

FY27 Proposed Budget

Concord Public Schools
Concord, Massachusetts



March 2026
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, 2026. This was a culmination of work that started in early Fall 2025, 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 FY2027 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

	10/1/21	10/1/22	10/1/23	10/1/24	10/1/25
Alcott	418	417	430	438	431
Thoreau	451	433	436	401	393
Willard	441	446	453	432	389

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	10/1/21	10/1/22	10/1/23	10/1/24	10/1/25
Alcott	22	22	22	22	23
Thoreau	24	23	23	22	22
Willard	24	24	24	24	23

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

Average Class Size History

Average Class Size	10/1/21	10/1/22	10/1/23	10/1/24	10/1/25
Alcott	19	19	20	20	19
Thoreau	19	19	19	18	18
Willard	18	19	19	18	17

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

	10/1/21	10/1/22	10/1/23	10/1/24	10/1/25
CMS	688	651	654	643	655

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	FY26	FY27	FY28	Contract Expiration
Concord Teachers Association	3.00%	3.00%	TBD	June, 2027
Administrative Assistants Unit	2.50%	TBD	TBD	June, 2026
CPS Building Service Workers	2.75%	2.75%	TBD	June, 2027
Bus Drivers Unit	3.25%	3.00%	3.00%	June, 2028
Maintenance	2.75%	TBD	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: FY27 Budget Summaries (General Fund)



