

FY27 CPS Line Item Budget 12-17-25

Account Code	Acct Description	DESE FUNCTION	FY26 Budget (Adopted)	FY26 FTE	FY27 Budget (Proposed)	FY27 FTE	FY27/FY26 Budget Diff. (\$)
101.1110.120.900.9.3530.15301.1	School Comm. Clerical Salary - 15301	1110- SCHOOL COMMITTEE	-	-	-	-	-
101.1110.240.900.9.3530.15354.1	School Comm. Contr. Services - 15354	1110- SCHOOL COMMITTEE	6,000	-	6,000.00	-	-
101.1110.250.900.9.3530.15351.1	School Comm. S/M - 15351	1110- SCHOOL COMMITTEE	500	-	500.00	-	-
101.1110.260.900.9.3530.15352.1	School Comm. Dues - 15352	1110- SCHOOL COMMITTEE	5,000	-	5,000.00	-	-
101.1110.260.900.9.3530.15353.1	School Comm. Conferences - 15353	1110- SCHOOL COMMITTEE	650	-	650.00	-	-
101.1210.110.900.9.3510.15101.1	Superintendent's Salary - 15101	1210- SUPERINTENDENT	171,480	0.60	176,368.00	0.60	4,888
101.1210.120.900.9.3510.15102.1	Superintendent Admin Asst. - 15102	1210- SUPERINTENDENT	53,131	0.60	54,725.00	0.60	1,594
101.1210.240.900.9.3510.15152.1	Supt. Consultant Contract - 15152	1210- SUPERINTENDENT	5,000	-	16,200.00	-	11,200
101.1210.250.900.9.3510.15151.1	Supt. Office S/M - 15151	1210- SUPERINTENDENT	3,500	-	3,500.00	-	-
101.1210.260.900.9.3510.15154.1	Supt. Memberships - 15154	1210- SUPERINTENDENT	5,500	-	5,500.00	-	-
101.1210.260.900.9.3510.15156.1	Supt. Prof. Development - 15156	1210- SUPERINTENDENT	2,000	-	2,000.00	-	-
101.1210.260.900.9.3510.15157.1	Annual School Census - 15157	1210- SUPERINTENDENT	3,000	-	3,000.00	-	-
101.1220.260.900.9.3510.15164.1	Asst. Supt. Prof. Development - 15164	1220- ASSISTANT SUPERINTENDENT	2,800	-	2,800.00	-	-
101.1230.130.900.9.2340.13406.1	Negotiations - Non-Bargaining - 13406	1230- OTHER DISTRICT ADMIN.	25,000	-	25,000.00	-	-
101.1410.110.900.9.3510.15106.1	Asst. Super of Finance & Oper. Salary - 15106	1410- BUSINESS & FINANCE	103,000	0.50	109,273.00	0.50	6,273
101.1410.130.900.9.3510.15107.1	Financial Serv. Staff Salary - 15107	1410- BUSINESS & FINANCE	366,689	3.80	377,153.00	3.80	10,464
101.1410.240.900.9.3510.15157.1	Toner Contract - 15157	1410- BUSINESS & FINANCE	28,000	-	29,000.00	-	1,000
101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services - 15172	1410- BUSINESS & FINANCE	24,000	-	24,000.00	-	-
101.1410.250.900.9.3510.15171.1	Bus. Office S/M - 15171	1410- BUSINESS & FINANCE	1,600	-	1,600.00	-	-
101.1410.260.900.9.3510.15174.1	Bus. Office Memberships - 15174	1410- BUSINESS & FINANCE	3,200	-	3,200.00	-	-
101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development - 15175	1410- BUSINESS & FINANCE	2,400	-	2,400.00	-	-
101.1420.110.900.9.3510.15108.1	Human Resources Admin. Sal. - 15108	1420- HUMAN RESOURCES OFFICE	86,582	0.60	96,704.00	0.60	10,122
101.1420.130.900.9.3510.15109.1	HR Personnel Office Staff Salary - 15109	1420- HUMAN RESOURCES OFFICE	93,936	1.20	96,754.00	1.20	2,818
101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services - 15182	1420- HUMAN RESOURCES OFFICE	27,000	-	27,000.00	-	-
101.1420.250.900.9.3510.15181.1	Human Resources Office S/M - 15181	1420- HUMAN RESOURCES OFFICE	2,000	-	2,000.00	-	-
101.1420.260.900.9.3510.15184.1	Human Resources Memberships - 15184	1420- HUMAN RESOURCES OFFICE	500	-	500.00	-	-
101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development - 15185	1420- HUMAN RESOURCES OFFICE	1,050	-	1,200.00	-	150
101.1420.260.900.9.3510.15186.1	Human Resources Recruiting - 15186	1420- HUMAN RESOURCES OFFICE	1,600	-	1,600.00	-	-
101.1430.260.900.9.3510.15191.1	Legal Services - 15191	1430- ADMIN. SERVICES - LEGAL	70,000	-	70,000.00	-	-
101.1450.240.900.9.4630.16353.1	Contr. Services - Web Page - 16353	1450- ADMINISTRATIVE TECHNOLOGY	9,340	-	15,810.00	-	6,470
101.1450.250.900.9.4630.16351.1	I. T. Services Office S/M - 16351	1450- ADMINISTRATIVE TECHNOLOGY	21,500	-	21,500.00	-	-
101.1450.260.900.9.4630.16354.1	Server Maintenance Support - 16354	1450- ADMINISTRATIVE TECHNOLOGY	5,000	-	5,000.00	-	-
101.1450.260.900.9.4630.16355.1	I. T. Serv. New Equipment - 16355	1450- ADMINISTRATIVE TECHNOLOGY	78,000	-	80,000.00	-	2,000
101.1450.260.900.9.4630.16363.1	Admin. Software Support - 16363	1450- ADMINISTRATIVE TECHNOLOGY	185,744	-	199,436.00	-	13,692
101.2110.110.200.1.1140.11409.1	M.S. Music Dept. Chair Stipend- 11409	2110- CURRICULUM DIRECTORS	3,896	-	4,013.00	-	117
101.2110.110.900.2.1200.12018.1	Dir. Of Student Services - 12018	2110- CURRICULUM DIRECTORS	117,760	0.60	123,600.00	0.60	5,840
101.2110.110.900.9.1120.11201.1	Summer School Director - 11201	2110- CURRICULUM DIRECTORS	-	-	-	-	-
101.2110.110.900.9.3510.15115.1	Asst. Super of Teaching/Learning Salary - 15115	2110- CURRICULUM DIRECTORS	111,240	0.60	120,510.00	0.60	9,270
101.2110.110.900.9.3510.15116.1	DEIB Director - 15116	2110- CURRICULUM DIRECTORS	76,499	0.49	85,799.00	0.49	9,300
101.2110.110.900.9.3510.15119.1	DEIB Stipends - 15119	2110- CURRICULUM DIRECTORS	24,880	-	25,626.00	-	746
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary - 12017	2110- CURRICULUM DIRECTORS	95,600	1.20	98,468.00	1.20	2,868

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101.2110.120.900.9.3510.15104.1	Teach/Learn Support Staff - 15104	2110- CURRICULUM DIRECTORS	106,752	1.20	109,955.00	1.20	3,203
101.2110.130.900.9.3510.15118.1	DEI Intern - 15118	2110- CURRICULUM DIRECTORS	18,540	0.30	19,096.00	0.30	556
101.2110.240.900.2.1200.12119.1	Special Ed Dues Fees & Memberships - 12119	2110- CURRICULUM DIRECTORS	6,000	-	2,525.00	-	(3,475)
101.2110.240.900.9.3510.15120.1	DEIB Contract Services - 15120	2110- CURRICULUM DIRECTORS	23,100	-	24,770.00	-	1,670
101.2110.250.900.9.1120.11251.1	Summer School S/M - 11251	2110- CURRICULUM DIRECTORS	-	-	-	-	-
101.2110.250.900.9.3510.15117.1	DEIB S/M - 15117	2110- CURRICULUM DIRECTORS	6,120	-	6,120.00	-	-
101.2110.260.900.2.1200.12070.1	Special Ed Non District Travel and Expenses - 12070	2110- CURRICULUM DIRECTORS	1,000	-	2,625.00	-	1,625
101.2110.260.900.9.3510.15164.1	Director of Teach/Learn Prof. Development - 15164	2110- CURRICULUM DIRECTORS	1,000	-	1,000.00	-	-
101.2130.110.900.9.4630.16301.1	Instr Tech, Director of Technology	2130 - OTHER ADMINISTRATION	92,296	0.51	95,065.00	0.51	2,769
101.2130.120.900.9.4630.16304.1	Instr Tech, IT Clerical Salary	2130 - OTHER ADMINISTRATION	29,988	0.38	30,887.00	0.38	899
101.2110.250.100.2.1200.12051.1	Special Ed Office Supplies - 10274	2110- CURRICULUM DIRECTORS	-	-	3,500.00	-	3,500
101.2210.110.001.2.1250.12505.1	Early Childhood Coordinator - 12505	2210- PRINCIPALS	136,540	1.00	140,636.00	1.00	4,096
101.2210.110.110.9.3520.15201.1	Alcott Principal Salary - 15201	2210- PRINCIPALS	338,122	2.00	353,251.00	2.00	15,129
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary - 15202	2210- PRINCIPALS	333,240	2.00	353,251.00	2.00	20,011
101.2210.110.130.9.3520.15203.1	Willard Principal Salary - 15203	2210- PRINCIPALS	343,932	2.00	354,250.00	2.00	10,318
