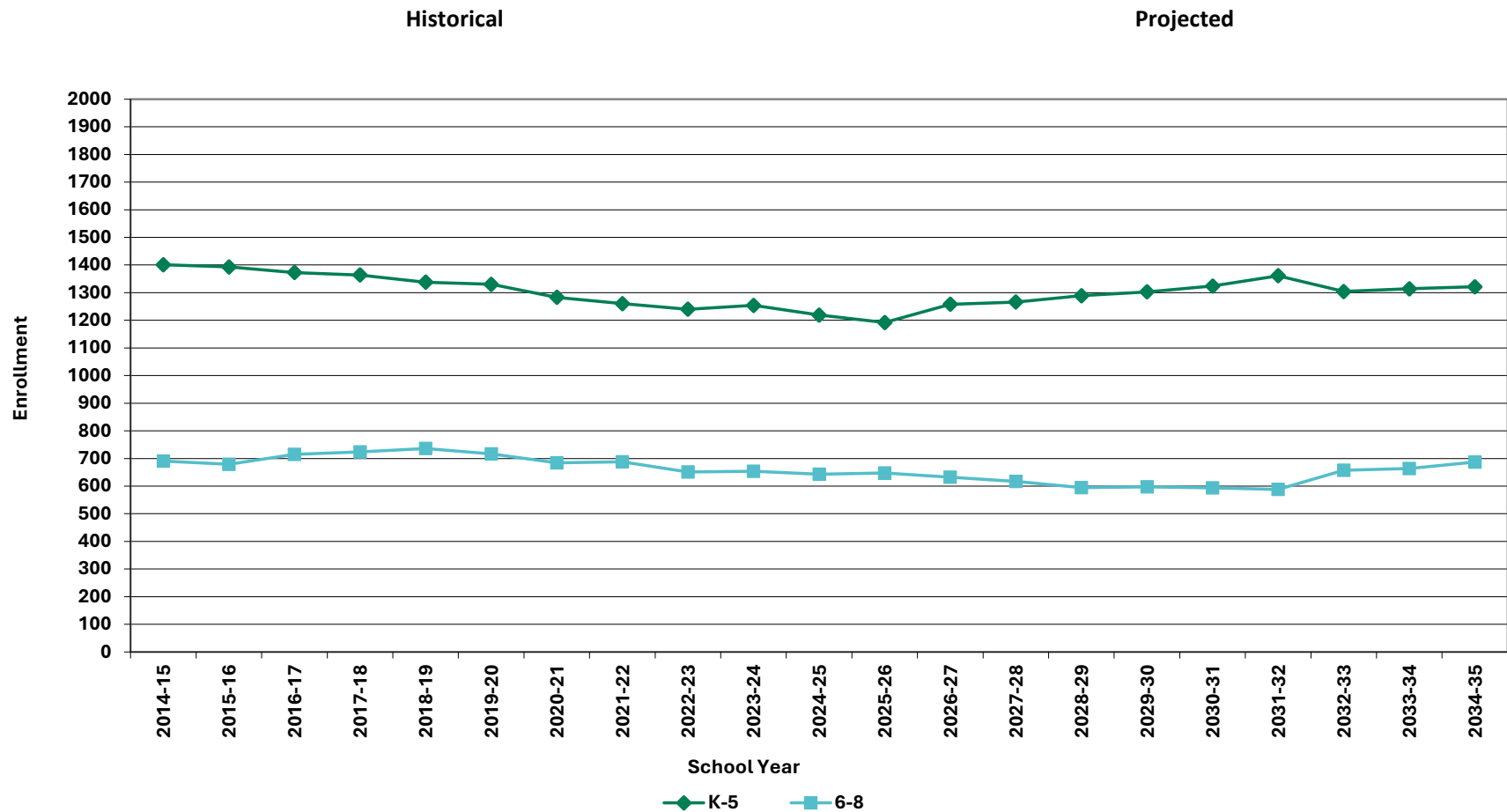
Grades K-8 Projected Enrollment



