# **FY25**

# SUPERINTENDENT

**BUDGET** 

**OUTLOOK** -

**SECTION 1** 



#### Executive Summary: Budget Outlook Fiscal Year 2025

March 12, 2024

Dear Parents, Caregivers and Community Members,

As we present the Millis Public Schools FY25 Budget, I'd like to thank the Millis community for their continued support of our schools. This support has enabled the Millis Public Schools to be recognized locally, nationally, and internationally as a high performing district and has facilitated exceptional teaching and learning by our staff and students. We are proud of the dedication and expertise of our staff as well as the effort and achievement of our students, and believe the Millis Public Schools has provided a strong return on the investment to the taxpayers of Millis.

The Millis Public Schools FY25 budget proposal is for a **level services budget** of **\$21,165,790**. The Millis Public Schools administrative team worked diligently to project costs, analyze programs, and prioritize services in preparing this proposed budget. This work will continue as federal, state, and local contributions become finalized, FY24 budget projections become clearer, and the state budget is voted.

The proposed FY25 Budget supports the goals included in the 2023-2026 Millis Public Schools Strategic Plan

- Ensure Rigorous and Relevant Learning for All Students
- Foster Outstanding Professional Practice
- Provide a Healthy and Supportive School Environment
- Maximize Resources and Physical Plant

These priorities have been at the forefront of budget planning. The process has been challenging. In FY24, the town supported the one-time use of \$538,697 in Free Cash and \$400,000 in Stabilization Funds to fund a budget of \$20,234,723. The support of our schools at the May, 2023 Town Meeting was truly appreciated. Even with this generous support of the town, Millis Public Schools was still required to cut \$729,357 in FY24 to support a balanced budget. These cuts included staff layoffs and reduction of hours, elimination of programs, and expense cuts. The supplemental funding of \$938,697 in the FY24 budget was not added to the operational base budget, and as a result the expected FY25 town operational funding of **\$20,095,023** (4.14% over the FY24 base of \$19,296,026) for the schools falls **\$1,070,767** short of this level-services proposal. Even deeper cuts than those taken in FY24 would be required to cover this shortfall. Coupled with the cuts taken in FY24, the impact would be devastating to the Millis Public Schools with additional layoffs of approximately 16-20 full-time equivalent (FTE) positions across all three schools, the elimination of programs, higher class sizes, and reduction of services. These reductions would severely hamper the ability of the Millis Public Schools to provide the type of quality education that our students have enjoyed in the past and would jeopardize the district's standing as a high performing school district.

These are challenging times for the Millis Public Schools. We have appreciated the generous support of the community as we seek to continue to provide Millis students with an education that prepares them to thrive in our ever-changing and complex world. It is our sincere hope that a funding solution that addresses the shortfall in FY25 and creates a sustainable funding formula for the future will be realized and the Millis schools and community will continue to receive the high quality of programs and services that students and residents deserve.

With Respect and Appreciation,

Robert Mullaney Superintendent

### **FY25**

**DRAFT** 

**BUDGET** 

SUMMARY -

**SECTION 2** 

DRAFT THREE					
	FY 24 Budget (Include Impact Fees) (Revise		FY 25 Proposed ( No Marijuana	Impact Fooe)	
	Description	Amount	Description	Amount	
	Ed Reform	\$75,514	•	\$42,452	
	Administrative Salaries	\$1,447,093		\$1,548,327	
	Professional Salaries	\$11,403,408		\$11,635,837	
	Paraprofessional Salaries	\$1,076,423	Paraprofessional Salaries	\$1,296,574	
	Administrative Support Salaries	\$650,332	• • • • • • • • • • • • • • • • • • • •	\$654,494	
	Bus Driver Salaries Custodial/Maintenance	\$547,825	Bus Driver Salaries	\$613,686	
	Salaries	\$636,344		\$584,784	
	Technology Staff Wages	\$293,280	· · · · · ·	\$349,144	
	Athletic Stipends	\$199,620	•	\$156,94	
	CoCurricular Stipends	\$51,271 \$130,350	CoCurricular Stipends	\$46,57	
	Substitutes Other Salaries	\$129,250 \$57,074	Substitutes Other Salaries	\$203,203 \$53,477	
	Other Galanes	. ,		ΨΟΟ,ΨΤ	
85.36%	Total Salaries	\$16,567,434	Total Salaries	\$17,185,496	
	Expenditures:				
	Non-Instructional Supplies, Materials, Postage	\$209,382	Non-Instructional Supplies, Materials, Postage	171259.92	
	Instructional Supplies & Materials	\$144,998	Instructional Supplies & Materials	148534.3	
	Other Expenses,	¢171 760	Other Expenses, Advertising	\$150,228	
	Advertising  Course Reimbursement	\$29,773		\$25,830	
	Equipment Purchases &	Ψ29,113	Equipment Purchases &	φ25,650	
	Maintenance	\$120,767	Maintenance	\$88,820	
	Fuel	\$65,600	Fuel	\$57,660	
	Miscellaneous Expenses	\$1,932	Miscellaneous Expenses	\$1,932	
	Contracted Services SPED Consulting	\$186,681	Contracted Services	\$221,376	
	Services	\$118,826	SPED Consulting Services	\$295,735	
	Books, Periodicals, Subscriptions	\$0	Books, Periodicals, Subscriptions	\$0	
	Software	\$127,076	Software	\$176,907	
	Utilities	\$90,014	Utilities	\$103,18	
	Energy	\$322,032	Energy	\$283,985	
	Financing	\$360,563	Financing	\$399,036	
	Tuition (1,2)	\$891,745	Tuition (1,2)	\$1,855,806	
	Total Expenditures	2,841,157		3,980,294	
	Total Budget ( Revised)	19,408,591		21,165,790	
			(4) Not of \$700.00 Circuit Progler f		
	(2) There is \$938,697 in wa	t of \$500,000 Circuit Breaker Funds ere is \$938,697 in warrant article that can be accessed to pay for s. Therefore the full funding of this n is \$1,826,249, net of \$500,000 in breaker, making total funding 5,249.  (1) Net of \$700,00 Circuit Breaker funds (2) No special warrant articles are anticipal 25.			
	tuitions. Therefore the full for section is \$1,826,249, net o	to pay for unding of this f \$500,000 in		nticipated for FY	
	tuitions. Therefore the full for section is \$1,826,249, net of Circuit breaker, making total	to pay for unding of this f \$500,000 in		nticipated for FY	
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	tuitions. Therefore the full for section is \$1,826,249, net of Circuit breaker, making total	to pay for unding of this f \$500,000 in		21,165,79	
	tuitions. Therefore the full for section is \$1,826,249, net of Circuit breaker, making total	to pay for unding of this f \$500,000 in			

## **FY25**

# **BUDGET**

CALENDAR-

**SECTION 3** 

#### Millis Public Schools

#### FY 2025 BUDGET CALENDAR

**December** Superintendent solicits, receives and conducts preliminary review

with Administrators of: staffing, non-staffing expenses, capital needs, furnishings and equipment, and technology requests.

**January** The Superintendent and the Director of School Finance and

Human Resources analyze the budget and determine fixed costs.

The Administrative Team and Superintendent prioritize

educational and capital needs for warrants.

FY25 Governor's budget presented. School Committee reviews

FY25 draft.

**February** The Superintendent and the Director of School Finance and

Human Resources finalize the warrants and draft of the FY25

budget. School Committee working sessions to discuss.

**March-April** Adjustments made based on information available.

Superintendent presents the draft FY25 budget recommendation

and warrants to the Millis School Committee.

School Committee conducts Public Hearing on the Proposed

FY25 draft budget.

Budget and Warrants presented to the Finance Committee by the

Superintendent and School Committee.

School Committee vote of FY25 draft proposed budget.

March – May Continue to monitor state and local funding sources. Make

adjustments needed to present a balanced budget at Town

Meeting. Budget presented to staff.

May -June The School Committee approves the final FY25 budget amount if

it has changed. Attend Town Meeting to present the budget.

#### **SUPPORTING DATA - SECTION 4**

Adequate Yearly Progress (AYP) Data- Summary	Page 1
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% of Millis Students- Low Income 2023-2024	Page 5
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#### 2023 Official Embargoed Accountability Report - Millis

Organization Information	
DISTRICT NAME Millis (01870000)	TITLE I STATUS Title I District
REGION Coastal	GRADES SERVED PK,K,01,02,03,04,05,06,07,08,09,10,11,12

#### **Accountability Information**

Overall classification Not requiring assistance or intervention

#### Reason for classification

Substantial progress toward targets

Progress toward improvement targets	Accountability percentile
57% - Substantial progress toward targets	-

**OVERALL RESULTS** 

STUDENT GROUP RESULTS

DETAILED DATA FOR EACH INDICATOR

**SCHOOLS IN THIS DISTRICT** 

School Accountability Information	About the Data	
School	Accountability information	School accountability percentile
<u>Clyde F Brown</u>	Not requiring assistance or intervention	65
Millis High School	Not requiring assistance or intervention	66
Millis Middle	Not requiring assistance or intervention	76
<u>TIES</u>	Insufficient data	<b>-</b> 8

#### **About this report**

**Overall classification:** All Massachusetts districts and schools with sufficient data are classified into one of two accountability categories: districts and schools requiring assistance or intervention, and districts and schools not requiring assistance or intervention. The reason(s) for the district's or school's classification are noted on this report.

**Progress toward improvement targets:** The criterion-referenced target percentage combines multiple years of data related to achievement, growth, high school completion, English learner progress, advanced coursework completion, and chronic absenteeism into a single number between 0 and 100. For a group to be considered to be meeting targets it must have a criterion-referenced target percentage of 75% or higher.

The criterion-referenced target percentage is calculated by dividing the weighted total points earned by the weighted total possible points. The calculation for each is displayed below.