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary - 15204	2210- PRINCIPALS	197,093	1.00	203,005.00	1.00	5,912
101.2210.110.200.9.3520.15205.1	M.S. Asst Prin Salary - 15205	2210- PRINCIPALS	290,309	2.00	313,120.00	2.00	22,811
101.2210.120.110.9.3520.15207.1	Alcott Princ. Clerical Salary - 15207	2210- PRINCIPALS	131,558	2.00	135,430.00	2.00	3,872
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary - 15208	2210- PRINCIPALS	132,058	2.00	135,930.00	2.00	3,872
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary - 15209	2210- PRINCIPALS	131,558	2.00	135,430.00	2.00	3,872
101.2210.120.200.9.3520.15210.1	M.S. Prin. Clerical Salary - 15210	2210- PRINCIPALS	211,149	3.00	192,731.00	3.00	(18,418)
101.2210.250.110.9.1041.10463.1	Alcott Principal S/M - 10463	2210- PRINCIPALS	2,500	-	2,500.00	-	-
101.2210.250.120.9.1042.10473.1	Thoreau Principal S/M - 10473	2210- PRINCIPALS	2,500	-	3,000.00	-	500
101.2210.250.130.9.1043.10483.1	Willard Principal S/M - 10483	2210- PRINCIPALS	2,500	-	2,500.00	-	-
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M - 15251	2210- PRINCIPALS	22,500	-	22,500.00	-	-
101.2210.260.200.9.3520.15253.1	M.S. Prin. Prof. Development - 15253	2210- PRINCIPALS	7,300	-	7,300.00	-	-
101.2220.110.200.1.1050.10502.1	English Dept. Chair Salary - 10502	2220- ACADEMIC DEPT. HEADS	61,738	0.40	63,415.00	0.40	1,677
101.2220.110.200.1.1080.10803.1	World Lang. Dept. Chair Salary - 10803	2220- ACADEMIC DEPT. HEADS	61,738	0.40	63,415.00	0.40	1,677
101.2220.110.200.1.1130.11303.1	Math Dept. Chair Salary - 11303	2220- ACADEMIC DEPT. HEADS	61,738	0.40	63,415.00	0.40	1,677
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary - 11802	2220- ACADEMIC DEPT. HEADS	61,738	0.40	63,415.00	0.40	1,677
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary - 11902	2220- ACADEMIC DEPT. HEADS	61,738	0.40	63,415.00	0.40	1,677
101.2220.110.200.2.1201.12034.1	Special Ed. Team Chair Salary - 12034	2220- ACADEMIC DEPT. HEADS	152,574	1.00	156,560.00	1.00	3,986
101.2220.110.200.2.1201.12042.1	M.S. SPED Department Chair - 12042	2220- ACADEMIC DEPT. HEADS	5,820	-	5,820.00	-	-
101.2300.110.200.1.1100.11052.1	Health Ed. Teaching - 11052	2300- TEACHING/INSTRUCTION	131,736	1.20	140,017.00	1.20	8,281
101.2300.110.200.1.1100.11053.1	M.S. Health Ed. Teaching Experience - 11053	2300- TEACHING/INSTRUCTION	-	-	-	-	-
101.2305.110.001.2.1250.12501.1	Pre-School Teaching Salary - 12501	2305- CLASSROOM TEACHERS	704,068	7.80	724,150.00	7.80	20,082
101.2305.110.001.2.1250.12506.1	Pre-School Teacher Longevity - 12506	2305- CLASSROOM TEACHERS	10,560	-	14,490.00	-	3,930
101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary - 10411	2305- CLASSROOM TEACHERS	419,384	3.00	425,268.00	3.00	5,884
101.2305.110.010.1.1041.10416.1	Alcott K Longevity - 10416	2305- CLASSROOM TEACHERS	12,540	-	14,175.00	-	1,635
101.2305.110.020.1.1042.10421.1	Thoreau Kindergarten Tch. Salary - 10421	2305- CLASSROOM TEACHERS	459,063	4.00	411,111.00	4.00	(47,952)
101.2305.110.020.1.1042.10426.1	Thoreau K Longevity - 10426	2305- CLASSROOM TEACHERS	13,420	-	9,660.00	-	(3,760)

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101.2305.110.030.1.1043.10431.1	Willard Kindergarten Salary - 10431	2305- CLASSROOM TEACHERS	444,306	4.00	365,701.00	3.00	(78,605)
101.2305.110.030.1.1043.10436.1	Willard Kindergarten Longevity	2305- CLASSROOM TEACHERS			2,200.00	-	2,200
101.2305.110.100.1.1120.11203.1	Summer School Elem Teaching - 11203	2305- CLASSROOM TEACHERS	-	-	-	-	-
101.2305.110.100.2.1200.12037.1	Elem. SPED Summer Teachers - 12037	2305- CLASSROOM TEACHERS	54,000	-	62,341.00	-	8,341
101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary - 10101	2305- CLASSROOM TEACHERS	94,720	1.00	101,464.00	1.00	6,744
101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist - 10201	2305- CLASSROOM TEACHERS	137,614	1.00	141,743.00	1.00	4,129
101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary - 10413	2305- CLASSROOM TEACHERS	2,694,771	21.00	2,849,027.00	21.00	154,256
101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity - 10417	2305- CLASSROOM TEACHERS	58,770	-	68,250.00	-	9,480
101.2305.110.110.1.1070.10701.1	Alcott ELL Teaching Salary	2305- CLASSROOM TEACHERS	63,394	0.50	65,296.00	0.50	1,902
101.2305.110.110.1.1080.10808.1	World Language Alcott Tch. Salary - 10808	2305- CLASSROOM TEACHERS	127,733	1.20	136,832.00	1.20	9,099
101.2305.110.110.1.1140.11401.1	Alcott Music Teaching Salary - 11401	2305- CLASSROOM TEACHERS	171,534	1.58	179,067.00	1.58	7,533
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary - 11501	2305- CLASSROOM TEACHERS	130,043	1.00	133,944.00	1.00	3,901
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary - 12002	2305- CLASSROOM TEACHERS	762,316	7.00	803,890.00	7.00	41,574
101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary - 10102	2305- CLASSROOM TEACHERS	139,795	1.00	143,989.00	1.00	4,194
101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist - 10202	2305- CLASSROOM TEACHERS	133,291	1.00	137,290.00	1.00	3,999
101.2305.110.120.1.1042.10423.1	Thoreau Elem. Teaching Salary - 10423	2305- CLASSROOM TEACHERS	2,342,283	20.00	2,144,960.00	18.00	(197,323)
101.2305.110.120.1.1042.10427.1	Thoreau Elem. Longevity - 10427	2305- CLASSROOM TEACHERS	62,920	-	61,950.00	-	(970)
101.2305.110.120.1.1070.10702.1	Thoreau ELL Teaching Salary	2305- CLASSROOM TEACHERS	63,394	0.50	65,296.00	0.50	1,902
101.2305.110.120.1.1080.10807.1	World Lang. Thoreau Tch. Salary - 10807	2305- CLASSROOM TEACHERS	149,167	1.20	157,776.00	1.20	8,609
101.2305.110.120.1.1140.11402.1	Thoreau Music Tch. Salary - 11402	2305- CLASSROOM TEACHERS	174,669	1.55	158,096.00	1.55	(16,573)
101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary - 11502	2305- CLASSROOM TEACHERS	139,795	1.00	143,989.00	1.00	4,194
101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary - 12003	2305- CLASSROOM TEACHERS	995,756	9.00	1,091,209.00	9.00	95,453
101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary - 10103	2305- CLASSROOM TEACHERS	133,291	1.00	137,290.00	1.00	3,999
101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist - 10203	2305- CLASSROOM TEACHERS	144,329	1.00	114,535.00	1.00	(29,794)
101.2305.110.130.1.1043.10433.1	Willard Elem. Teaching Salary - 10433	2305- CLASSROOM TEACHERS	2,607,706	21.00	2,560,691.00	19.00	(47,015)
101.2305.110.130.1.1043.10437.1	Willard Elem. Longevity - 10437	2305- CLASSROOM TEACHERS	63,945	-	72,765.00	-	8,820
101.2305.110.130.1.1070.10703.1	Willard ELL Teaching Salary	2305- CLASSROOM TEACHERS	225,904	2.00	70,318.00	0.50	(155,586)
101.2305.110.130.1.1080.10806.1	For. Lang. Willard Tch. Salary - 10806	2305- CLASSROOM TEACHERS	141,299	1.20	151,359.00	1.20	10,060
101.2305.110.130.1.1140.11403.1	Willard Music Tch. Salary - 11403	2305- CLASSROOM TEACHERS	206,203	1.55	214,475.00	1.55	8,272