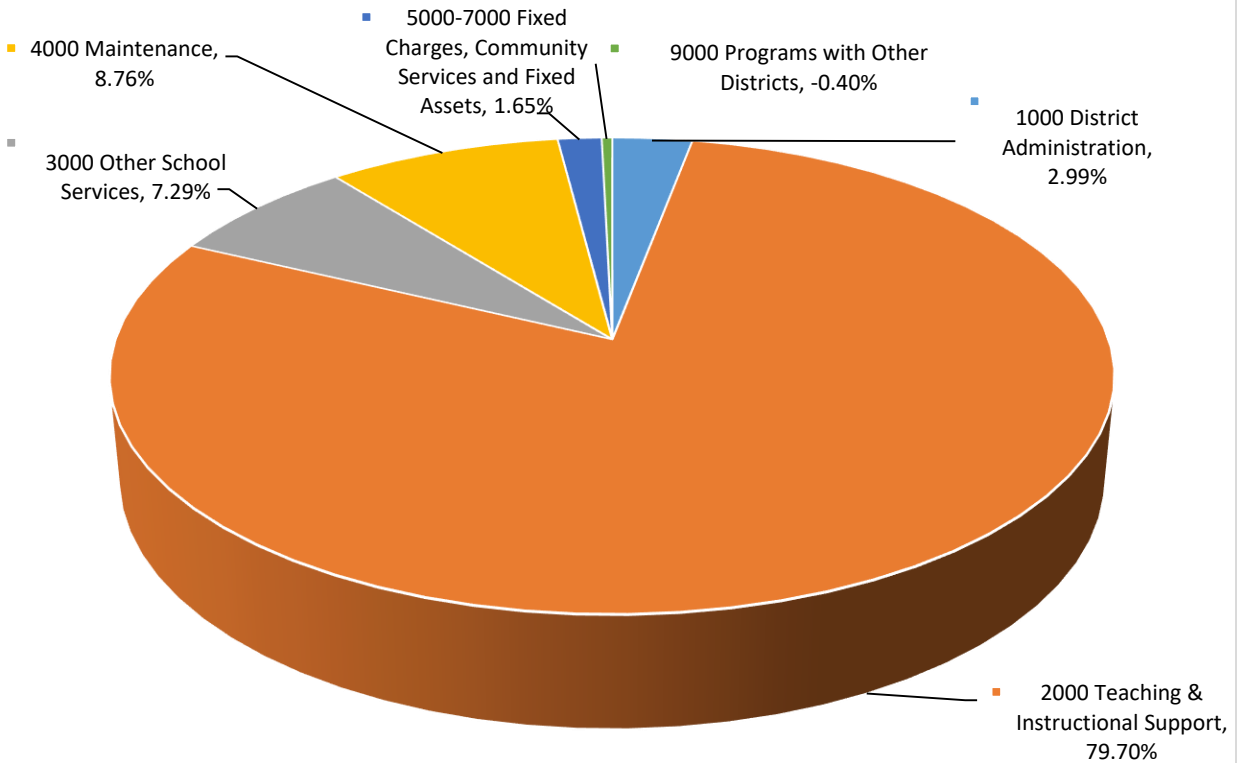
Budget Summary by DESE 1000 Function

Expense Category	FY26 Adopted Budget (*)	FY27 Proposed Budget	\$ Difference	% Difference
District Administration	1,394,702	1,465,373	70,671	5.1%
Teaching & Instructional Support	37,827,290	39,007,580	1,180,290	3.1%
Other School Services	3,412,901	3,569,541	156,640	4.6%
Maintenance	4,159,868	4,287,737	127,869	3.1%
Fixed Charges	278,237	335,900	57,663	20.7%
Community Services	111,264	115,158	3,894	3.5%
Fixed Assets	346,000	355,081	9,081	2.6%
Programs with Other Districts	101,772	(194,455)	(296,227)	-291.1%
Grand Total	47,632,034	48,941,915	1,309,881	2.75%

Notes

- 1) FY26 Adopted Budget excludes funds appropriated and added to FY26 budget for McKinney-Vento homeless transportation
- 2) Programs with Other Districts - Offsets for Circuit-breaker and IDEA grant are greater than budgeted out of district gross tuition costs; C/Breaker and IDEA funds can be redirected to offset other special education costs, but are shown as above for comparability to FY26

FY27 BUDGET SUMMARY BY DESE 1000 SERIES



Budget Summary: Salary / Non-Salary

Expense Category	FY26 Adopted Budget	FY27 Proposed Budget	\$ Difference	% Difference
Salary Accounts	40,833,021	42,132,320	1,299,299	3.18%
Non-Salary Accounts	6,799,013	6,809,595	10,582	0.16%
Total	47,632,034	48,941,915	1,309,881	2.75%

FY27 Budget Overview and Key Drivers

As a result of the FY27 zero-base budget process, district administration and School Committee have recommended an operating budget increase of 2.75%. The FY27 recommended budget is \$48,941,915, an increase of \$1,309,881 from the FY26 approved budget. See CPS School Committee Approved Line Item Budget in appendix item (A).

Key Drivers of year over year budget changes are shown in the Superintendent's Recommended Budget presentations (12-17-25) on the district's website, and can be accessed in the Fiscal Year 2027 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	FY26 REQUESTED BUDGET	FY27 REQUESTED BUDGET	FY27/FY26 Diff (FTE)
1000	DISTRICT ADMINISTRATION	11.74	7.30	-4.44
2000	TEACHING & INSTR. SUPPT.	355.39	356.06	0.67
3000	OTHER SCHOOL SERVICES	33.13	32.80	-0.33
4000	MAINTENANCE & OPERATIONS	19.93	22.48	2.55
6000	COMMUNITY SERVICES	3.60	3.60	0.00
	TOTAL	423.79	422.24	-1.55

Certain account numbers were updated to meet revised DESE reporting requirements for Information Technology staff, which resulted in shifts between the DESE categories. For example, central IT staff was previously all classified as Administration (1000), but per DESE reporting requirements, should be categorized mainly as Operations (4000), with exceptions for the Director role. The FTE reclassifications for Information Technology are shown below, and net to zero; they create some artificial variances within each category that can be avoided by factoring in these adjustments.

1000 – 4.44 FTE less
2000 - 0.89 FTE more
4000 – 3.55 FTE more

Reductions for the consolidation of the Sanborn/Peabody schools into a single new middle school, The Ellen Garrison Building at Concord Middle School were realized in FY26. All of the reductions

were initially reflected in the 2000 series in the budget, but the final resolution meant a reduction in the 4000 series, as one of the positions reduced in the consolidation was a Building Service Worker.