Weighted total of points earned = (Total achievement points earned x Achievement weight) + (Total growth points earned x Growth weight) + (Total high school completion points earned x high school completion weight) + (EL progress points earned x EL progress weight) + (Total additional indicator points earned x Additional indicator weight)

**Accountability percentile:** An accountability percentile between 1 and 99 is reported for most schools. This number is an indication of the school's overall performance relative to other schools that serve similar grades, and is calculated using multiple years of data for all accountability indicators. School percentiles are not calculated for districts.

#### Massachusetts School and District Profiles Millis

#### **Enrollment Data**

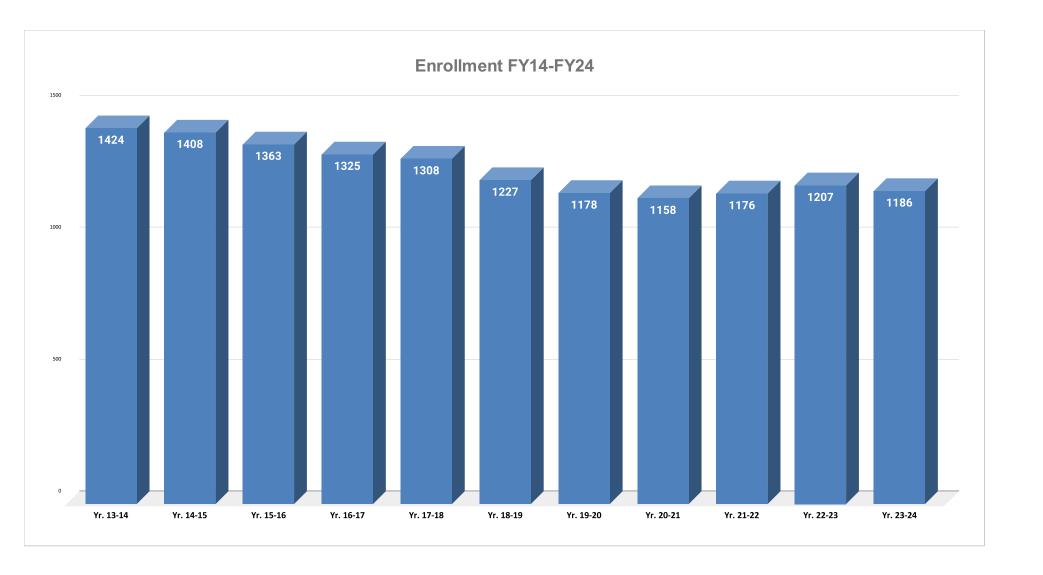
Enrollment by Race/Ethnicity (2022-23)									
Race	% of District	% of State							
African American	1.4	9.4							
Asian	2.5	7.3							
Hispanic	11.1	24.2							
Native American	0.4	0.2							
White	79.9	54.4							
Native Hawaiian, Pacific Islander	0.1	0.1							
Multi-Race, Non-Hispanic	4.6	4.4							

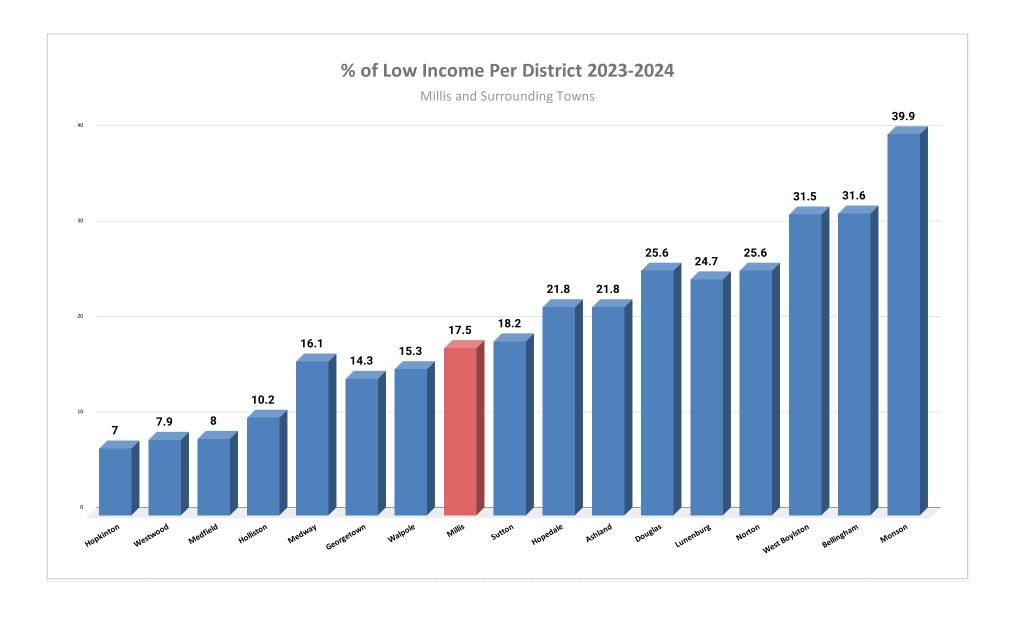
Enrollment by Gender (2022-23)								
	District	State						
Female	618	442,564						
Male	584	469,563						
Non-Binary	4	1,608						
Total	1,206	913,735						

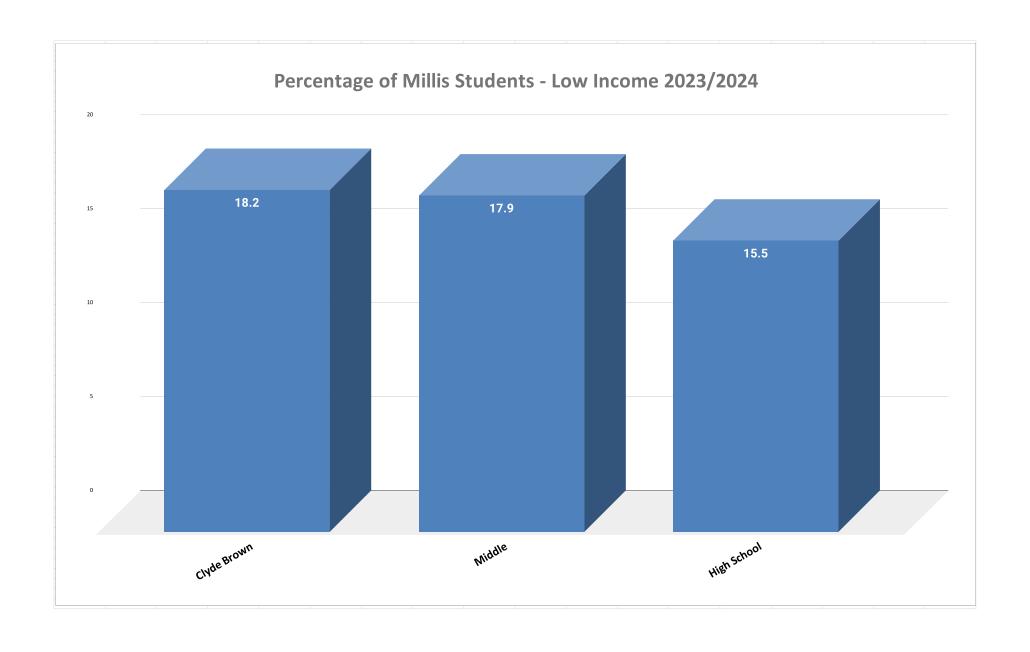
Enrollment by Grade (2022-23)																
	PK	к	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Clyde F Brown	74	90	96	80	93	82	102	0	0	0	0	0	0	0	0	617
Millis High School	0	0	0	0	0	0	0	0	0	0	67	80	93	73	0	313
Millis Middle	0	0	0	0	0	0	0	85	83	102	0	0	0	0	0	270
TIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
District	74	90	96	80	93	82	102	85	83	102	67	80	93	73	6	1,206

Kindergarten Enrollment (2022-23)											
Object Consum		Kindergarte	Full-day K	Full-day Kindergarten							
Student Group	Total	Part-time	Tuitioned	Full-time	Total	Percent					
All Students	90	5	82	3	85	94.4					
High Needs	22	3	17	2	19	86.4					
Low Income	16	3	11	2	13	81.3					
LEP English language learner	3										
Students with disabilities	4										
African American/Black	2										
Asian	2										
Hispanic or Latino	12	0	12	0	12	100.0					
Multi-race, non-Hispanic or Latino	9	3	6	0	6	66.7					
White	65	2	60	3	63	96.9					

Pre-Ki	ndergarten Enrollment (2022-23	3)	
Student Group	Total PK Enrolled	# Student Group Enrolled	% Student Group Enrolled
All Students	74	74	100.0
Female	74	36	48.6
Male	74	38	51.4
High Needs	74	32	43.2
Low Income	74	18	24.3
Students with disabilities	74	22	29.7
African American/Black	74	2	2.7
Asian	74	2	2.7
Hispanic or Latino	74	9	12.2
Multi-race, non-Hispanic or Latino	74	4	5.4
White	74	57	77.0