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary - 11503	2305- CLASSROOM TEACHERS	101,035	1.00	108,230.00	1.00	7,195
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary - 12004	2305- CLASSROOM TEACHERS	618,151	5.00	522,830.00	4.00	(95,321)
101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary - 10104	2305- CLASSROOM TEACHERS	331,436	3.00	227,383.00	2.00	(104,053)
101.2305.110.200.1.1010.10110.1	M.S. Art Longevity - 10110	2305- CLASSROOM TEACHERS	8,477	-	4,410.00	-	(4,067)
101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist - 10204	2305- CLASSROOM TEACHERS	251,539	2.00	152,203.00	1.00	(99,336)
101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity - 10206	2305- CLASSROOM TEACHERS	3,165	-	4,200.00	-	1,035
101.2305.110.200.1.1050.10501.1	English Teaching Salary - 10501	2305- CLASSROOM TEACHERS	996,225	8.60	1,050,818.00	8.60	54,593
101.2305.110.200.1.1050.10503.1	English Longevity - 10503	2305- CLASSROOM TEACHERS	18,920	-	19,950.00	-	1,030
101.2305.110.200.1.1070.10704.1	Middle Sch. ELL Teaching Salary	2305- CLASSROOM TEACHERS	102,452	1.00	70,318.00	0.50	(32,134)
101.2305.110.200.1.1080.10802.1	World Lang. Middle Sch. Tch. Salary - 10802	2305- CLASSROOM TEACHERS	717,819	6.20	673,972.00	5.20	(43,847)
101.2305.110.200.1.1080.10805.1	M.S. World. Lang. Longevity - 10805	2305- CLASSROOM TEACHERS	11,868	-	9,975.00	-	(1,893)
101.2305.110.200.1.1130.11301.1	Mathematics Teaching Salary - 11301	2305- CLASSROOM TEACHERS	1,075,610	8.80	1,132,504.00	8.80	56,894

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101.2305.110.200.1.1130.11304.1	Math Longevity - 11304	2305- CLASSROOM TEACHERS	21,600	-	26,250.00	-	4,650
101.2305.110.200.1.1140.11404.1	Middle Sch. Music Tch. Salary - 11404	2305- CLASSROOM TEACHERS	447,179	3.32	453,935.00	3.32	6,756
101.2305.110.200.1.1140.11411.1	M.S. Music Longevity - 11411	2305- CLASSROOM TEACHERS	6,329	-	8,610.00	-	2,281
101.2305.110.200.1.1150.11504.1	Middle Sch. P.E. Tch. Salary - 11504	2305- CLASSROOM TEACHERS	413,764	3.00	425,677.00	3.00	11,913
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity - 11506	2305- CLASSROOM TEACHERS	13,789	-	15,015.00	-	1,226
101.2305.110.200.1.1180.11801.1	Science Teaching Salary - 11801	2305- CLASSROOM TEACHERS	959,630	8.60	1,114,281.00	9.60	154,651
101.2305.110.200.1.1180.11803.1	Science Longevity - 11803	2305- CLASSROOM TEACHERS	9,960	-	11,130.00	-	1,170
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary - 11901	2305- CLASSROOM TEACHERS	1,037,997	8.60	1,033,108.00	8.60	(4,889)
101.2305.110.200.1.1190.11903.1	Social Studies Longevity - 11903	2305- CLASSROOM TEACHERS	6,555	-	6,784.00	-	229
101.2305.110.200.1.1230.12301.1	Tech. Ed: Family & Consumer Tch. Sa - 12301	2305- CLASSROOM TEACHERS	106,633	0.80	109,832.00	0.80	3,199
101.2305.110.200.1.1230.12302.1	F/C Science Longevity - 12302	2305- CLASSROOM TEACHERS	3,080	-	3,150.00	-	70
101.2305.110.200.2.1120.11204.1	MS SPED SUMMER Teachers	2305- CLASSROOM TEACHERS	21,000	-	21,060.00	-	60
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary - 12019	2305- CLASSROOM TEACHERS	1,410,760	13.00	1,331,110.00	12.00	(79,650)
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity - 12036	2305- CLASSROOM TEACHERS	6,400	-	4,620.00	-	(1,780)
101.2305.110.900.1.2340.13402.1	Professional Contingency - 13402	2305- CLASSROOM TEACHERS	(576,655)	(6.90)	(88,714.00)	-	487,941
101.2305.110.900.2.1201.12041.1	Elem. K-12 Special Ed Coordinators - 12041	2305- CLASSROOM TEACHERS	216,948	1.50	544,901.00	3.50	327,953
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary - 11701	2310- SPECIALIST TEACHERS	112,957	1.00	121,001.00	1.00	8,044
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary - 11705	2310- SPECIALIST TEACHERS	139,795	1.00	143,989.00	1.00	4,194
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary - 11706	2310- SPECIALIST TEACHERS	136,540	1.00	140,636.00	1.00	4,096
101.2315.110.100.1.1030.10301.1	Curr. Center Specialists Salary - 10301	2315- TEAM LEADERS/DEPT. CHAIRS	276,538	2.00	288,939.00	2.00	12,401
101.2315.110.100.1.1240.12401.1	Kindergarten Grade Level Chair Salary - 12402	2315- TEAM LEADERS/DEPT. CHAIRS	-	-	2,498.00	-	2,498
101.2315.110.100.1.1240.12402.1	Gr. 1 Grade Level Chair Salary - 12402	2315- TEAM LEADERS/DEPT. CHAIRS	2,425	-	2,498.00	-	73
101.2315.110.100.1.1240.12403.1	Gr. 2 Grade Level Chair Salary - 12403	2315- TEAM LEADERS/DEPT. CHAIRS	2,425	-	2,498.00	-	73
101.2315.110.100.1.1240.12404.1	Gr. 3 Grade Level Chair Salary - 12404	2315- TEAM LEADERS/DEPT. CHAIRS	2,425	-	2,498.00	-	73
101.2315.110.100.1.1240.12405.1	Gr. 4 Grade Level Chair Salary - 12405	2315- TEAM LEADERS/DEPT. CHAIRS	2,425	-	2,498.00	-	73
101.2315.110.100.1.1240.12406.1	Gr. 5 Grade Level Chair Salary - 12406	2315- TEAM LEADERS/DEPT. CHAIRS	2,425	-	2,498.00	-	73
101.2315.110.100.1.1240.12407.1	K-5 Science Curr. Chair Salary - 12407	2315- TEAM LEADERS/DEPT. CHAIRS	2,425	-	2,498.00	-	73
101.2315.110.110.1.1240.12411.1	Alcott K-5 L/A Curr. Specialist Sal - 12411	2315- TEAM LEADERS/DEPT. CHAIRS	10,848	-	11,173.00	-	325
101.2315.110.110.1.1240.12424.1	Alcott Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,838	-	4,983.00	-	145
101.2315.110.120.1.1240.12412.1	Thoreau K-5 L/A Curr. Specialist Sa - 12412	2315- TEAM LEADERS/DEPT. CHAIRS	2,425	-	2,498.00	-	73
101.2315.110.120.1.1240.12424.1	Thoreau Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,838	-	4,983.00	-	145
101.2315.110.130.1.1240.12413.1	Willard K-5 L/A Curr. Specialist Sa - 12413	2315- TEAM LEADERS/DEPT. CHAIRS	2,425	-	-	-	(2,425)
101.2315.110.130.1.1240.12424.1	Willard Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,838	-	4,983.00	-	145
101.2315.110.900.1.1240.12402.1	K-5 Grade Level Chair Salaries - 12402	2315- TEAM LEADERS/DEPT. CHAIRS	31,447	-	32,390.00	-	943
101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary - 12014	2320- MED. THERAPUTIC SERVICES	128,235	1.00	132,082.00	1.00	3,847
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist Salary - 12030	2320- MED. THERAPUTIC SERVICES	215,868	1.60	143,989.00	1.00	(71,879)
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary - 12015	2320- MED. THERAPUTIC SERVICES	128,235	1.00	132,082.00	1.00	3,847
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist Salary - 12031	2320- MED. THERAPUTIC SERVICES	256,390	2.00	274,581.00	2.00	18,191
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary - 12016	2320- MED. THERAPUTIC SERVICES	128,235	1.00	132,082.00	1.00	3,847
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist Salary - 12032	2320- MED. THERAPUTIC SERVICES	106,549	1.00	114,134.00	1.00	7,585
101.2320.110.200.2.1201.12033.1	Middle Sch. S/L Pathologist Salary - 12033	2320- MED. THERAPUTIC SERVICES	130,043	1.00	212,299.00	1.60	82,256

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101.2320.110.900.2.1200.12040.1	District wide Behavioral Specialist - 12040	2320- MED. THERAPUTIC SERVICES	436,442	3.40	501,054.00	3.80	64,612