Further breakout by school is provided on the second table below.

School	FY26 FTE	FY27 FTE	Diff.
Preschool	20.56	20.01	(0.55)
Alcott	71.46	72.04	0.58
Thoreau	85.23	86.23	1.00
Willard	64.03	58.73	(5.30)
CMS	111.02	111.47	0.45
Administration / Operations	71.49	73.76	2.27
Total	423.79	422.24	(1.55)

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

Grant funded positions include the following:

Metco grant - 3.0 FTE's (Director, Assistant Director, Academic Coordinator)

Title I grant - 2.0 FTE's (tutors)

Early Childhood Tutor 0.2 FTE

In addition, the Food Service department is fully funded by the Food Service Revolving Accountant, and includes a Director (shared with CCRSD) and 3.0 FTEs for each elementary school, and 4.0 FTE's for the middle school, a total of 13.6 FTEs for CPS Food Service.

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, as it had not been included in the scope of the Concord Middle School building project budget.

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: \$2,5000,000 and above (debt financed, requires Prop 2^{1/2} override vote)

Concord Public Schools Capital budget for FY27 is as follows:

Tier 1 projects: \$501,430

Key Tier 1 projects include replacement of the Alcott Building Management System (\$125,780), touchscreen video boards for elementary classrooms for grades three to five (\$144,000), a stainless steel sander (\$55,000), and assorted smaller projects related to the building exterior / façade repairs and replacement of building equipment.

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

[FY27 - FY31 Capital Plan](#)

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 - FY25 Activity				
FUND	07/01/2024 Balance	Program Revenues	Program Expenditures	06/30/2025 Balance
Circuit Breaker Revolving Account	630,684	930,962	865,644	696,002
Integrated Preschool Revolving Account	0	190,400	190,400	0
School Lunch Revolving Account	181,413	910,990	950,152	142,251

At the 2026 Annual Town Meeting, a facilities revolving fund was authorized for FY26 and will be reported on in the future.

FY26 Grant Funding

			CPS
Grant Name	Grant Purpose	Focus area	FY26 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.	67,775
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	26,722
Title III	Title III, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to support and facilitate English learners in attaining English proficiency and develop high levels of academic achievement in English.	Can be used for educational support for English learners, including teaching and support staff and educational supplies and materials.	10,165
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.	16,685

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.	544,425
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	697,467
COMPETITIVE GRANTS AWARDED			
Partnership for Reading Success – PreK-3 (Prism)	An initiative to promote early literacy success for ALL Massachusetts students by supporting the evaluation, selection, purchase and launch of high-quality instructional materials (HQIM).	Can be used to pilot HQIM instructional materials, including stipends for staff to consult, professional development and textbooks.	366,950
Hate Crime Prevention	A targeted grant to prevent and respond effectively to bias-motivated incidents and hate crimes.	Can be used for consulting and professional development with staff.	35,000
Total FY26 Grant Awards			\$1,775,189

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

Homeless Support Grants Update

The shelter in Concord closed in August 2025 as expected, and the homeless grant funding has terminated.

The state government was provided to financially support to assist with addressing the specific needs of students experiencing homelessness.

The district is not anticipating any additional funding from this grant.

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 FY26 in CPS are currently projected to be approximately \$33,000.