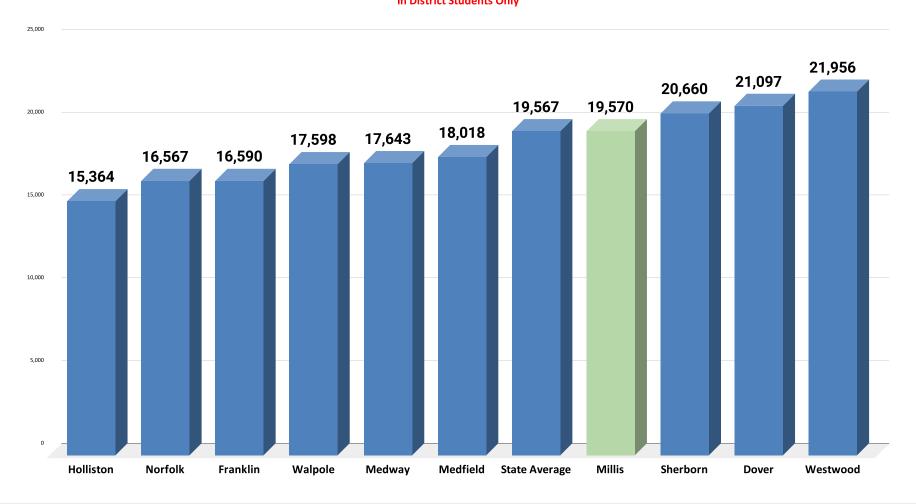


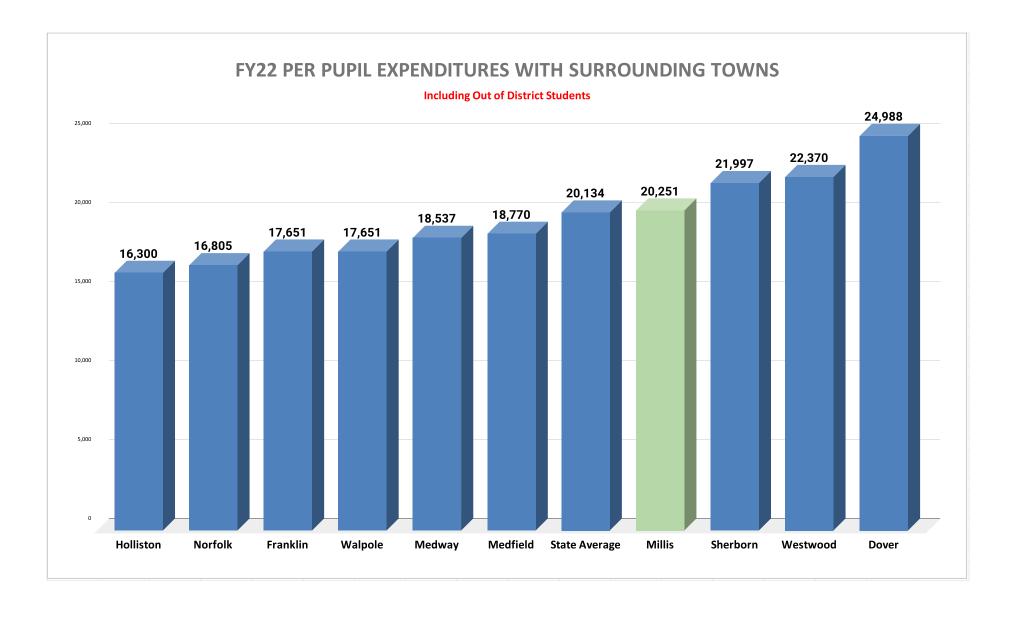


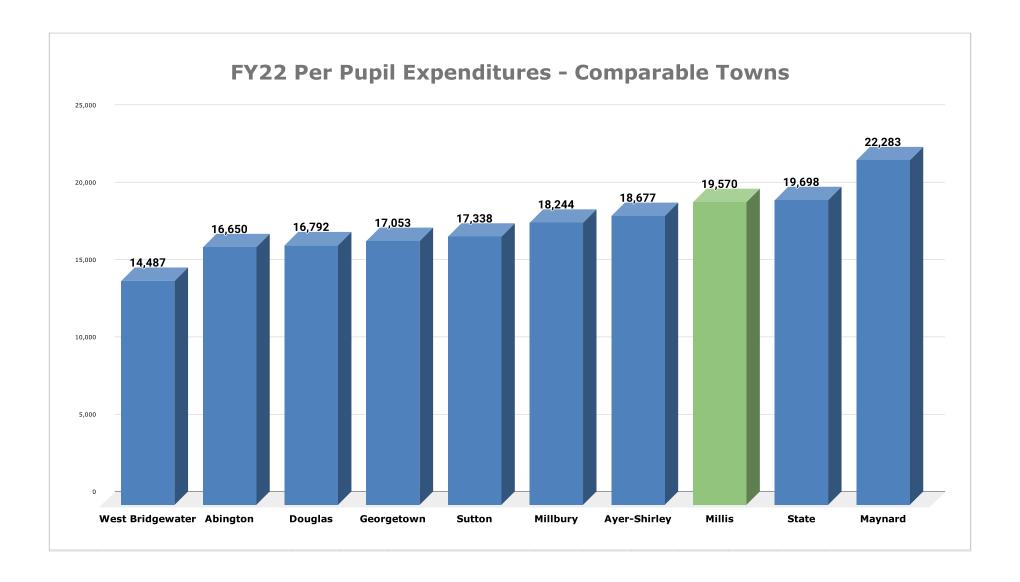


#### **FY22 PER PUPIL EXPENDITURES - SURROUNDING TOWNS**

**In District Students Only** 

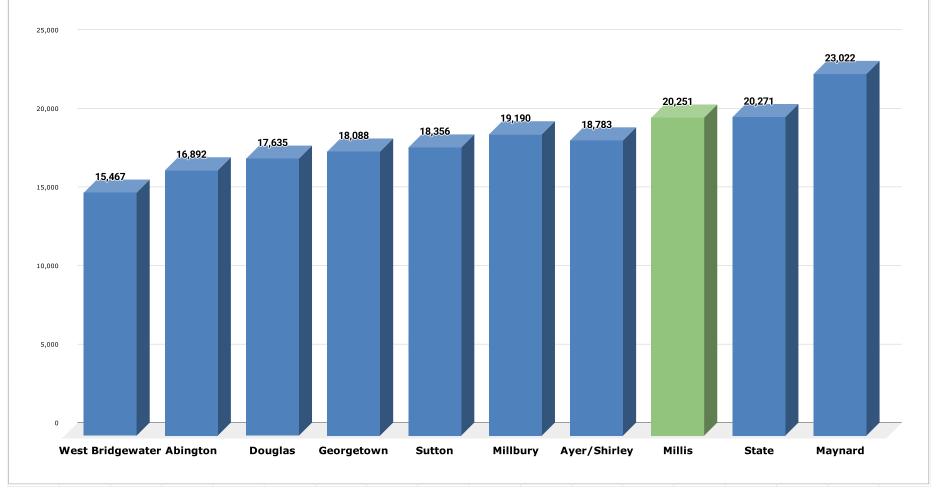








**Includes Out of District Students** 



#### **FY15 - FY22 Per Pupil Expenditures**

Millis vs. State Average



#### Massachusetts Department of Elementary and Secondary Education

#### Per Pupil Expenditure Summary, FY20-FY22

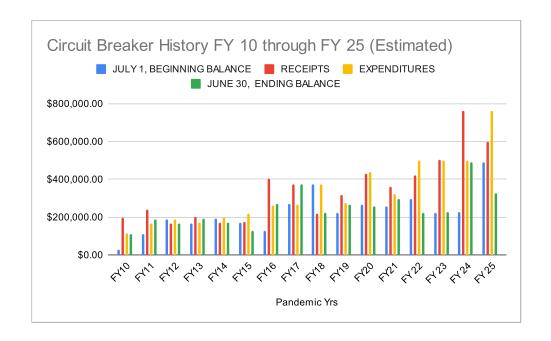
Last updated January 2024

This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. FTEs that are less than 6 are suppressed.

Select a district				
		2020	2021	2022
FTEIn	In-District FTE Pupils	0.0	0.0	0.0
FTEOut	Out-of-District FTE Pupils	0.0	0.0	0.0
FTEs	Total FTE Pupils	0.0	0.0	0.0

		2020				2021				2022			
		\$ Per In-District	% Share of In-			\$ Per In-District	% Share of In-			\$ Per In-District	% Share of In-		
		Pupil	District	State Average	% Share of State	Pupil	District	State Average	% Share of State	Pupil	District	State Average	% Share of State
Function	Description	Α	B = A / IIII	В	C = B / IIII	Α	B = A / IIII	В	C = B / IIII	Α	B = A / IIII	В	C = B / IIII
ADMN	Administration	\$0.00	0.0%	\$561.45	3.3%	\$0.00	0.0%	\$632.93	3.4%	\$0.00	0.0%	\$668.13	3.4%
LDRS	Instructional Leadership	\$0.00	0.0%	\$1,141.65	6.7%	\$0.00	0.0%	\$1,232.24	6.6%	\$0.00	0.0%	\$1,321.59	6.7%
TCHR	Teachers	\$0.00	0.0%	\$6,666.06	39.3%	\$0.00	0.0%	\$7,185.95	38.7%	\$0.00	0.0%	\$7,429.36	37.7%
TSER	Other Teaching Services	\$0.00	0.0%	\$1,435.00	8.5%	\$0.00	0.0%	\$1,557.26	8.4%	\$0.00	0.0%	\$1,684.80	8.6%
PDEV	Professional Development	\$0.00	0.0%	\$166.85	1.0%	\$0.00	0.0%	\$181.79	1.0%	\$0.00	0.0%	\$233.22	1.2%
MATL	Instructional Materials, Equipment and Technology	\$0.00	0.0%	\$504.38	3.0%	\$0.00	0.0%	\$763.26	4.1%	\$0.00	0.0%	\$764.97	3.9%
GUID	Guidance, Counseling and Testing	\$0.00	0.0%	\$566.18	3.3%	\$0.00	0.0%	\$626.07	3.4%	\$0.00	0.0%	\$670.72	3.4%
SERV	Pupil Services	\$0.00	0.0%	\$1,620.80	9.6%	\$0.00	0.0%	\$1,622.90	8.7%	\$0.00	0.0%	\$2,005.43	10.2%
OPMN	Operations and Maintenance	\$0.00	0.0%	\$1,264.64	7.5%	\$0.00	0.0%	\$1,500.92	8.1%	\$0.00	0.0%	\$1,554.18	7.9%
BENE	Insurance, Retirement Programs and Other	\$0.00	0.0%	\$3,030.59	17.9%	\$0.00	0.0%	\$3,261.82	17.6%	\$0.00	0.0%	\$3,366.00	17.1%
IIII	In-District Per Pupil Expenditure	\$0.00		\$16,957.59		\$0.00		\$18,565.13		\$0.00		\$19,698.42	
TTPP	Total Per Pupil Expenditures	\$0.00		\$17,572.21		\$0.00		\$19,117.74		\$0.00		\$20,271.13	