101.2320.110.900.2.1200.12099.1	SPED, Visually Impaired Salary - 12040	2320- MED. THERAPUTIC SERVICES	-	-	28,127.00	0.20	28,127
101.2320.240.900.2.1200.12119.1	Special Ed Contract Services - 12119	2320- MED. THERAPUTIC SERVICES	246,640	-	206,750.00	-	(39,890)
101.2320.260.900.2.1200.10274.1	Special Ed Translations - 10274	2320- MED. THERAPUTIC SERVICES	17,500	-	7,000.00	-	(10,500)
101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary - 12106	2325- SUBSTITUTES	38,000	-	40,000.00	-	2,000
101.2325.130.110.1.1210.12115.1	Long Term Subs Alcott - 12115	2325- SUBSTITUTES	40,000	-	42,000.00	-	2,000
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary - 12107	2325- SUBSTITUTES	38,000	-	40,000.00	-	2,000
101.2325.130.120.1.1210.12117.1	Long Term Subs Thoreau - 12117	2325- SUBSTITUTES	40,000	-	42,000.00	-	2,000
101.2325.130.130.1.1210.12108.1	Willard Substitute Salary - 12108	2325- SUBSTITUTES	38,000	-	40,000.00	-	2,000
101.2325.130.130.1.1210.12116.1	Long Term Subs Willard - 12116	2325- SUBSTITUTES	40,000	-	42,000.00	-	2,000
101.2325.130.200.1.1210.12109.1	Middle Sch. Sub Salary - 12109	2325- SUBSTITUTES	50,000	-	55,000.00	-	5,000
101.2325.130.200.1.1210.12118.1	Long Term Subs M.S - 12118	2325- SUBSTITUTES	88,000	-	88,000.00	-	-
101.2325.130.900.2.1210.12110.1	Special Ed Subs - 12110	2325- SUBSTITUTES	21,000	-	20,000.00	-	(1,000)
101.2330.130.001.2.1250.12502.1	Pre-School Aides/Tutors - 12502	2330- INSTR. ASSISTANTS	503,006	10.96	471,708.00	10.41	(31,298)
101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary - 10412	2330- INSTR. ASSISTANTS	113,447	3.00	115,288.00	3.00	1,841
101.2330.130.020.1.1042.10422.1	Thoreau Kindergarten Aides Salary - 10422	2330- INSTR. ASSISTANTS	149,243	4.00	153,718.00	4.00	4,475
101.2330.130.030.1.1043.10432.1	Willard Kindergarten Aides Salary - 10432	2330- INSTR. ASSISTANTS	165,028	4.00	119,566.00	3.00	(45,462)
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides - 12039	2330- INSTR. ASSISTANTS	41,000	-	50,905.00	-	9,905
101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary - 10414	2330- INSTR. ASSISTANTS	56,825	1.25	76,500.00	1.25	19,675
101.2330.130.110.1.1041.10415.1	Alcott Reg. Ed. Tutor Salary - 10415	2330- INSTR. ASSISTANTS	172,932	5.10	169,844.00	3.48	(3,088)
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary - 12005	2330- INSTR. ASSISTANTS	347,096	7.00	430,685.00	8.80	83,589
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary - 12008	2330- INSTR. ASSISTANTS	257,052	7.00	313,952.00	8.00	56,900
101.2330.130.120.1.1042.10424.1	Thoreau Elem. Aides Salary - 10424	2330- INSTR. ASSISTANTS	61,750	1.25	75,000.00	1.25	13,250
101.2330.130.120.1.1042.10425.1	Thoreau Reg. Ed. Tutor Salary - 10425	2330- INSTR. ASSISTANTS	-	-	-	-	-
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary - 12006	2330- INSTR. ASSISTANTS	558,891	12.00	632,794.00	13.00	73,903
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary - 12009	2330- INSTR. ASSISTANTS	580,726	17.00	727,947.00	19.00	147,221
101.2330.130.130.1.1043.10434.1	Willard Elem. Aides Salary - 10434	2330- INSTR. ASSISTANTS	25,000	0.75	60,000.00	1.00	35,000
101.2330.130.130.1.1043.10435.1	Willard Reg. Ed. Tutor Salary - 10435	2330- INSTR. ASSISTANTS	71,680	1.80	-	-	(71,680)
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary - 12007	2330- INSTR. ASSISTANTS	342,300	6.75	423,007.00	8.75	80,707
101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary - 12010	2330- INSTR. ASSISTANTS	108,813	2.75	115,288.00	3.00	6,475
101.2330.130.200.2.1120.11208.1	MS SPED Summer Aides	2330- INSTR. ASSISTANTS	12,000	-	1,030.00	-	(10,970)
101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary - 12020	2330- INSTR. ASSISTANTS	874,378	18.80	821,264.00	17.00	(53,114)
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary - 12021	2330- INSTR. ASSISTANTS	141,141	4.00	113,413.00	3.00	(27,728)
101.2330.130.900.1.2350.13501.1	Copy Service Salary - 13501	2330- INSTR. ASSISTANTS	39,855	0.60	41,170.00	0.60	1,315
OFFSET	METCO SPECIAL ED GRANT	2330- INSTR. ASSISTANTS	-	-	-	-	-
101.2340.110.110.1.1110.11102.1	Alcott Media Specialists Salary - 11102	2340- LIBRARIANS	144,329	1.00	148,659.00	1.00	4,330
101.2340.110.120.1.1110.11104.1	Thoreau Media Specialist Salary - 11104	2340- LIBRARIANS	109,529	1.00	119,890.00	1.00	10,361
101.2340.110.130.1.1110.11106.1	Willard Media Specialist Salary - 11106	2340- LIBRARIANS	144,329	1.00	148,659.00	1.00	4,330
101.2340.110.200.1.1110.11108.1	M.S. Media Specialist Salary - 11108	2340- LIBRARIANS	105,775	1.00	118,793.00	1.00	13,018
101.2340.110.200.1.1110.11116.1	Library - Longevity - 11116	2340- LIBRARIANS	-	-	-	-	-
101.2340.130.110.1.1110.11103.1	Alcott Library Aide Salary - 11103	2340- LIBRARIANS	9,788	0.23	10,082.00	0.23	294

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101.2340.130.120.1.1110.11105.1	Thoreau Library Aide Salary - 11105	2340- LIBRARIANS	9,788	0.23	10,082.00	0.23	294
101.2340.130.130.1.1110.11107.1	Willard Library Aide Salary - 11107	2340- LIBRARIANS	9,788	0.23	10,082.00	0.23	294
101.2340.130.200.1.1110.11109.1	Middle Sch. Library Aide Salary - 11109	2340- LIBRARIANS	51,958	1.00	53,517.00	1.00	1,559
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary - 11605	2353- PROF. DEV. - TEACHERS	20,000	-	15,000.00	-	(5,000)
101.2354.110.900.9.1160.11602.1	Prof Dev, Staff Stipends	2354 - PROF DEV - STIPENDS	68,000	-	75,000.00	-	7,000
101.2354.110.900.9.1160.11607.1	Prof Dev, Mentor Stipends	2354 - PROF DEV - STIPENDS	38,750	-	38,750.00	-	-
101.2356.250.900.9.1160.11652.1	Prof Dev, Staff S/M	2356- Professional Development	3,000	-	3,600.00	-	600
101.2356.260.900.1.1160.11606.1	Prof Dev, Course Reimbursement	2356- Professional Development	30,825	-	30,825.00	-	-
101.2356.260.200.9.1160.11657.1	Prof Dev, CMS, Conference Reimbursement	2356- Professional Development	4,500	-	4,500.00	-	-
101.2356.260.900.9.1160.11658.1	Prof Dev, District, Conference Reimbursement	2356- Professional Development	10,400	-	11,790.00	-	1,390
101.2356.260.900.2.1160.11659.1	Prof Dev, SPED, Conference Reimbursement	2356- Professional Development	2,500	-	6,000.00	-	3,500
101.2356.260.900.2.1160.11660.1	Special Ed Conferences & Workshops - 11660	2356- Professional Development	10,000	-	15,160.00	-	5,160
101.2356.260.900.9.1160.11664.1	Prof Dev, District Memberships	2356- Professional Development	12,175	-	12,989.00	-	814
101.2358.240.110.9.1160.11608.1	Prof Dev, Alcott, Contract Services	2358- Outside professional development	23,710	-	21,168.00	-	(2,542)
101.2358.240.120.9.1160.11609.1	Prof Dev, Thoreau, Contract Services	2358- Outside professional development	16,500	-	11,000.00	-	(5,500)
101.2358.240.130.9.1160.11610.1	Prof Dev, Willard, Contract Services	2358- Outside professional development	17,068	-	9,000.00	-	(8,068)