Section IV: Supplemental Data



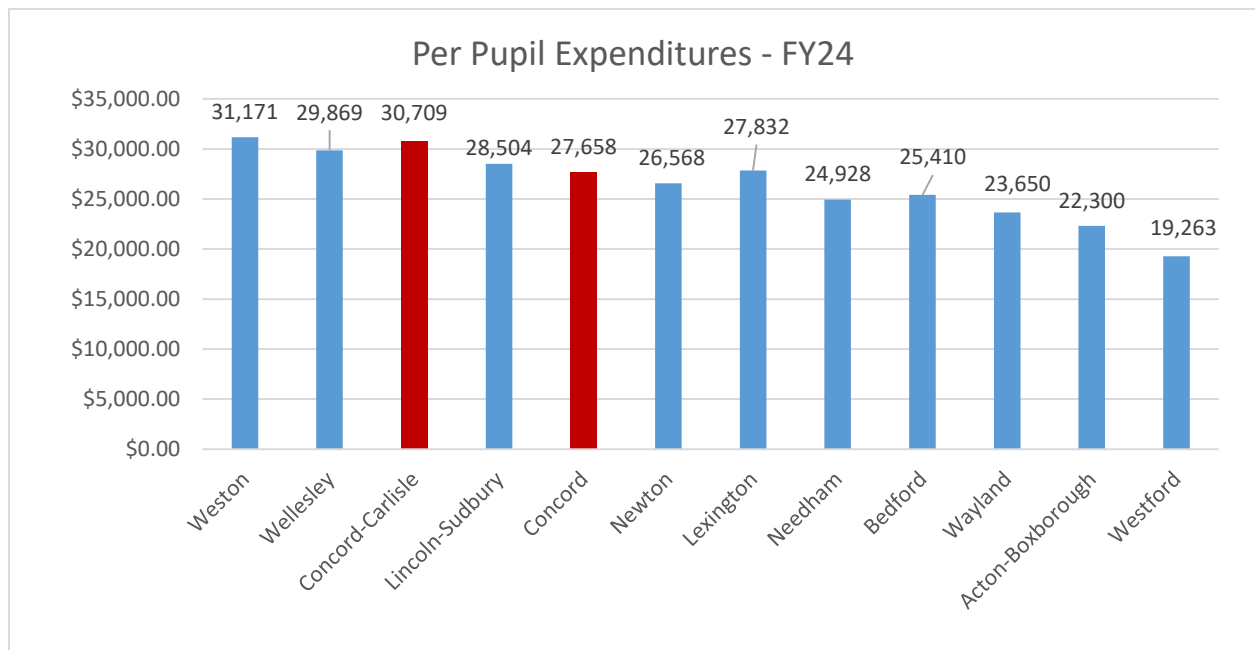
Transportation

Below is a schedule of school buses owned by Concord Public Schools.

<u>YEAR</u>	<u>MAKE/M</u>	<u>TYPE</u>	<u>MILEAGE</u>	<u>Fiscal Year of Final Payment</u>
2017	T-1218S	Bus	133,912	PAID IN FULL
2017	Blue Bird	Bus	95,356	PAID IN FULL
2017	Blue Bird	Bus	98,560	PAID IN FULL
2017	Lion	Whlchr	45,390	PAID IN FULL
2018	Blue Bird	Bus	102,029	PAID IN FULL
2018	Blue Bird	Bus	115,226	PAID IN FULL
2020	Thomas	Bus	106,643	PAID IN FULL
2020	Thomas	Bus	96,190	PAID IN FULL
2021	Blue Bird	Bus	48,218	PAID IN FULL
2021	Blue Bird	Bus	58,937	PAID IN FULL
2022	Blue Bird	Bus	48,225	PAID IN FULL
2022	Blue Bird	Bus	57,043	PAID IN FULL
2022	Blue Bird	Bus	54,795	PAID IN FULL
2021	Lion	Bus	18,501	PAID IN FULL
2025	Blue Bird	Bus	22,022	FY29
2025	Blue Bird	Bus	9,043	FY29
2026	Blue Bird	Bus	4,514	FY29
2026	Blue Bird	Bus	7,817	FY29
2025	Thomas	Whlchr	5,370	FY30
2025	Thomas	Bus	6,128	FY30
2025	Thomas	Bus	6,048	FY30
2025	Thomas	Bus	5,213	FY30

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 FY24, the most recently available data at the time of budget development.



Appendices

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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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)

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. (\$)
101.9400.260.100.2.1200.12081.1	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)	-	-
CPS BUDGET TOTAL		CPS TOTAL	47,632,034	423.79	48,941,915.00	422.24	1,309,881 2.75%