	JULY 1, 20XX BEGINNING		EXPENDITU	JUNE 30, 20XX ENDING	
Pandemic Yrs	BALANCE	RECEIPTS	RES	BALANCE Notes	_
FY10	\$26,939.00	\$198,173.00	\$112,628.00	\$112,484.00	
FY11	\$112,484.00	\$240,307.00	\$166,577.00	\$186,214.00	
FY12	\$186,214.00	\$165,788.00	\$186,214.00	\$165,788.00	
FY13	\$165,788.00	\$200,457.43	\$171,727.00	\$194,518.43	
FY14	\$194,518.43	\$171,803.00	\$195,617.96	\$170,703.47	
FY15	\$170,703.47	\$174,937.00	\$218,325.00	\$127,315.47	
FY16	\$127,315.47	\$403,580.00	\$262,520.10	\$268,375.37	
FY17	\$268,375.37	\$373,204.00	\$265,899.00	\$375,680.37	
FY18	\$375,680.37	\$219,318.00	\$373,204.00	\$221,794.37	
FY19	\$221,794.37	\$319,005.00	\$274,438.49	\$266,360.88	
FY20	\$266,360.88	\$430,978.00	\$438,193.88	\$259,145.00	
FY21	\$259,145.00	\$360,642.00	\$321,679.67	\$298,107.33	
FY 22	\$298,107.33	\$422,253.00	\$498,550.00	\$221,809.21	
FY 23	\$221,809.21	\$502,000.00	\$500,000.00	\$226,602.99	
FY 24	\$226,602.99	\$763,066.00	\$500,000.00	\$489,668.99 Estimate	
FY 25	\$489,668.99	\$600,000.00	\$763,066.00	\$326,602.99 Estimate	



# FY25 Expense Allocations

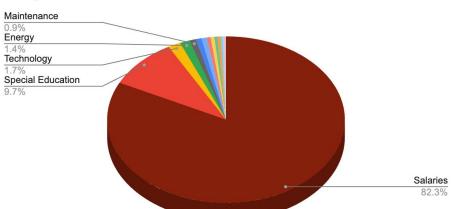
Salaries: 82% of FY25 Budget

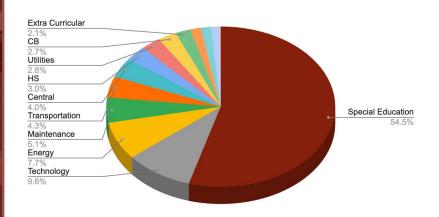
Expenditures (not including salaries):

Special Education 54.5% Energy/Utilities 10.5% Technology 9.6%

Special Education expenses with tuitions backed out: 4.2%

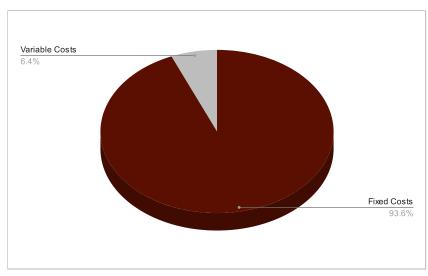
#### Budget Allocations FY25





	Fixed Costs	Variable Costs	
Wages	\$16,545,711	\$684,020	"Variable" Wages include athletic stipends, cocurricular stipends, academic stipends, and substitutes
Expenses	\$3,266,929	\$669,130	General Supplies, Instructional Supplies, Other Expenses, softtware, including munis payment to town
\$21,165,790 TOTAL	\$19,812,640 Fixed Costs	\$1,353,150 Variable Costs	





ACCOUNT DESCRIPTION	FY21 EXPENDED	FY 22 EXPENDED	FY 23 EXPENDED	FY 24 REVISED BUDGET	FY25 PROPSED (NET)	VARIANCE FROM FY 24	% INCREASE OR DECREASE	% OF PROPOSED FY 25 SALARIES
District Salaries	\$1,864,553	\$2,175,366	\$2,472,845	\$2,727,832	\$2,999,804	\$271,972	9.97%	17.42%
Clyde Brown Salaries	\$5,183,699	\$5,106,629	\$5,448,119	\$5,506,812	\$5,666,732	\$159,920	2.90%	32.91%
Middle School Salaries	\$3,011,353	\$2,990,949	\$3,540,722	\$3,661,537	\$3,723,279	\$61,742	1.69%	21.62%
High School Salaries	\$4,062,892	\$4,008,694	\$4,145,696	\$4,434,613	\$4,554,339	\$119,726	2.70%	26.45%
TIES Program Salaries	\$0	\$163,440	\$151,658	\$162,361	\$232,380	\$70,019	43.13%	1.35%
Other Salaries	\$0	\$0	\$0	\$75,514	\$42,452	-\$33,062	-43.78%	0.25%
Summary of Salaries	\$14,122,497	\$14,445,077	\$15,759,040	\$16,568,669	\$17,218,986	\$683,379	16.60%	100.00%

ACCOUNT DESCRIPTION	FY21 EXPENDED	FY 22 EXPENDED	FY 23 EXPENDED	FY 24 REVISED BUDGET	FY25 PROPSED (NET)	VARIANCE FROM FY 24	% INCREASE OR DECREASE	% OF PROPOSED FY 25 EXPENSES
Central Office/District-Wide	\$108,052	\$88,597	\$113,978	\$102,964	\$148,230	\$45,266	43.96%	3.76%
Clyde Brown	\$44,086	\$53,465	\$42,128	\$122,996	\$99,561	-\$23,435	-19.05%	2.52%
Middle School	\$15,231	\$22,929	\$28,588	\$51,969	\$44,864	-\$7,105	-13.67%	1.14%
High School	\$84,742	\$39,753	\$82,777	\$114,889	\$110,424	-\$4,465	-3.89%	2.80%
Technology	\$159,952	\$278,366	\$288,337	\$330,894	\$356,545	\$25,651	7.75%	9.03%
Other Expenses	\$337,866	\$283,423	\$283,423	\$283,423	\$238,378	-\$45,045	-15.89%	6.04%
Student Athletics & Activities	\$63,530	\$76,184	\$77,336	\$79,348	\$79,348	\$0	0.00%	2.01%
Curriculum & Professional Development	\$49,364	\$39,843	\$41,191	\$57,969	\$52,810	-\$5,159	-8.90%	1.34%
Special Education	\$734,364	\$1,036,025	\$1,316,447	\$1,069,484	\$2,020,974	\$951,490	88.97%	51.21%
Medical services	\$4,057	\$5,307	\$3,106	\$6,886	\$6,497	-\$389	-5.64%	0.16%
Transportation	\$103,545	\$123,736	\$191,963	\$173,625	\$157,727	-\$15,898	-9.16%	4.00%
TIES	\$18,560	\$47,305	\$54,978	\$69,513	\$55,264	-\$14,249	-20.50%	1.40%
Maintenance	\$207,501	\$289,465	\$219,246	\$209,854	\$189,011	-\$20,843	-9.93%	4.79%
Energy	\$276,712	\$282,496	\$283,277	\$322,032	\$283,985	-\$38,047	-11.81%	7.20%
Utilities	\$67,556	\$79,738	\$102,041	\$90,014	\$103,185	\$13,171	14.63%	2.61%
Total Local Expenses	\$2,275,120	\$2,746,632	\$3,128,815	\$3,085,860	\$3,946,804	\$860,944	27.52%	100.00%