101.2358.240.200.9.1160.11611.1	Prof Dev, CMS, Contract Services	2358- Outside professional development	22,600	-	22,600.00	-	-
101.2358.240.900.9.1160.11653.1	Prof Dev, District, Contract Services	2358- Outside professional development	130,989	-	167,368.00	-	36,379
101.2358.260.900.2.1160.11660.1	Special Ed Professional Development - 11660	2358- Outside professional development	47,050	-	19,156.00	-	(27,894)
101.2410.250.100.1.1170.11751.1	Curriculum Development, S/M	2410- TEXTBOOKS	12,500	-	12,500.00	-	-
101.2410.250.120.9.1110.11175.1	Thoreau Media AV S/M - 11175	2410- TEXTBOOKS	-	-	-	-	-
101.2410.250.900.1.1100.11051.1	Health Ed, S/M	2410- TEXTBOOKS	12,760	-	8,568.00	-	(4,192)
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks - 10362	2410- TEXTBOOKS	100,000	-	67,219.00	-	(32,781)
101.2410.260.110.1.1041.10465.1	Alcott Elementary Language Arts S/M - 10465	2410- TEXTBOOKS	18,521	-	30,352.00	-	11,831
101.2410.260.120.1.1042.10475.1	Thoreau Elementary Language Arts S/M - 10475	2410- TEXTBOOKS	13,830	-	40,341.00	-	26,511
101.2410.260.130.1.1043.10485.1	Willard Elementary Language Arts S/M - 10485	2410- TEXTBOOKS	18,521	-	15,201.00	-	(3,320)
101.2410.260.200.1.1050.10552.1	English Textbooks - 10552	2410- TEXTBOOKS	15,000	-	17,500.00	-	2,500
101.2410.260.200.1.1080.10854.1	World Lang. Middle Sch. Textbooks - 10854	2410- TEXTBOOKS	1,255	-	1,231.00	-	(24)
101.2410.260.200.1.1130.11352.1	Math Textbooks - 11352	2410- TEXTBOOKS	-	-	-	-	-
101.2410.260.200.1.1180.11852.1	Science Textbooks - 11852	2410- TEXTBOOKS	-	-	-	-	-
101.2410.260.200.1.1190.11952.1	Social Studies Textbooks - 11952	2410- TEXTBOOKS	-	-	1,750.00	-	1,750
101.2415.250.110.9.1110.11151.1	Alcott Library/Media Office S/M - 11151	2415- OTHER BOOKS	2,392	-	2,132.00	-	(260)
101.2415.250.120.9.1110.11170.1	Thoreau Lib/Med Office S/M - 11170	2415- OTHER BOOKS	2,392	-	2,392.00	-	-
101.2415.250.120.9.1110.11175.1	Thoreau Media Elem AV S/M	2415- OTHER BOOKS	5,800	-	9,300.00	-	3,500
101.2415.250.120.9.1110.11176.1	Willard Media Elem, AV S/M	2415- OTHER BOOKS	-	-	1,000.00	-	1,000
101.2415.250.130.9.1110.11171.1	Willard Lib/Med Office S/M - 11171	2415- OTHER BOOKS	2,392	-	2,190.00	-	(202)
101.2415.250.200.9.1110.11172.1	Middle Sch. Lib/Med Office S/M - 11172	2415- OTHER BOOKS	5,000	-	5,000.00	-	-
101.2415.260.110.1.1110.11157.1	Alcott Library books - 11157	2415- OTHER BOOKS	7,875	-	8,400.00	-	525
101.2415.260.110.1.1140.11457.1	Alcott Music S/M - 11457	2415- OTHER BOOKS	2,002	-	2,074.00	-	72
101.2415.260.120.1.1110.11158.1	Thoreau Library Books - 11158	2415- OTHER BOOKS	8,000	-	8,000.00	-	-
101.2415.260.120.1.1110.11180.1	Thoreau Lib/Med Office Periodical - 11180	2415- OTHER BOOKS	-	-	1,838.00	-	1,838

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101.2415.260.120.1.1140.11458.1	Thoreau Music S/M - 11458	2415- OTHER BOOKS	1,000	-	2,470.00	-	1,470
101.2415.260.130.1.1110.11159.1	Willard Library Books - 11159	2415- OTHER BOOKS	7,875	-	8,000.00	-	125
101.2415.260.130.1.1110.11181.1	Willard Lib/Med Office Periodical - 11181	2415- OTHER BOOKS	-	-	1,500.00	-	1,500
101.2415.260.130.1.1140.11459.1	Willard Music S/M - 11459	2415- OTHER BOOKS	1,225	-	2,250.00	-	1,025
101.2415.260.200.1.1110.11160.1	Middle Sch. Library Books - 11160	2415- OTHER BOOKS	10,750	-	10,928.00	-	178
101.2415.260.200.1.1110.11182.1	Middle Sch. Lib/Med Office Periodical - 11182	2415- OTHER BOOKS	1,500	-	1,500.00	-	-
101.2415.260.200.1.1140.11460.1	Middle Sch, Sheet Music/Other Music Resources - 11460	2415- OTHER BOOKS	6,800	-	6,800.00	-	-
101.2420.240.110.1.1041.10464.1	Alcott Copier Maintenance - 10464	2420- INSTR. EQUIPMENT	1,600	-	1,600.00	-	-
101.2420.240.120.1.1042.10474.1	Thoreau Copier Maintenance - 10474	2420- INSTR. EQUIPMENT	3,000	-	3,000.00	-	-
101.2420.240.130.1.1043.10484.1	Willard Copier Maintenance - 10484	2420- INSTR. EQUIPMENT	1,600	-	1,600.00	-	-
101.2420.240.200.1.3520.15254.1	M.S. Copier Maintenance - 15254	2420- INSTR. EQUIPMENT	10,500	-	10,500.00	-	-
101.2420.240.900.1.1140.11454.1	Music Maint Contracts - Orchestra Grades 4-8 - 11454	2420- INSTR. EQUIPMENT	3,500	-	6,000.00	-	2,500
101.2420.240.900.1.2350.13552.1	Copier Maintenance C/O- 13552	2420- INSTR. EQUIPMENT	11,500	-	11,500.00	-	-
101.2430.250.001.2.1250.12551.1	Pre-School S/M - 12551	2430- INSTR. SUPPLIES	20,000	-	20,000.00	-	-
101.2430.250.010.1.1041.10461.1	Alcott Kindergarten S/M - 10461	2430- INSTR. SUPPLIES	2,660	-	2,635.00	-	(25)
101.2430.250.020.1.1042.10471.1	Thoreau Kindergarten S/M - 10471	2430- INSTR. SUPPLIES	2,661	-	2,661.00	-	-
101.2430.250.030.1.1043.10481.1	Willard Kindergarten S/M - 10481	2430- INSTR. SUPPLIES	2,661	-	2,647.00	-	(14)
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M - 10351	2430- INSTR. SUPPLIES	8,425	-	3,565.00	-	(4,860)
101.2430.250.100.1.1070.10751.1	Elem. ELL S/M - 10751	2430- INSTR. SUPPLIES	6,450	-	775.00	-	(5,675)
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Tch. S/M - 10851	2430- INSTR. SUPPLIES	6,000	-	2,000.00	-	(4,000)
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M - 11751	2430- INSTR. SUPPLIES	21,000	-	21,000.00	-	-
101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M - 10152	2430- INSTR. SUPPLIES	5,582	-	5,408.00	-	(174)
101.2430.250.110.1.1020.10251.1	Alcott Computer S/M - 10251	2430- INSTR. SUPPLIES	12,075	-	12,075.00	-	-
101.2430.250.110.1.1030.10352.1	Alcott Science S/M - 10352	2430- INSTR. SUPPLIES	11,000	-	15,500.00	-	4,500
101.2430.250.110.1.1030.10355.1	Alcott Math S/M - 10355	2430- INSTR. SUPPLIES	27,848	-	24,869.00	-	(2,979)
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M - 10358	2430- INSTR. SUPPLIES	600	-	1,000.00	-	400
101.2430.250.110.1.1041.10462.1	Alcott Elem. Teaching S/M - 10462	2430- INSTR. SUPPLIES	19,610	-	20,627.00	-	1,017
101.2430.250.110.1.1150.11551.1	Alcott P.E. S/M - 11551	2430- INSTR. SUPPLIES	1,965	-	1,890.00	-	(75)
101.2430.250.110.2.1200.12052.1	Alcott SPED Tch. S/M - 12052	2430- INSTR. SUPPLIES	8,511	-	8,509.00	-	(2)
101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M - 10153	2430- INSTR. SUPPLIES	5,582	-	6,008.00	-	426
101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M - 10252	2430- INSTR. SUPPLIES	12,000	-	12,000.00	-	-
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M - 10353	2430- INSTR. SUPPLIES	11,000	-	15,500.00	-	4,500
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M - 10356	2430- INSTR. SUPPLIES	33,383	-	30,396.00	-	(2,987)
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M - 10359	2430- INSTR. SUPPLIES	600	-	2,268.00	-	1,668
101.2430.250.120.1.1042.10472.1	Thoreau Elem. Teaching S/M - 10472	2430- INSTR. SUPPLIES	19,610	-	18,677.00	-	(933)
101.2430.250.120.1.1150.11552.1	Thoreau P.E. S/M - 11552	2430- INSTR. SUPPLIES	6,200	-	5,985.00	-	(215)
101.2430.250.120.2.1200.12053.1	Thoreau SPED Tch. S/M - 12053	2430- INSTR. SUPPLIES	9,887	-	10,909.00	-	1,022