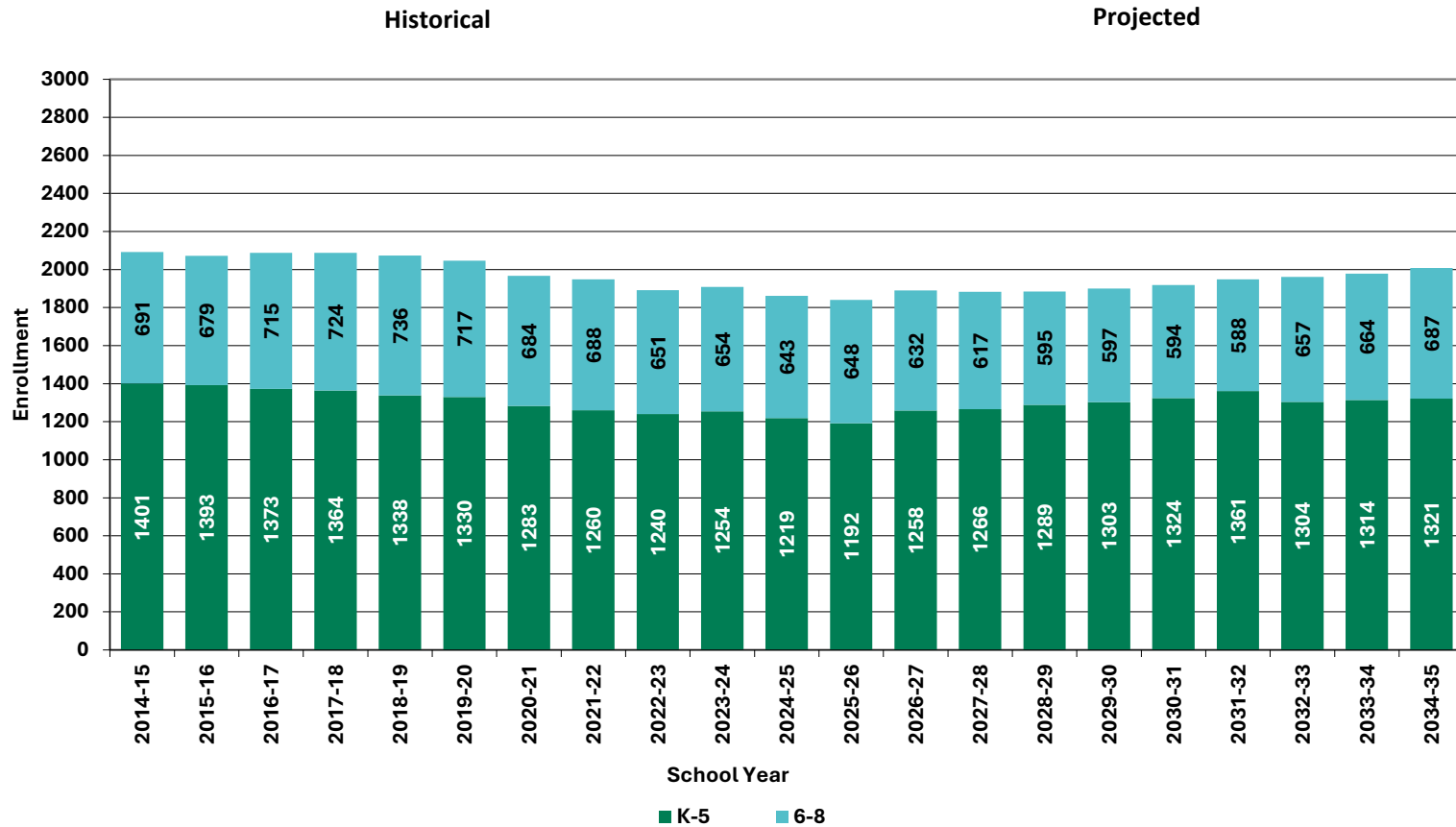
Grades K-12 Historical & Projected Enrollment