# FY25 BUDGET DETAIL SECTION 5

									Revolvi		lving Funds - Re														ints - Grants - Gr	ants - Grants						Includes Offsets from Grants & Revolving Funds		
	FY 21	FY 22	FY 23	FY24	FY 24	FY24	FY 25	4000	4001	4002	4003	4004	4008	4009	4012	4013					3002	3240	3262	3305	3309				3010			FY25 PROPOSED		
				APPROVED	REVISED	YTD EXPENDED	COMPREHENSIVE	!	Athletic	Custodial	Preschool	Facilities	School		Full Day	School		Facilities	Custodial	Non-Resident			SPED Early					Warrant	Comprehensiv e Health	Marijuana	Budget	NET OPERATING	Increase in SS	Increase in %
ORG OBJECT ACCOUNT DESCRIPTION 3110231 578999 PRIOR YEAR ENC	EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET \$46,225	01/18/24	PRPOSED	School Lunch	Revolving	Revolving	Revolving	Rental	Art/Drama	School Choice	Kindergarten	Transportation	Field Trip	Rental	Revolving	Tuition	Circuit Breaker	IDEA	Childhood	Title I	Title IV	Title IIA	SOA Grant	Warrant Articles	e Health Services	Marijuana Impact Funds	Reductions	BUDGET	Increase in \$\$ over FY 24	over FY 24
3110231 578999 PRIOR YEAR ENC. 3110231 511100 TEACH DW ED REFORM	\$211,842 \$0	\$50,022 \$0		\$75,514	, .	\$37,403 \$0	\$42.45	52																							\$0	\$42,452	-\$33,062	-43.78%
3110231 511140 DW TEACH-ELL PROF SALARY	\$0	\$0					\$243,87	4																			-\$68,435					\$175,439	\$6,221	3.68%
3111105 511200 SCH CMTE CLERICAL SALARY	\$1,700	\$5,750				\$100	\$2,00																									\$2,000	\$0	0.00%
3111105 538210 SCH CMTE ADVERTISING 3111105 558000 SCH CMTE OTHER EXPENSES	\$0 \$30,280	\$3,470 \$30,483		\$2,819		\$23,002	\$2,81 \$31,16																								-\$3,116	\$2,819 \$28,044	\$0 -\$3,116	0.00% -10.00%
3111105 573500 SCH CMTE SUPPLIES/MATERIALS	\$30,280	\$0,403		\$7,799		\$0	\$7,79																								-\$3,110	\$7,799	\$0,110	0.00%
3112105 511100 SUPT PROFFESIONAL SALARY	\$221,188	\$192,780				\$102,959	\$218,75																								\$0	\$218,758	\$20,195	
3112105 511200 SUPT CLERICAL SALARY 3112105 511360 SUPT OTHER SALARY	\$63,521	\$66,102 \$0		\$64,878	\$64,878	\$38,891	\$66,82	24																								\$66,824	\$1,946 \$0	
3112105 511300 SOPT OTHER SALARY 3112105 530080 POLICE DETAILS	\$293 \$230	\$0		\$0	\$0	50 S0	\$	50																								\$0	\$0 \$0	#DIV/0! #DIV/0!
3112105 558000 SUPT SUPPLIES/MATERIALS	\$5,397	\$1,568		\$2,428	\$2,428	\$899	\$2,42	28																								\$2,428	\$0	0.00%
3114105 511100 BUS/FIN PROFFESIONAL SALARY	\$116,240	\$121,771					\$133,21																								\$0	\$133,214		
3114105 511300 BUS/FIN CLERICAL SALARY 3114105 527020 BUS/FIN LEASE	\$115,240 \$6,133	\$120,616 \$0			\$136,766 \$1,100	\$56,021 \$360	\$140,00 \$1,10																									\$140,008 \$1,100	\$3,242 \$0	
3114105 534040 MEDICAID REIMB. ADMIN	\$6,133	\$0				\$1,180	\$5,00																									\$5,000	\$0 \$0	0.00%
3114105 542010 BUS/FIN POSTAGE	\$7,251	\$7,625					\$7,50	00																							-\$750	\$6,750	\$4,442	192.46%
3114105 558000 BUS/FIN OTHER SUPP	\$12,761	\$12,977					\$2,85																									\$2,850	\$0	
3114105 578000 BUS/FIN SOFTWARE SUPPORT 3114305 530110 LEGAL SVCS - SCHOOL COMMITTEE	\$7,570 \$38,430	\$7,720 \$24,755				\$799 \$3,144	\$56,44 \$40,00																									\$56,440 \$40,000	\$28,940 \$15,000	
3114351 576000 LEGAL SETTLE REG ED	\$0,430	\$24,733		\$0	\$0	\$1,080	\$40,00	60																								\$40,000	\$13,000	
3114352 576000 LEGAL SETTLE SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$	60																								\$0	\$0	0.00%
3114355 576000 LEGAL SETTLE 3114505 534040 DIST TECH CONT SERVICES	\$0	\$52,270		\$0	\$0 \$2,000	\$0 \$10,530	\$	50																								\$0	\$0	0.00.0
3114505 534040 DIST TECH CONT SERVICES 3114505 534050 DIST TECH SUPPLIES & MATERIALS	\$9,826 \$6,787	\$34,902				\$10,530 \$111	\$26,26 \$50																								-\$2,627	\$23,640 \$500	\$21,640 \$0	1082.02%
3114505 534060 DIST TECH OTHER EXPENSES	\$1,868	\$5,641					\$1,00																								-\$100	\$900	-\$100	-10.00%
3121101 511100 CURR DIR PROF SALARY	\$33,719	\$72,734		\$76,374	\$76,374	\$38,360	\$78,40	00																							\$0	\$78,400	\$2,026	
3121101 511200 CURR DIR CLERICAL SALARY 3121101 514051 CURR DIR STIPENDS	\$14,151 \$0	\$29,560 \$0		\$0	\$0 \$n	\$0 \$0	\$	60																								\$0	\$0 \$0	
3121101 514051 CURR DIR STIPENDS 3121101 558000 CURR DIR SUPPLIES/POSTAGE	\$93	\$0		\$200	\$200	\$202	\$20	00																								\$200	\$0	
3121101 578000 CURR DIR OTHER EXPENSES	\$0					\$4,975	\$1,76																									\$1,761	\$0	0.00%
3121102 511100 PPS DIR PROF SALARY	\$60,462					\$72,100	\$145,76																								\$0	\$145,769	\$5,294	
3121102 511200 PPS DIR CLERICAL SALARY 3121102 558000 PPS DIR SUPPLIES/POSTAGE	\$59,369 \$1,869	\$33,509 \$2,247				\$34,644 \$228	\$67,25 \$4,11																									\$67,258 \$4,119	\$1,564 \$0	
3121102 578000 PPS DIR OTHER EXPENSES	\$255	\$163		\$793		\$56	\$79																									\$793	\$0	-0.01%
PPS DW TEACHERS SUMMER SCHL							\$29,44																									\$29,446		
PPS DW PARAS SUMMER SCHL  PPS DW SUPPLIES SUMMER SCHL							\$24,71																									\$24,717	\$24,717	
3121301 511100 INST TECH PROF SALARIES	\$163,400	\$172,564	\$154,389	\$120,462	\$120,462	\$87,797	\$42,28 \$128.79																								-\$8,798 \$0	\$33,490 \$128,798	\$33,490 \$8,336	100.00%
3121301 511300 INST TECH SIMS SALARIES	\$0						\$51,09																									\$51,096	-\$8,027	
3121301 512010 INST TECH OTHER SALARIES	\$0	\$5,313		\$0	\$0	\$0	s	60																							\$0	\$0	\$0	
3122105 573500 MEMBERSHIPS 3123052 511140 TEACH DW SPED PROF SAL	\$20,553 \$0	\$31,610 \$0				\$4,050 \$53,200	\$1,93 \$113,94																									\$1,932	\$0	
3123301 511320 DW PARA/INSTAST REG ED	\$63,000	\$0		\$110,084	\$110,684	\$33,200	\$113,94	50																								\$113,949 \$0	\$3,065 \$0	
3123302 511320 DW PARA/INSTAST SPED	\$4,361	\$0	\$0	\$0	\$0	\$0	s	60																								\$0	\$0	
3123451 534040 DIST. LEARN. CONTRACTED SVS 3123515 511100 PROF DEV PROF SALARIES	\$0	\$0		\$76,374	\$0 \$76,374	\$0 \$38,360	\$	60																								\$0	\$0	0.00%
3123515 511100 PROF DEV PROF SALARIES 3123515 511200 PROF DEV CLERICAL SALARIES	\$33,409 \$14,151	\$74,735 \$26,618			,.		\$78,29 \$36.55																								\$0	\$78,299 \$36,559	\$1,925 \$903	
3123521 511100 INST. COACHES PROF. SAL REG ED	\$0	\$0		\$0	\$0	\$0	ş	60																								\$0	\$0	0.00%
3123522 511100 INST. COACHES PROF. SAL SPED	\$0	\$0		\$0	\$0	\$0	\$	60																								\$0	\$0	0.00%
3123525 530160 CONSULTING SERVICES 3123541 514051 STIPEND TEACHER COACH REG ED	\$0 \$0	\$0 \$0		50	\$0	\$23,604 \$0	\$63,05	50																							so.	\$63,050	\$63,050 \$0	
3123542 514051 STIPEND TEACHER COACH SPED	\$0	\$0		\$0	\$0	\$0	\$	60																								\$0	\$0	
3123561 511100 PD PROF SAL REG ED DIST WIDE	\$0	\$0		\$0	\$0	\$0	s	60																								\$0	\$0	
3123561 571010 PD SUPPLIES & MATERIALS 3123561 572000 PD OTHER EXPENSES	\$1,196 \$1,939	\$1,600		\$1,330		\$0 \$210	\$1,33 \$2,28																								-\$133 -\$228	\$1,197 \$2,052	-\$133 -\$228	-10.00% -10.00%
3123562 511100 PD PROF SAL SPED DIST WIDE	\$1,555	\$1,000		\$0	\$0	\$0	\$2,20	50																							\$0	\$2,002	\$0	0.00%
3123562 571010 PD SUPPLIES & MATERIALS	\$0	\$223		\$8,550		\$0	\$8,55																								-\$855	\$7,695	-\$855	-10.00%
3123562 572000 PD OTHER EXPENSES 3123581 530140 PD REG ED CONFERENCES	\$0 \$9.429	\$0 \$815		\$4,449 \$4,714	\$4,449 \$4,714	\$0 \$2,100	\$4,44 \$4,71																									\$4,449 \$4,714	\$0	
3123581 530140 PD REG ED CONFERENCES 3123581 532060 PD REG ED COURSE REIMBURSEMEN		\$815 \$12,429		\$ \$4,714 7 \$25,830		\$2,100	\$4,71 \$25,83																									\$4,714 \$25,830	\$0 \$0	
3123582 530140 PD SPED CONFERENCES	\$0	\$0		\$0	\$0	\$0	\$23,00	60																								\$0	\$0	0.00%
3123582 532060 PD SPED COURSE REIMBURSEMENT	\$0	\$276		\$3,943		\$0	\$3,94																								-\$3,943	\$0	-\$3,943	-100.00%
3124151 551070 DW LIB BOOKS REG ED 3124151 551080 DW PERIODICALS REG ED	\$0 \$0	\$0 \$0		\$950	\$950 \$0	\$0	\$95	50																							-\$950	\$0	-\$950 \$0	-100.00% 0.00%
3124151 551080 DW PERIODICALS REG ED 3124151 551090 DW LIB SUBSCR REG ED	\$0	\$0		\$0	\$0	\$0 \$0	\$	60																								\$0	\$0	0.00%
3124152 551020 DW OTH INST MAT SPED	\$0	\$0	\$0	\$0	\$0	\$0	s	60																								\$0	\$0	0.00%
3124201 551110 DW INST. EQUIP REG ED	\$12,433	\$1,271 \$0				\$1,817 \$1,684	\$3,35																								\$0	\$3,352	\$352	
3124202 551110 DW INST. EQUIP SPED 3124401 578000 OTH INST SERVICES - DW - REG E	\$0 \$0	\$0		33,000	\$3,000	\$1,684 \$0	\$3,35 \$	50																							\$0	\$3,352 \$0	\$352 \$0	
3124402 578000 OTH INST SERVICES - DW - SPED	\$0	\$0		\$0	\$0	\$0	\$	50																								\$0	\$0	
3124535 551050 DW INST HDW SUP/MAT REG ED	\$10,758	\$0		\$0		\$0	\$	00																								\$0	\$0	0.00%
3124555 551040 DW INST. SOFTWARE 3128002 511100 PSYCH SERVICES DW SPED	\$83,830	\$111,665 \$0		\$99,576	\$99,576	\$112,457 \$n	\$121,96	57																	-\$1,500							\$120,467	\$20,891	
3132002 511100 PSICH SERVICES DW SPED 3132005 511360 HEALTH SERVICES SUB SALARIES	\$285 \$26,419			3 \$250	\$250	\$779	\$25	50																					\$0			\$250	\$0 \$0	
3132005 530100 HEALTH SCVS CONT SVCS	\$3,000	\$3,300	\$0	\$3,000	\$3,000	\$0	\$3,00	00																								\$3,000	\$0	0.00%
3133001 511300 TRANSP REG DRIVERS SALARIES	\$199,591						\$286,20		-\$26,367								2 -\$10,200															\$215,162		
3133001 511350 TRANSP COORDINATOR SALARY 3133001 511360 TRANSP REG SUBS SALARIES	\$32,478 \$2,064	\$35,983 \$2.669		,	,	\$20,617 \$1.512	\$69,95 \$10,00									-\$34,476	)															\$35,477 \$10,000	\$1,921 \$0	5.72% 0.00%
3133001 511370 TRANSP REG MONITOR SALARIES	\$2,064	. ,		,	,	\$1,512	\$10,00	60																								\$10,000	-\$5,000	
3133001 538060 TRANSP REG PHYSICALS	\$4,454					\$1,270	\$3,39																								-\$339	\$3,053	-\$339	
3133001 538220 TRANSP REG UNIFORMS 3133001 538240 TRANSP REG FUEL	\$2,249	\$1,045				\$0 \$4.852	\$13,37																								-\$1,338	\$12,038		
3133001 538240 TRANSP REG FUEL 3133001 541010 TRANSP REG VEHICLE MAINT	\$11,028 \$30,080					. ,	\$21,66 \$39,21																								-\$4,212	\$21,660 \$35,000	\$0 -\$4,212	
3133001 572000 TRANSP REG MILEAGE	\$0	\$0	\$0	\$0	\$0	\$500	\$	60																								\$0	\$0	0.00%
3133001 578000 TRANSP REG OTHER EXPENSES	\$4,115	\$5,310	\$28,601	\$20,695	\$20,695	\$11,439	\$20,69	95																							-\$2,070	\$18,626	-\$2,069	-10.00%