101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M - 10154	2430- INSTR. SUPPLIES	5,582	-	5,148.00	-	(434)
101.2430.250.130.1.1020.10253.1	Willard Computer S/M - 10253	2430- INSTR. SUPPLIES	12,075	-	12,000.00	-	(75)
101.2430.250.130.1.1030.10354.1	Willard Science S/M - 10354	2430- INSTR. SUPPLIES	13,000	-	15,500.00	-	2,500
101.2430.250.130.1.1030.10357.1	Willard Math S/M - 10357	2430- INSTR. SUPPLIES	27,602	-	17,827.00	-	(9,775)

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101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M - 10360	2430- INSTR. SUPPLIES	600	-	1,268.00	-	668
101.2430.250.130.1.1043.10482.1	Willard Elem. Teaching S/M - 10482	2430- INSTR. SUPPLIES	19,610	-	17,269.00	-	(2,341)
101.2430.250.130.1.1150.11553.1	Willard P.E. S/M - 11553	2430- INSTR. SUPPLIES	1,965	-	2,000.00	-	35
101.2430.250.130.2.1200.12054.1	Willard SPED Tch. S/M - 12054	2430- INSTR. SUPPLIES	9,480	-	9,489.00	-	9
101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M - 10155	2430- INSTR. SUPPLIES	14,291	-	14,999.00	-	708
101.2430.250.200.1.1020.10254.1	Middle Sch. Computer S/M - 10254	2430- INSTR. SUPPLIES	20,000	-	20,000.00	-	-
101.2430.250.200.1.1050.10551.1	English Teaching S/M - 10551	2430- INSTR. SUPPLIES	1,300	-	1,564.00	-	264
101.2430.250.200.1.1070.10752.1	Middle Sch. ELL S/M - 10752	2430- INSTR. SUPPLIES	200	-	200.00	-	-
101.2430.250.200.1.1080.10852.1	World Lang. Middle Sch. Tch. S/M - 10852	2430- INSTR. SUPPLIES	3,115	-	2,135.00	-	(980)
101.2430.250.200.1.1130.11351.1	Math Teaching S/M - 11351	2430- INSTR. SUPPLIES	2,773	-	2,982.00	-	209
101.2430.250.200.1.1140.11452.1	Middle Sch. Music S/M- 11452	2430- INSTR. SUPPLIES	6,650	-	2,700.00	-	(3,950)
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. S/M - 11554	2430- INSTR. SUPPLIES	3,730	-	4,043.00	-	313
101.2430.250.200.1.1180.11851.1	Science Teaching S/M - 11851	2430- INSTR. SUPPLIES	16,387	-	17,887.00	-	1,500
101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching S/M - 11951	2430- INSTR. SUPPLIES	5,684	-	3,455.00	-	(2,229)
101.2430.250.200.1.1220.12251.1	Tech Ed: Applied Tech. Tch. S/M - 12251	2430- INSTR. SUPPLIES	4,728	-	4,107.00	-	(621)
101.2430.250.200.1.1230.12351.1	Tech. Ed: Family & Cons. Tch. S/M - 12351	2430- INSTR. SUPPLIES	9,500	-	9,500.00	-	-
101.2430.250.200.2.1201.12072.1	Middle Sch. SPED Tch. S/M - 12072	2430- INSTR. SUPPLIES	7,385	-	7,128.00	-	(257)
101.2430.250.900.1.2320.13251.1	Central Supply S/M - 13251	2430- INSTR. SUPPLIES	3,000	-	3,000.00	-	-
101.2430.250.900.1.2350.13551.1	Copy Service S/M - 13551	2430- INSTR. SUPPLIES	6,300	-	6,300.00	-	-
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary - 10303	2440- OTHER INSTR. SERVICES	25,000	-	25,000.00	-	-
101.2440.130.100.2.1200.12029.1	Elem. Sped Home Tutor Salary - 12029	2440- OTHER INSTR. SERVICES	-	-	-	-	-
101.2440.130.200.1.2400.14002.1	Middle Sch. Paraprofessional Salary - 14002	2440- OTHER INSTR. SERVICES	90,859	2.00	55,000.00	1.25	(35,859)
101.2440.240.900.9.1160.11662.1	Translation Services	2440- OTHER INSTR. SERVICES	25,000	-	5,000.00	-	(20,000)
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees - 10361	2440- OTHER INSTR. SERVICES	48,970	-	43,598.00	-	(5,372)
101.2440.260.900.1.1140.11453.1	Music Registration Fees - 11453	2440- OTHER INSTR. SERVICES	5,600	-	3,600.00	-	(2,000)
101.2440.260.900.1.1140.11456.1	Music Accompanist - 11456	2440- OTHER INSTR. SERVICES	6,250	-	7,100.00	-	850
101.2440.260.900.1.1140.11465.1	Music Contracted Services - Band Grades 4-8 - 11465	2440- OTHER INSTR. SERVICES	3,750	-	3,800.00	-	50
101.2440.260.900.1.2410.14151.1	School District Travel - 14151	2440- OTHER INSTR. SERVICES	8,000	-	8,000.00	-	-
101.2451.250.110.1.1020.10259.1	Alcott Computer Hardware - 10259	2451- CLASSROOM INSTR. TECH.	65,000	-	65,000.00	-	-
101.2451.250.120.1.1020.10260.1	Thoreau Computer Hardware - 10260	2451- CLASSROOM INSTR. TECH.	65,000	-	65,000.00	-	-
101.2451.250.130.1.1020.10261.1	Willard Computer Hardware - 10261	2451- CLASSROOM INSTR. TECH.	65,000	-	65,000.00	-	-
101.2451.250.200.1.1020.10262.1	Middle Sch. Computer Hardware - 10262	2451- CLASSROOM INSTR. TECH.	205,000	-	205,000.00	-	-
101.2451.250.900.2.1200.10259.1	Special Ed Instructional Hardware - 10259	2451- CLASSROOM INSTR. TECH.	5,000	-	6,000.00	-	1,000
101.2455.260.110.1.1020.10255.1	Alcott - Instr Computer Software	2455- INSTR. SOFTWARE	41,559	-	42,995.00	-	1,436
101.2455.260.120.1.1020.10256.1	Thoreau - Instr Computer Software	2455- INSTR. SOFTWARE	40,394	-	38,117.00	-	(2,277)
101.2455.260.130.1.1020.10257.1	Willard - Instr Computer Software	2455- INSTR. SOFTWARE	41,559	-	38,908.00	-	(2,651)
101.2455.260.200.1.1010.10273.1	Middle School Art Software - 10273	2451- CLASSROOM INSTR. TECH.	3,441	-	3,886.00	-	445
101.2455.260.200.1.1050.10270.1	English Software - 10270	2451- CLASSROOM INSTR. TECH.	16,806	-	11,630.00	-	(5,176)
101.2455.260.200.1.1080.10269.1	M.S. World Language Software - 10269	2451- CLASSROOM INSTR. TECH.	8,714	-	8,887.00	-	173
101.2455.260.200.1.1130.10268.1	Math Software - 10268	2451- CLASSROOM INSTR. TECH.	8,490	-	10,698.00	-	2,208
101.2455.260.200.1.1140.10271.1	MS Music Software - 10271	2451- CLASSROOM INSTR. TECH.	2,964	-	3,625.00	-	661

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101.2455.260.200.1.1170.10272.1	ELL Software - 10272	2451- CLASSROOM INSTR. TECH.	375	-	375.00	-	-
101.2455.260.200.1.1180.10275.1	Science Software - 10275	2451- CLASSROOM INSTR. TECH.	16,334	-	11,652.00	-	(4,682)
101.2455.260.200.1.1190.10279.1	Social Studies Software - 10279	2451- CLASSROOM INSTR. TECH.	12,553	-	10,864.00	-	(1,689)
101.2455.260.200.1.1230.10276.1	Tech Ed. Software - 10276	2451- CLASSROOM INSTR. TECH.	-	-	-	-	-
101.2455.260.200.2.1201.10277.1	MS Special Ed Software - 10277	2451- CLASSROOM INSTR. TECH.	19,576	-	10,394.00	-	(9,182)
101.2453.260.200.1.1110.11162.1	Library/Media M.S. On-Line Search - 11162	2453- OTHER TECH. EQUIP.	1,640	-	4,086.00	-	2,446
101.2455.240.900.2.1200.12119.1	Special Ed Educational Licenses - 12119	2455- INSTR. SOFTWARE	22,526	-	-	-	(22,526)
101.2455.260.200.1.1150.10280.1	M.S PE Software - 10280	2455- INSTR. SOFTWARE	-	-	-	-	-
101.2455.260.900.2.1200.10274.1	Dir. of Student Services Software - 10274	2455- INSTR. SOFTWARE	5,000	-	31,652.00	-	26,652
101.2710.110.110.1.1090.10901.1	Alcott Guidance Salary - 10901	2710- GUIDANCE COUNSELORS	112,011	1.00	119,988.00	1.00	7,977
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary - 10902	2710- GUIDANCE COUNSELORS	169,967	1.50	176,710.00	1.50	6,743
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary - 10903	2710- GUIDANCE COUNSELORS	130,239	1.00	182,280.00	1.50	52,041
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary - 10904	2710- GUIDANCE COUNSELORS	479,839	4.00	514,482.00	4.00	34,643