Historical & Projected Enrollments in Grade Combinations

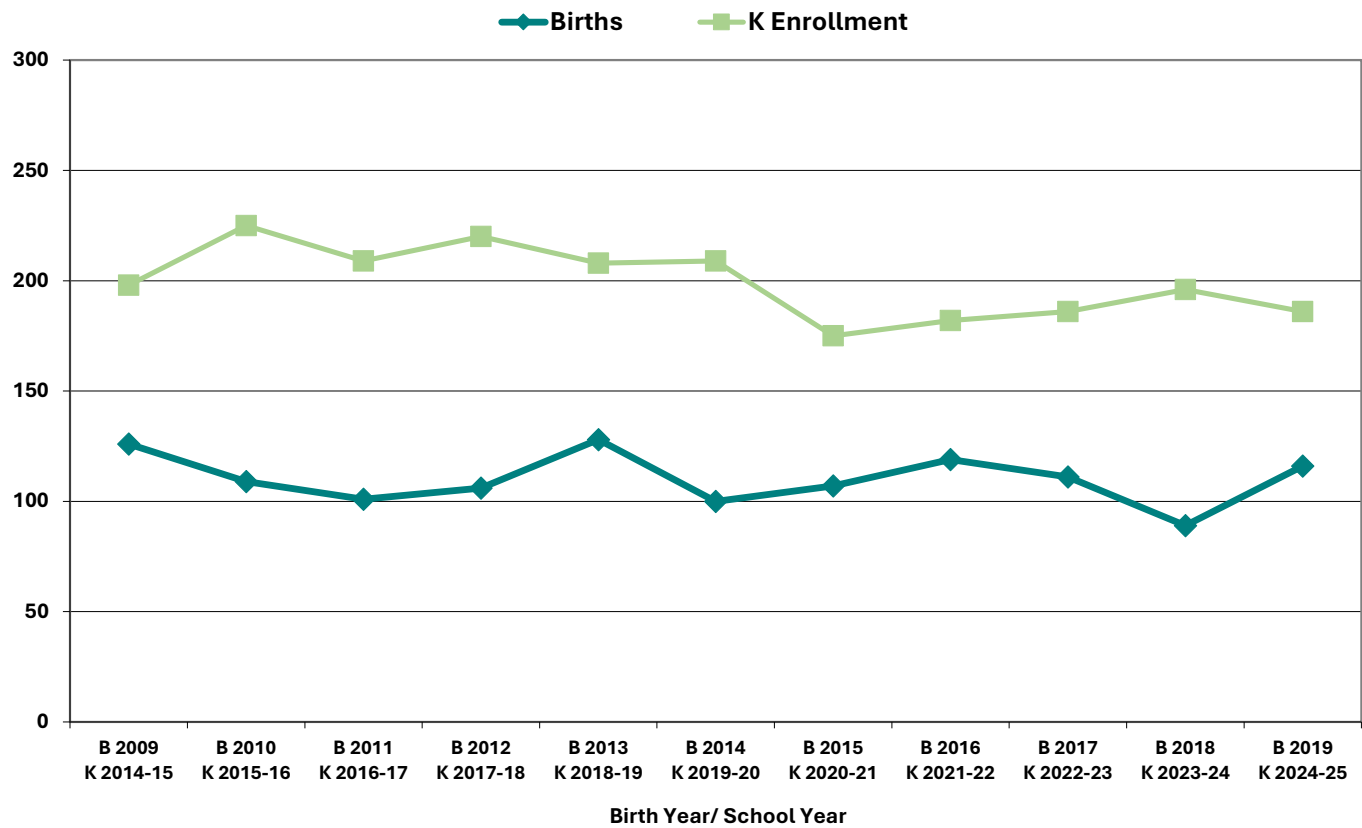


Historical & Projected Enrollments in Grade Combinations





Birth-to-Kindergarten Relationship



Additional Information

School Year	9-12 CTE	K-12 Non-Public	K-12 Choice-In	K-12 Choice-Out	K-12 Out District SPED	K-12 Homeschool
2020-21	0	194	0	< 10 **	24	16
2021-22	0	170	0	< 10 **	23	45
2022-23	0	233	27	< 10 **	18	31
2023-24	0	n/a	29	n/a	15	19
2024-25	0	0	0	< 10 **	14	0

* Data provided by District.

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

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

Building Permits Issued		
Year	Single-Family	Multi-Units
2020	27	0
2021	35	0
2022	28	0
2023	22	0
2024	19 to date	0 to date

*Building permit data from HUD.

New England's PK-12 Enrollments Trends

From 2022 to 2031, the US Department of Education anticipates changes in PK-12 enrollment of -1.8% in the South, -9.7% in the West, -5.0% in the Midwest, -9.1% in the Northeast, and a total of -5.5% nationwide.

State	Fall 2022 PK - 12	Fall 2031 Projected	PK-12 Decline	% Change 2022-2031
USA	49,618,464	46,889,600	-2,728,864	-5.5%
CT	513,513	465,200	-48,313	-9.4%
ME	173,853	162,900	-10,953	-6.3%
MA	923,349	857,100	-66,249	-7.2%
NH	168,909	156,600	-12,309	-7.3%
RI	137,449	127,900	-9,549	-6.9%
VT	83,654	77,300	-6,354	-7.6%

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 2031, Table 203.20, Report Generated Dec. 2023, NESDEC 2.8.24

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.

Projection Methodology and Reliability

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 2023-24 increased to 104 students in Grade 2 in 2024-25, 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 #1-3 in the future and less reliable in the "out-years." Projections four 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.

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%

FY26 CPS Line Item Budget 1-07-2025

Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
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%

FY26 CPS Line Item Budget 1-07-2025

Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
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%

FY26 CPS Line Item Budget 1-07-2025

Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
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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Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
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%
101.2305.110.900.1.2340.13402.1	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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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%
101.2330.130.900.1.2350.13501.1	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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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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Account Code	Acct Description	FY25 Budget Request	FY26 Budget Request	\$ Difference FY26/FY25	% Diff.
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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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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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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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!

FY26 CPS Line Item Budget 1-07-2025

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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