3/11/2024

										Revolvir		is - Revolving Fun												ants - Grants - Gr	ants - Grants					ir 1	ncludes Offsets from Grants & Revolving Funds		
		FY 21	FY 22	FY 23	FY24	FY 24	FY24	FY 25	4000	4001	4002 4003	4004	4008	4009	4012	4013				300	3240	3262	3305	3309			3	010			FY25 PROPOSED		
					APPROVED	REVISED	YTD EXPENDED	COMPREHENSIVE BUDGET		Athletic	Custodial Preschor	I Facilities	School		Full Day	School		Facilities	Custodial Non-F	Resident		SPED Early					Warrant e H	rehensiv ealth Marii	luana E	Budget C	NET OPERATING BUDGET	Increase in \$\$	Increase in %
ORG 3133002	DBJECT ACCOUNT DESCRIPTION 511300 TRANSP SPED DRIVERS SALARIES	\$173,209	<b>EXPENDED</b> \$243.705	<b>EXPENDED</b> \$292,953	BUDGET \$328,692	BUDGET \$328,692	01/18/24 \$135,521	PRPOSED \$293,115	School Lunch	Revolving	Revolving Revolving	Rental Rental	Art/Drama	School Choice	Kindergarten	Transportation	Field Trip	Facilities Rental	Revolving Tu	ition Circuit B	eaker IDEA	Childhood	Title I	Title IV	Title IIA	SOA Grant	Warrant e H Articles Se	ealth Marij vices Impac	t Funds Re	eductions		over FY 24 -\$35.577	over FY 24 -10.82%
	511360 TRANSP SPED SUBS	\$37,448	\$11,809		\$14,000		\$11,068	\$293,113	0																						\$293,115 \$7,000	-\$35,577	
	511370 TRANSP SPED BUS MONITOR SAL	\$14,351	\$4,074				\$43,852	\$77,000	2																						\$77,002	\$26,487	
3133002 3133002	513030 TRANSP SPED OVERTIME 533000 TRANSP SPED-PUPIL TRANSPOR	\$0 \$0	\$0 \$0	\$0 \$0	\$2,500 \$0	\$2,500	\$0 \$0	\$2,50	D n																						\$2,500	\$0 \$0	0.00%
	538240 TRANSP SPED FUEL	\$14,527	\$17,098		\$43,940	\$43,940	\$8,436	\$43,94	0																					-\$7,940	\$36,000	-\$7,940	
	541010 TRANSP SPED VEHICLE MAINT	\$36,697	\$37,167		\$31,350	\$31,350	\$19,178	\$31,35	0																						\$31,350	\$0	
	578000 TRANSP SPED OTHER EXPENSES 511005 CUST SKILLED CRAFTSMAN	\$395 \$74,667	\$791 \$74,441		\$88,704	\$88,704	\$128 \$50,144	\$92,48	6																						\$0 \$92,486	\$0 \$3,782	
3141105	511100 O&M DIR - PROF SAL	\$108,943	\$116,907	\$127,527	\$130,128	\$130,128	\$67,536	\$130,120	8																						\$130,128	\$0	0.00%
	511300 TOWN CUSTODIAL STAFF 534020 TELEPHONE	646.050	\$0		\$111,570 \$4,750		\$16,612 \$7,280	\$127,81	1																					-\$1.800	\$127,811	\$16,241	
	542040 DW MAINT OF EQUIPMENT	\$46,959 \$1,574	\$43,355 \$0		\$6,080		\$7,280	\$18,000 \$6,080	0																					-\$1,800 -\$6,080	\$16,200 \$0	\$11,450 -\$6,080	241.05% -100.00%
	524010 EXTRAORDINARY MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$I	0																						\$0	\$0	0.00%
	511100 TECH I/M/S PROF SALARIES 511300 TECH I/M/S SUPPT SAI	\$217,487 \$0	\$181,053 \$945		\$234,157	\$234,157	\$125,243 \$0	\$298,04	8																						\$298,048	\$63,891	27.29% 0.00%
	512015 TECH I/M/S OTHER SAL	\$11,559	\$5,715		\$0	\$0	\$0	\$1	0																						\$0	\$0	
	534010 TECH I/M/S NETWORK	\$0	\$0	\$0	\$0	\$0	\$0	\$1	0																						\$0	\$0	
3144505 3144505	534040 TECH I/M/S S/W MAINT 534050 TECH I/M/S H/W MAINT	\$872 \$5,424	\$1,204 \$6,737		\$17,500	\$17,500	\$0 \$4,548	\$11,500	0																						\$0 \$11,500	\$0 -\$6,000	
	542040 TECH I/M/S EQUIPT	\$5,424 \$11,282	\$13,649		\$17,500		\$4,548	\$11,500																							\$11,500	-\$6,000	
0-1	511100 DW MED/THERAP OCCUP THERAPIST	\$0	\$0	\$0	\$0	\$0	\$0	\$1	0																						\$0	\$0	0.00%
	511330 DW MED/THERAP BCBA 530100 DW O/T SPED CONTR SERV	\$1,850 \$0	\$103,903 \$0		\$176,279 \$0	\$176,279	\$60,581 \$3,920	\$186,800	0																						\$186,800 \$0	\$10,521 \$0	
3173005	585000 EQUIPMENT PURCHASE DW	\$11,903	\$6,622		\$1,425	\$1,425		\$1,42	5																					-\$1,425	\$0	-\$1,425	
	511100 DW MED/THERAP PHYSICAL THERAP	\$0	\$0	\$0	\$0	\$0	\$0	\$I	0																						\$0	\$0	0.00%
	530100 DW P/T SPED CONT SVCS 585040 CAPITAL TECHNOLOGY	\$0 \$8.024	\$0 \$5,485		\$162,324	\$162,324	\$0 \$144,537	\$162.324	4																						\$0 \$162.324	\$0 \$0	
3174005	587000 REPL NON-INST EQUIPMENT	\$0,024	\$0	\$0	\$0	\$0	\$0	\$50,000	0							-\$50,000															\$0	\$0	0.00%
	527030 SCHOOL BUS LEASE AGREEMENTS		\$0		\$122,921	\$122,921	\$150,141	\$163,32	0																						\$163,320	\$40,399	
	511100 DW MED/THERAP SPEECH THERAP 530100 DW SPEECH SPED CONT SVCS	\$0 \$0	\$0 \$0		\$0 \$0	\$0	\$0 \$0	\$i Si	0																						\$0 \$0	\$0 \$0	0.00%
3191002	532040 TUIT MASS PUBL SCH DW SPED	\$43,500	\$0		\$40,630	\$40,630	\$0	\$I	0																						\$0	-\$40,630	-100.00%
	532040 TUIT CHARTER SCH REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$1	0																						\$0	\$0	0.00%
	532040 TUIT CHARTER SCH SPED 532050 TUIT OUT OF STATE SPED	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	SI Si	0																						\$0 \$0	\$0 \$0	0.00%
	532030 TUIT NON-PUBL DAY	\$0	\$0	\$0	\$0	\$0	\$0	\$I	0																						\$0	\$0	
	532050 TUIT NON-PUBL RESIDENTIAL	\$0	\$0 \$0		\$0	\$0	\$0	\$1	0																						\$0	\$0	
3194002	532030 TUIT COLLAB DAY	\$0	ŞU	\$0	\$309,949	\$309,949	\$0	\$195,212	2																						\$195,212	-\$114,737	-37.02%