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity - 10908	2710- GUIDANCE COUNSELORS	7,370	-	7,665.00	-	295
101.2710.240.110.1.1090.10957.1	Alcott, Guidance Contractual	2710- GUIDANCE COUNSELORS	-	-	8,000.00	-	8,000
101.2710.240.120.1.1090.10957.1	Thoreau, Guidance Contractual	2710- GUIDANCE COUNSELORS	-	-	8,000.00	-	8,000
101.2710.240.130.1.1090.10957.1	Willard, Guidance Contractual	2710- GUIDANCE COUNSELORS	-	-	8,000.00	-	8,000
101.2710.240.200.1.1090.10957.1	Middle School, Guidance Contractual	2710- GUIDANCE COUNSELORS	-	-	14,800.00	-	14,800
101.2710.250.110.1.1090.10951.1	Alcott Guidance S/M - 10951	2710- GUIDANCE COUNSELORS	3,473	-	1,634.00	-	(1,839)
101.2710.250.120.1.1090.10952.1	Thoreau Guidance S/M - 10952	2710- GUIDANCE COUNSELORS	3,959	-	4,123.00	-	164
101.2710.250.130.1.1090.10953.1	Willard Guidance S/M - 10953	2710- GUIDANCE COUNSELORS	3,473	-	1,692.00	-	(1,781)
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M - 10954	2710- GUIDANCE COUNSELORS	3,700	-	3,560.00	-	(140)
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M - 12055	2720- TESTING MATERIALS	15,000	-	4,696.00	-	(10,304)
101.2720.250.200.2.1201.12073.1	Middle Sch. SPED Testing S/M - 12073	2720- TESTING MATERIALS	6,500	-	6,500.00	-	-
101.2720.250.900.2.2430.14351.1	Contracted Diagnostic and Evaluation Services - 14351	2720- TESTING MATERIALS	20,000	-	20,000.00	-	-
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary - 12011	2800- PSYCHOLOGICAL	127,061	1.00	136,110.00	1.00	9,049
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary - 12012	2800- PSYCHOLOGICAL	100,418	1.00	107,567.00	1.00	7,149
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary - 12013	2800- PSYCHOLOGICAL	126,788	1.00	130,592.00	1.00	3,804
101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist - 12026	2800- PSYCHOLOGICAL	273,086	2.00	281,279.00	2.00	8,193
101.2800.240.900.2.1200.12066.1	Contracted Psych Services - 12066	2800- PSYCHOLOGICAL	30,000	-	30,000.00	-	-
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary - 13906	3200- HEALTH SERVICES	82,738	0.80	84,410.00	0.80	1,672
101.3200.110.100.9.2390.13901.1	Elementary Nurses Salary - 13901	3200- HEALTH SERVICES	383,305	3.00	409,544.00	3.00	26,239
101.3200.110.100.9.2390.13903.1	Elem. Nurse Chair - 13903	3200- HEALTH SERVICES	5,388	-	5,550.00	-	162
101.3200.110.200.9.2390.13902.1	Middle Sch. Nurses Salary - 13902	3200- HEALTH SERVICES	237,208	2.00	251,834.00	2.00	14,626
101.3200.110.900.9.2390.13905.1	Nurse Longevity - 13905	3200- HEALTH SERVICES	2,000	-	2,266.00	-	266
101.3200.250.900.9.2390.xxxxx.1	Nursing Contract Svcs	3200- HEALTH SERVICES	42,000	-	42,000.00	-	-
101.3200.250.900.9.2390.13951.1	Health Services S/M - 13951	3200- HEALTH SERVICES	8,248	-	8,250.00	-	2
101.3300.130.900.1.4660.16601.1	Trans. Manager Salary - 16601	3300- PUPIL TRANSPORTATION	70,019	0.60	72,120.00	0.60	2,101
101.3300.130.900.1.4660.16602.1	Trans. Drivers Salary - 16602	3300- PUPIL TRANSPORTATION	925,820	24.00	953,595.00	24.00	27,775
101.3300.130.900.1.4660.16605.1	Trans. Mechanics Salary - 16605	3300- PUPIL TRANSPORTATION	155,311	1.80	159,993.00	1.80	4,682
101.3300.130.900.1.4660.16606.1	Trans. Mechanics Overtime - 16606	3300- PUPIL TRANSPORTATION	9,250	-	15,000.00	-	5,750

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101.3300.130.900.1.4660.16607.1	Trans. Coordinator Salary - 16607	3300- PUPIL TRANSPORTATION	47,741	0.60	49,173.00	0.60	1,432
101.3300.130.900.1.4660.16701.1	Special Ed Bus Monitor - 16701	3300- PUPIL TRANSPORTATION	45,000	0.33	-	-	(45,000)
101.3300.240.900.1.4660.16660.1	Trans. Contracted Service - 16660	3300- PUPIL TRANSPORTATION	27,300	-	34,000.00	-	6,700
101.3300.250.900.1.4660.16651.1	Transportation S/M - 16651	3300- PUPIL TRANSPORTATION	148,320	-	175,000.00	-	26,680
101.3300.260.900.1.4660.16653.1	Trans. Gasoline/Diesel Fuel - 16653	3300- PUPIL TRANSPORTATION	127,500	-	115,000.00	-	(12,500)
101.3300.260.900.1.4660.16654.1	Trans. Vehicle Insurance - 16654	3300- PUPIL TRANSPORTATION	25,000	-	27,500.00	-	2,500
101.3300.260.900.1.4660.16661.1	Trans. Leases - 16661	3300- PUPIL TRANSPORTATION	9,450	-	9,450.00	-	-
101.3300.260.900.2.4670.16751.1	Special Ed CASE Trans. Contracted Services - 16751	3300- PUPIL TRANSPORTATION	697,553	-	780,612.00	-	83,059
101.3300.260.900.2.4670.16752.1	Special Ed Other Trans. Contracted Services - 1675	3300- PUPIL TRANSPORTATION	75,000	-	75,000.00	-	-
101.3300.260.910.9.4690.16956.1	Transportation Electricity - 16956	3300- PUPIL TRANSPORTATION	14,100	-	16,400.00	-	2,300
101.3400.260.100.9.6000.60052.1	School Lunch Groceries - 60052	3400- FOOD SERVICES	-	-	-	-	-
101.3510.110.200.9.2310.13102.1	Coaches Salary - 13102	3510- ATHLETICS	42,000	-	45,000.00	-	3,000
101.3510.110.200.9.2310.13104.1	Intramural Coaching Stipends - 13104	3510- ATHLETICS	21,000	-	21,000.00	-	-
101.3510.110.200.9.2310.13105.1	Faculty Athletic Manager - 13105	3510- ATHLETICS	4,500	-	4,744.00	-	244
101.3510.130.200.9.2310.13103.1	Athletics Drivers Salary - 13103	3510- ATHLETICS	4,000	-	4,500.00	-	500
101.3510.250.200.9.2310.13151.1	Athletics S/M - 13151	3510- ATHLETICS	7,850	-	7,800.00	-	(50)
101.3510.260.200.9.2310.13153.1	Officials - 13153	3510- ATHLETICS	6,800	-	6,800.00	-	-
101.3520.110.900.9.2330.13301.1	Co-Curricular Prof. Salary - 13301	3520- OTHER STUDENT BODY ACTIVITIES	87,500	-	89,000.00	-	1,500
101.3520.240.200.9.2420.14251.1	M.S. Student Activity-Contractual - 14252	3520- OTHER STUDENT BODY ACTIVITIES	83,000	-	86,000.00	-	3,000
101.3600.240.900.1.4630.24003.1	Campus Security Contracted Services - 24003	3600- CAMPUS SECURITY	18,000	-	18,000.00	-	-
101.4110.130.100.9.4620.16201.1	Elem. Bldg. Serv. Wkr. Sal. - 16201	4110- CUSTODIAL SERVICES	610,625	9.00	620,035.00	9.00	9,410
101.4110.130.100.9.4620.16202.1	Elem. Bldg. Serv. Wkr. Overtime - 16202	4110- CUSTODIAL SERVICES	62,500	-	64,375.00	-	1,875
101.4110.130.200.9.4620.16203.1	Middle Sch. Bldg. Serv. Wkr. Sal. - 16203	4110- CUSTODIAL SERVICES	405,244	5.00	357,409.00	5.00	(47,835)
101.4110.130.200.9.4620.16204.1	M.S. Bldg. Serv. Wkr. Overtime - 16204	4110- CUSTODIAL SERVICES	57,000	-	62,000.00	-	5,000
101.4110.130.910.9.4620.16205.1	Ripley Bldg. Serv. Wkr. Sal. - 16205	4110- CUSTODIAL SERVICES	47,095	0.60	44,000.00	0.60	(3,095)
101.4110.130.910.9.4620.16206.1	Ripley Bldg. Serv. Wkr. Overtime - 16206	4110- CUSTODIAL SERVICES	3,500	-	5,000.00	-	1,500
101.4110.250.900.9.4620.16251.1	Bld. Serv. Wkr. S/M - 16251	4110- CUSTODIAL SERVICES	-	-	55,000.00	-	55,000
101.4120.260.110.9.4680.16851.1	Alcott Heating - 16851	4120- HEATING OF BUILDINGS	58,898	-	65,617.00	-	6,719
101.4120.260.120.9.4680.16852.1	Thoreau Heating - 16852	4120- HEATING OF BUILDINGS	60,534	-	62,950.00	-	2,416
101.4120.260.130.9.4680.16853.1	Willard Heating - 16853	4120- HEATING OF BUILDINGS	42,065	-	49,600.00	-	7,535
101.4120.260.250.9.4680.16854.1	Peabody Heating - 16854	4120- HEATING OF BUILDINGS	-	-	-	-	-
101.4120.260.260.9.4680.16855.1	Sanborn Heating - 16855	4120- HEATING OF BUILDINGS	-	-	-	-	-
101.4120.260.900.9.4680.16857.1	Trans. Repair Heating - 16857	4120- HEATING OF BUILDINGS	-	-	-	-	-
101.4120.260.910.9.4680.16856.1	Ripley Heating - 16856	4120- HEATING OF BUILDINGS	38,500	-	40,000.00	-	1,500
101.4130.260.110.9.4690.16951.1	Alcott Electricity - 16951	4130- UTILITIES/OTHER	126,860	-	131,000.00	-	4,140
101.4130.260.120.9.4690.16952.1	Thoreau Electricity - 16952	4130- UTILITIES/OTHER	151,000	-	156,000.00	-	5,000
101.4130.260.130.9.4690.16953.1	Willard Electricity - 16953	4130- UTILITIES/OTHER	125,591	-	130,000.00	-	4,409
101.4130.260.200.9.4690.16955.1	Concord Middle School Electricity	4130- UTILITIES/OTHER	274,024	-	290,000.00	-	15,976
101.4130.260.900.9.4690.16957.1	System wide Electricity - 16957	4130- UTILITIES/OTHER	2,300	-	2,500.00	-	200
101.4130.260.900.9.4690.16961.1	Water/Sewer - 16961	4130- UTILITIES/OTHER	45,000	-	48,000.00	-	3,000
101.4130.260.900.9.4690.16970.1	Telephone - 16970	4130- UTILITIES/OTHER	132,600	-	141,000.00	-	8,400

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Account Code	Acct Description	DESE FUNCTION	FY26 Budget (Adopted)	FY26 FTE	FY27 Budget (Proposed)	FY27 FTE	FY27/FY26 Budget Diff. (\$)
101.4130.260.900.9.4690.16980.1	Trash Pickup & Recycling - 16980	4130- UTILITIES/OTHER	108,000	-	112,000.00	-	4,000
101.4130.260.910.9.4690.16956.1	Ripley Electricity - 16956	4130- UTILITIES/OTHER	60,742	-	60,742.00	-	-
101.4130.260.910.9.4690.16962.1	Ripley Water/Sewer - 16962	4130- UTILITIES/OTHER	4,120	-	4,400.00	-	280
101.4200.120.900.9.4640.16405.1	Maintenance Clerical Salary - 16405	4200- MAINTENANCE/BUILDINGS&GROUN	9,943	0.13	10,182.00	0.13	239
101.4200.130.900.9.4640.16401.1	Maintenance Manager Salary - 16401	4200- MAINTENANCE/BUILDINGS&GROUN	91,782	0.60	86,520.00	0.60	(5,262)
101.4200.130.900.9.4640.16402.1	Maintenance Salary - 16402	4200- MAINTENANCE/BUILDINGS&GROUN	333,765	3.60	325,105.00	3.60	(8,660)
101.4200.130.900.9.4640.16403.1	Maintenance Overtime - 16403	4200- MAINTENANCE/BUILDINGS&GROUN	24,000	-	25,000.00	-	1,000
101.4200.130.900.9.4640.16404.1	Supplemental Labor Salary - 16404	4200- MAINTENANCE/BUILDINGS&GROUN	12,000	-	15,000.00	-	3,000
101.4210.250.900.9.4640.16451.1	Maintenance S/M - Grounds - 16451	4210- OPERATIONS/GROUNDS	57,000	-	59,000.00	-	2,000
101.4210.260.900.9.4640.16453.1	Maint. Contr. Serv. - Grounds - 16453	4210- OPERATIONS/GROUNDS	45,000	-	50,000.00	-	5,000
101.4210.260.900.9.4640.16455.1	Maint. Contr. Serv. - Snow Plow - 16455	4210- OPERATIONS/GROUNDS	20,000	-	27,500.00	-	7,500
101.4220.250.900.9.4640.16452.1	Maintenance S/M - Buildings - 16452	4220- OPERATIONS/BUILDINGS	170,000	-	170,000.00	-	-
101.4220.260.900.9.4640.16454.1	Maint. Contr. Serv. - Buildings - 16454	4220- OPERATIONS/BUILDINGS	383,000	-	383,000.00	-	-
101.4230.250.900.9.4650.16551.1	Maint. S/M - Vehicles - 16551	4230- MAINTENANCE/EQUIPMENT&VEHIC	-	-	5,000.00	-	5,000
101.4230.250.900.9.4650.16552.1	Maint. S/M - Equipment - 16552	4230- MAINTENANCE/EQUIPMENT&VEHIC	-	-	3,500.00	-	3,500
101.4230.260.900.9.2350.13553.1	IR550 Copier Maintenance - 13553	4230- MAINTENANCE/EQUIPMENT&VEHIC	500	-	500.00	-	-
101.4230.260.900.9.4630.16367.1	I.T. Vehicle Maint. - 16367	4230- MAINTENANCE/EQUIPMENT&VEHIC	476	-	476.00	-	-
101.4230.260.900.9.4630.16368.1	I.T. Gasoline - 16368	4230- MAINTENANCE/EQUIPMENT&VEHIC	788	-	788.00	-	-
101.4230.260.900.9.4630.16369.1	I.T. Vehicle Insurance - 16369	4230- MAINTENANCE/EQUIPMENT&VEHIC	3,306	-	3,306.00	-	-
101.4230.260.900.9.4650.16554.1	Maintenance Gasoline - 16554	4230- MAINTENANCE/EQUIPMENT&VEHIC	14,500	-	14,500.00	-	-
101.4230.260.900.9.4650.16555.1	Maint. Vehicle Insurance - 16555	4230- MAINTENANCE/EQUIPMENT&VEHIC	8,320	-	8,400.00	-	80
101.4400.130.900.9.4630.16302.1	Tech Infrastructure, IT Network Manager Salary	4400- IT INFRASTRUCTURE	124,356	1.02	128,067.00	1.02	3,711
101.4400.130.900.9.4630.16303.1	Tech Infrastructure, IT Support Analyst Salary	4400- IT INFRASTRUCTURE	259,999	2.53	268,342.00	2.53	8,343
101.4400.260.900.9.4630.16356.1	I. T. Services Networking - 16356	4400- NETWORKING/TELECOMMUNICATIO	-	-	-	-	-
101.4450.240.900.9.4630.16356.1	Tech Infrastructure Other, Network & Internet Serv	4400- NETWORKING/TELECOMMUNICATIO	184,935	-	201,923.00	-	16,988
101.5100.110.900.1.2340.13401.1	Sick Leave - Instructional - 13401	5100- RETIREMENT BENEFITS	70,000	-	70,000.00	-	-
101.5100.110.900.1.2340.13403.1	Early Retirement Incentive - 13403	5100- RETIREMENT BENEFITS	-	-	-	-	-
101.5200.260.900.9.5810.18151.1	Workers' Compensation - 18151	5200- INSURANCE	-	-	-	-	-
101.5260.260.900.9.5810.18153.1	Property / Liability Ins. - 18153	5260- NON-EMPLOYEE INSURANCE	175,000	-	230,000.00	-	55,000
101.5260.260.900.9.5810.18154.1	Sch. Comm. Prof. Liability - 18154	5260- NON-EMPLOYEE INSURANCE	24,537	-	27,000.00	-	2,463
101.5260.260.900.9.5810.18155.1	Nurses Liability Ins. - 18155	5260- NON-EMPLOYEE INSURANCE	-	-	-	-	-
101.5500.260.900.9.5840.18451.1	Postage - 18451	5500- OTHER FIXED COSTS	8,700	-	8,900.00	-	200
101.6900.130.900.1.4660.16604.1	Private School Trans. Salary - 16604	6900- Civic Activities and Community Servi	111,264	3.60	115,158.00	3.60	3,894
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment - 12061	7300- ASSETS/NEW EQUIPMENT	11,000	-	11,000.00	-	-
101.7300.260.200.1.1140.11463.1	Middle Sch. Music New Equip. - 11463	7300- ASSETS/NEW EQUIPMENT	5,000	-	4,081.00	-	(919)
101.7300.260.900.9.4610.16154.1	Capital Outlay - Equipment - 16154	7300- ASSETS/NEW EQUIPMENT	-	-	-	-	-
101.7400.260.110.1.2360.13651.1	Alcott Replacement Equipment - 13651	7400- ASSETS/REPLACEMENT EQUIPMENT	-	-	-	-	-
101.7400.260.120.1.2360.13652.1	Thoreau Replacement Equipment - 13652	7400- ASSETS/REPLACEMENT EQUIPMENT	20,000	-	20,000.00	-	-
101.7400.260.130.1.2360.13653.1	Willard Replacement Equipment - 13653	7400- ASSETS/REPLACEMENT EQUIPMENT	-	-	-	-	-
101.7600.260.900.1.4660.16659.1	Trans. Vehicle Replacement - 16659	7600- VEHICLE REPLACEMENT	310,000	-	320,000.00	-	10,000
101.9300.240.900.2.1201.12080.1	SPED Non-Public Tuitions - 12080	9300- NON-PUBLIC TUITIONS	1,132,060	-	398,215.00	-	(733,845)

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Account Code	Acct Description	DESE FUNCTION	FY26 Budget (Adopted)	FY26 FTE	FY27 Budget (Proposed)	FY27 FTE	FY27/FY26 Budget Diff. (\$)
101.9400.260.100.2.1200.12081.1	SPED Collaborative Tuitions - 12081	9400- COLLABORATIVE TUITIONS	319,712	-	327,330.00	-	7,618
101.9900.260.900.2.1201.12098.1	Circuitbreaker Offset	9900- CIRCUIT BREAKER OFFSET	(830,000)	-	(400,000.00)	-	430,000
xxx.9000.OFFSET	IDEA Grant Offset	9900-IDEA [240] GRANT OFFSET	(520,000)	-	(520,000.00)	-	-
<b>CPS BUDGET TOTAL</b>		<b>CPS TOTAL</b>	<b>47,632,034</b>	<b>423.79</b>	<b>48,941,915.00</b>	<b>422.24</b>	<b>1,309,881 2.75%</b>