	SUBTOTALS DISTRICTWIDE	\$2,391,050	\$2,723,163	\$3,145,283	\$3,942,941	\$3,942,941	\$1,900,581	\$4,457,89	<b>6</b> \$0	-\$26,367	\$0	\$0 \$	0 \$0	\$0	\$0	-\$118,948	-\$10,200	\$0	\$0	\$0	\$0	\$0 \$	\$0 \$0	-\$1,500	\$0	-\$68,435	\$0	\$0	\$0	-\$46,703	\$4,185,743	\$242,802	6.16%
	511110 CFB BLDG LEAD PROF SALARIES	\$132,541	\$130,350					\$186,46																						\$0	\$186,465	\$4,105	
	511120 CFB BLDG LEAD AS SALARIES 511200 CFB BLDG BLDG LEAD AA SALARIES	\$44,979 \$86,445	\$102,027 \$39,387					\$69,566 \$33,016																							\$69,566 \$33,016	-\$4,110 \$12	
3322105	511300 CFB BLDG BLDG LEAD SUPPLIES	\$0	\$0		\$1,235			\$1,23	5																					-\$1,235	\$0	-\$1,235	-100.00%
	542010 CFB BLDG BLDG LEAD POSTAGE 558000 CFB BLDG LEAD SUPPLIES	\$55 \$19,719	\$1,855 \$11,948		\$6,000 \$1,957		\$897 \$542	\$6,000 \$1.95	0																					-\$3,000	\$3,000	-\$3,000 -\$196	
	573500 CBS-LEADERSHIP-MEMBERSHIP	\$19,719	\$1,422		\$1,710	\$1,710	\$689	\$1,95	0																					-\$196	\$1,761 \$1,710	-\$196 \$0	-10.00%
3322505	527020 CFB INTERNET SERVICE	\$0	\$425	\$3,624	\$5,333	\$5,333	\$3,624	\$5,33	3																					-\$1,085	\$4,248	-\$1,085	-20.35%
	558000 CFB BLDG TECH SUPPLIES 511140 CFB SPED TEACH	\$0 \$660,925	\$5,795 \$656.467		. ,		\$2,750 \$263,496	\$5,000 \$838.15	0		-\$50	000														-\$81,317				-\$500	\$4,500 \$706.837	-\$300 \$86.573	
	511360 CFB LNG-T SUB REG ED	\$46,504	\$23,715		\$020,204	\$0	\$0	\$28,08	2		-900	000														-901,317				-\$2,763	\$25,320	\$25,320	
	511360 CFB LNG-T SUB SPED	\$21,401	\$733		\$0	\$0	\$0	\$14,02	1																					-\$2,763	\$11,259	\$11,259	
	511360 CFB SHRT-T SUB REG ED 511360 CFB SHRT-T SUB SPED	\$45,990 \$0	\$63,673 \$0		\$60,000 \$5,000	,	\$32,856 \$0	\$60,000 \$5.000	0																					-\$2,763 -\$2,763	\$57,238 \$2,238	-\$2,763 -\$2,763	
3323301	511320 CFB PARA/INSTAST REG ED	\$129,849	\$99,862	\$217,045	\$180,523	\$180,523	\$74,539	\$257,65	5						-\$30,992	2							-\$20,000	)						\$2,100	\$206,663	\$26,140	14.48%
3323302 3323405	511320 CFB PARA/INSTAST SPED 511100 CFB LIBRARY PROF SALARIES	\$202,002 \$89,731	\$173,487 \$107,777		\$474,677 \$112,738		\$241,542	\$750,95	7		-\$50	979		-\$34,143							-\$1	71,835 -\$17,20	)7	-\$8,500						\$0	\$568,293	\$93,616	
	511300 CFB LIBRARY SUPP STAFF	\$89,731	\$107,777		\$112,738	\$112,738	\$47,697 \$0	\$115,538 \$35,133	2																						\$115,538 \$35,132	\$2,800 -\$1,873	
3323525	530160 CONSULTING SERVICES	\$57,921	\$39,716		\$34,400	\$34,400	\$5,691	\$35,54	5																						\$35,545	\$1,145	3.33%
	511100 CFB PD PROF SAL REG ED 571010 CFB PD SUPPLIES REG ED	\$32,719 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$I	0																					\$0	\$0	\$0	0.00%
3323561	572000 CFB PD OTHER EXPENSES REG ED	\$6,608	\$200	\$3,774	\$0	\$0	\$0	\$3,05	0																					-\$3,050	\$0	\$0	0.00%
	511100 CFB PD PROF SAL SPED	\$31,518	\$0	\$0	\$0	\$0	\$0	ŞI	0																					\$0	\$0	\$0	0.00%
	571010 CFB PD SUPPLIES SPED 572000 CFB PD OTHER EXPENSES SPED	\$0 \$40	\$0 \$0		\$0	-	\$0 \$n	\$1	0																						\$0 \$0	\$0	0.00%
	530140 CFB O/S PD-REG-PROF DVLP TRAIN	\$40	\$16,182		\$0		\$0	\$1	0																						\$0	\$0	0.00%
3323581	532060 CFB O/S PD-REG-COURSE REIMB	\$0	\$0		\$0	\$0	\$0	SI	0																						\$0	\$0	0.00%
	530140 CFB O/S PD-SPED-PROF DVL TRAIN 532060 CFB O/S PD-SPED-COURSE REIMB	\$0 \$0	\$0 \$0		\$0	\$0	\$0 \$0	\$I SI	0																						\$0 \$0	\$0 \$0	0.00%
3324101	551010 CFB TEXTBOOKS REG ED	\$648	\$0	\$1,372	\$7,268	\$7,268	\$0	\$7,26	8																					-\$7,268	\$0	-\$7,268	
	551010 CFB TEXTBOOKS SPED	\$217 \$0	\$0		\$333 \$60,390			\$333																						-\$333	\$0	-\$333	
	551010 CFB OTH INS MAT REG 551070 CFB LIB BOOKS REG ED	\$0 \$32	\$128 \$94		\$60,390			\$62,800 \$950	0																					-\$2,416 -\$950	\$60,390 \$0	\$0 -\$950	
3324151	551080 CFB PERIODICALS REG ED	\$0	\$0	\$0	\$732			\$73	2																					-\$732	\$0	-\$732	-100.00%
	551090 CFB LIB SUBSCR REG ED 551020 CFB OTH INST MAT SPED	\$0 \$799	\$0 \$17.656	-	\$0	7.0	\$0	\$2.375	0																					60.075	\$0	\$0	0.000
	551020 CFB OTH INST MAT SPED 551110 CFB INST. EQUIP REG ED	\$799 \$892	\$17,656 \$5,086		\$2,375 \$15,600		\$1,292 \$6,733	\$2,375 \$15,600																						-\$2,375	\$0 \$15,600	-\$2,375 \$0	
3324202	551110 CFB INST. EQUIP SPED	\$55,004	\$0	\$0	\$0	\$0	\$0	\$I	0																						\$0	\$0	0.00%
	551000 CFB GEN SUPP REG ED	\$19,359	\$29,030		\$19,000 \$950		\$16,596	\$19,000	0																					-\$1,900	\$17,100	-\$1,900	
	551000 CFB GEN SUPP SPED 551050 CFB INST DEVICES REG ED	\$15 \$0	\$188 \$0		\$950	\$950	\$0 \$0	\$95i	0																					-\$950	\$0 \$0	-\$950 \$0	
3324512	551050 CFB INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$1	0																						\$0	\$0	0.00%
	551050 CFB OT INST HDW SUP/MAT REG ED	\$0	\$0		\$0	\$0	\$0	\$I	0																						\$0	\$0	
3324555	551040 CFB INST. SOFTWARE	\$16,317	\$13,505	\$32,264	\$0	\$0	\$469	\$I	U																						\$0	\$0	0.00%

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								Rev	olving Funds - R	evolving Funds -	Revolving Funds	- Revolving Fun	ds - Revolving Funds							Gra	ants - Grants - Gr	ants - Grants - Grant	s					Includes Offsets from Grants & Revolving Funds	
	FY 21	FY 22	FY 23	FY24	FY 24 FY24	FY 25	4000	4001	4002	4003	4004	4008	4009 4012 4013					3002	3240	3262 3	305 33	309			3010			FY25 PROPOSED	
				APPROVED R	EVISED YTD EXPENI	DED BUDGE PRPOS	NSIVE T	Athletic	Custodial	Preschool	Facilities	School	Full Day Schoo		Facilities Rental	Custodial	Non-Resident Tuition			SPED Early				Warrant	Comprehensiv e Health Services	Marijuana Impact Funds	Budget	NET OPERATING BUDGET	Increase in \$\$ Increase in %
ORG OBJECT ACCOUNT DESCRIPTION  3327101 511100 CFB GUIDANCE PROF SALARIES	\$92,978	\$100,080	EXPENDED \$104.573	\$108,232	UDGET 01/18/2 \$108,232 \$57		ED School Lune	ch Revolving	Revolving	Revolving	Rental	Art/Drama	School Choice Kindergarten Transporta	ation Field Trip	Rental	Custodial Revolving	Tuition	Circuit Breaker	IDEA	Childhood Ti	itle I Tit	le IV Title IIA	SOA Grant	Warrant Articles	Services	Impact Funds	Reductions	BUDGET \$111,242	Increase in \$ Increase in % over FY 24
3327101 558000 CFB GUIDANCE SUPPLIES	\$0	\$0	\$0	\$489	\$489	\$0	\$489																				-\$489	\$0	-\$489 -100.00%
3327201 551000 CFB TEST/ASSESS SUPPLIES REGED 3327202 530100 CFB TEST/ASSESS CONT SVCS SPED	\$1,005 \$193	\$3,902 \$0	\$0 \$0	\$8,900	\$8,900	\$140	\$8,900																				-\$8,900	\$0 \$0	-\$8,900 -100.00% \$0 0.00%
3327202 551000 CFB TEST/ASSESS SUPPLIES SPED	\$4,631	\$844	\$0	\$3,515	\$3,515	\$68	\$3,515																				-\$3,515	\$0	-\$3,515 -100.00%
3328002 511100 PSYCH SERVICES ELEM SPED 3332005 511100 CFB HEALTH PROF SALARIES	\$36,822 \$119,079	\$43,977 \$117,699		\$44,795 \$111,999	\$44,795 \$18 \$111,999 \$43		\$45,915 118,221																		-\$30,000			\$45,915 \$88,221	\$1,120 2.50% -\$23,778 -21.23%
3332005 550000 CFB MEDICAL SUPPLIES	\$1,057	\$1,020	\$2,464	\$2,598			\$2,598																		-\$30,000	,	-\$260	\$2,338	-\$25,776 -21.23% -\$260 -10.00%
3334005 511300 CFB FOOD SVC SALARY 3334005 520000 CFB FOOD SVC CONTR SVC	\$34,118	\$0 \$0	\$0	\$0	\$0	\$0	\$0																					\$0	\$0 0.00% \$0 0.00%
3334005 538000 CFB FOOD SVC CONTR SVC	\$0 \$0	\$1,660	\$0	\$1,425	\$1,425	\$65	\$1,425																				-\$1,425	\$0 \$0	-\$1,425 -100.00%
3335205 514053 CFB STUD ACT STIPENDS 3341105 511300 CFB CUSTODIAL SALARIES	\$0	\$0	\$0 \$310.179	\$3,325 \$215.545	\$3,325 \$215.545 \$208		\$3,325																				-\$3,325	\$0	-\$3,325 -100.00%
3341105 511300 CFB COSTODIAL SALARIES 3341105 512015 CFB CUSTODIAL SUMMER HELP	\$214,056 \$720	\$228,927 \$5,430	\$10,837	\$14,400		.,	214,147 -\$15,0 \$14,382	00																			-\$1,438	\$199,147 \$12,944	-\$16,398 -7.61% -\$1,456 -10.11%
3341105 513030 CFB CUSTODIAL OVERTIME 3341105 538220 CFB CUSTODIAL UNIFORMS	\$13,220	\$26,207		\$9,549			\$10,302		-\$5,576	6	-\$3,576				\$0	\$0	)											\$1,150	-\$8,399 -87.96%
3341105 538220 CFB CUSTODIAL UNIFORMS 3341105 545000 CFB CUSTODIAL SUPPLIES	\$898 \$26,718	\$507 \$26,882		\$2,300 \$20,900			\$2,500 \$20,900																				-\$250 -\$2,090	\$2,250 \$18,810	-\$50 -2.17% -\$2,090 -10.00%
3341205 521020 CFB HEATING - GAS & OIL	\$24,118	\$14,168	\$20,145	\$48,645		7,956	\$48,645																				-\$27,492	\$21,153	-\$27,492 -56.52%
3341305 521010 CFB ELECTRICITY 3341305 523010 CFB WATER & SEWER	\$111,624 \$8,652	\$130,360 \$12,445	\$79,847 \$12,430	\$94,587 \$4,795			\$94,587 \$4.795																				-\$10,747	\$83,840 \$4,795	-\$10,747 -11.36% \$0 0.00%
3341305 534020 TELEPHONE	\$0	\$2,678	\$15,393	\$16,800	\$16,800	\$11	\$16,800																					\$16,800	\$0 0.00%
3341305 538040 WASTE REMOVAL 3342105 524010 CFB MAINT/GROUNDS CONT SVCS	\$0 \$3,203	\$2,287 \$3,451		\$9,300 \$3,206			\$9,300 \$3,206																				-\$930 \$0	\$8,370 \$3,206	-\$930 -10.00% \$0 0.00%
3342105 546000 CFB MAINT/GROUNDS SUPPLIES	\$1,000	\$850	\$1,218	\$1,484	\$1,484	\$257	\$1,484																				-\$266	\$1,218	-\$266 -17.89%
3342205 524010 CFB MAINT/BLDG CONT SVCS 3342205 538040 WASTE REMOVAL	\$30,699 \$292	\$42,251 \$0		\$38,000	\$38,000 \$23	3,863	\$38,000																				-\$1,900	\$36,100	-\$1,900 -5.00% \$0 0.00%
3342205 543000 CFB MAINT/BLDG SUPP	\$919	\$5,659		\$1,805			\$1,805																				-\$97	\$1,708	-\$97 -5.35%
3342205 578000 CFB MAINT/BLDG OTHER EXP 3342255 524050 CFB SECURITY SYSTEMS	\$3,402	\$5,115 \$4,798		\$903 \$4.000		\$0 1.924	\$903																				-\$703	\$200	-\$703 -77.85% \$0 0.00%
3342305 542040 CFB MAINT OF EQUIPMENT	\$4,562 \$2,815	\$1,855		\$475	\$475	\$0	\$4,000 \$475																				-\$475	\$4,000 \$0	-\$475 -100.00%
3343231 511130 CFB KINDER TEACH REG ED	\$306,065	\$269,335	\$223,054 \$80,525	\$318,020 \$84.696			433,107						-\$216,504															\$216,603	-\$101,417 -31.89%
3345231 511130 CFB MATH TEACH REG ED 3352231 511130 CFB READ TEACH REG ED	\$0 \$2,088,379	\$1 \$509,747	\$185,109	\$199,470			114,788 176,160														-\$17,168	-\$12	2,590				-\$16,288	\$85,030 \$159,872	\$334 0.39% -\$39,598 -19.85%
3354231 511130 CFB PE TEACH REG ED	\$24,883	\$131,703	\$136,642	\$139,977		9,864 \$	144,836																					\$144,836	\$4,859 3.47%
3355231 511130 CFB ART TEACH REG ED 3356231 511130 CFB MUSIC TEACH REG ED	\$73,054 \$102,180	\$188,295 \$116,303	\$85,367 \$115,826	\$87,450 \$126,678			\$93,222 132,787																					\$93,222 \$132,787	\$5,772 6.60% \$6,109 4.82%
3357231 511130 CFB TEACHER REG ED	\$40,614	\$1,599,946	\$2,075,668	\$1,958,107	\$1,958,107 \$894	4,391 \$2,	252,074						-\$209,123														\$0	\$2,042,951	\$84,844 4.33%
3372232 511100 CFB MED/THERAP OCC THERAP 3372232 511330 CFB MED/THERAP ABA/BCBA	\$238,079 \$90,989	\$165,259 \$152	\$85,609 \$0	\$87,727 \$0	\$87,727 \$39 \$0	9,245	\$93,517																					\$93,517 \$0	\$5,790 6.60% \$0 0.00%
3372232 530100 CFB - O/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0																					\$0	\$0 0.00%
3373005 585000 CFB EQUIPMENT PURCHASES 3373232 511100 CFB MED/THERAP PHYS THERAP	\$0 \$2,740	\$0 \$0	\$0 \$n	\$2,375	\$2,375	\$0 \$0	\$2,375																				-\$2,375	\$0 \$0	-\$2,375 -100.00% \$0 0.00%
3373232 530100 CFB P/T SPED CONT SVCS	\$450	\$0	\$0	\$0	\$0	\$0	\$0																					\$0	\$0 0.00%
3375232 511100 CFB MED/THERAP SPEECH THERAP 3375232 530100 CFB SPEECH SPED CONT SVCS	\$181,119 \$0	\$206,091 \$0	\$210,658	\$216,360	,	7,014 <b>\$</b>	221,732 \$600																				-\$600	\$221,732	\$5,372 2.48% \$0 0.00%
3393002 532030 TUIT PRIV DAY ELEM	\$27,061	\$97,149	\$269,514	\$89,626	\$89,626 \$112		101,214																	\$	60		-\$000	\$101,214	\$11,588 12.93%
3393002 532050 TUIT PRIV RES ELEM 3394002 532030 TUIT COLLAB DAY ELEM	\$0	\$0 \$37,863	\$0 \$4,117	\$0	\$0	\$0	\$0																					\$0 \$66.479	\$0 0.00%
3394002 S32030 TOTT COLLAB DAT ELEM	\$62,605	\$37,803	\$4,117	\$0	\$0 \$4	4,187	\$66,479																					\$66,479	\$66,479 100.00%
SUBTOTAL CLYDE BROWN	\$5,679,602	\$5,645,602	\$6,070,385	\$6,024,738	\$6,024,738 \$2,839	9,577 \$7,	178,182 -\$15,0	00 \$	-\$5,576	-\$100,979	-\$3,576	\$0	-\$243,266 -\$247,496	\$0	\$0	\$0	\$0	\$0	-\$71,835	-\$17,207	-\$37,168	-\$8,500 -\$12	2,590 -\$81,31	7 \$	-\$30,000	\$1	0 -\$120,604	\$6,183,068	\$158,330 2.63%
3522105 511100 MS BLDG LEAD PROF SAL	\$170,837	\$162,535	\$178,193	\$151,100	\$151,100 \$92	2,526 \$	175,068																				\$0	\$175,068	\$23,968 15.86%
3522105 511110 MS BLDG LEAD AS SALARIES 3522105 511200 MS BLDG LEAD AA SALARIES	\$0 \$84,625	\$51,773 \$44,048	\$51,710 \$41.808	\$64,200 \$32.610	\$64,200 \$31 \$32,610 \$17	,	\$64,555 \$32.634																					\$64,555 \$32,634	\$355 0.55% \$24 0.07%
3522105 511200 MS BLDG LEAD AA SALAKIES 3522105 511300 MS BLDG LEAD SUPPT STAFF	\$84,625 -\$1,879	\$44,048	\$41,808	\$32,610	\$0	\$0	\$32,634																					\$32,634	\$0 0.00%
3522105 542010 MS BLDG LEAD POSTAGE	\$0	\$114		\$1,997			\$1,997																				-\$1,997	\$0	-\$1,997 -100.00%
3522105 558000 MS BLDG LEAD SUPPLIES 3522105 573500 MS-LEADERSHIP-MEMBERSHIPS	\$5,304 \$2,612	\$4,281 \$1,333		\$3,377 \$1,710	\$3,377 \$1,710		\$3,377 \$1,710																				-\$377 \$0	\$3,000 \$1,710	-\$377 -11.16% \$0 0.00%
3522505 527020 MS INTERNET SERVICE	\$210	\$0	\$3,624	\$5,333		3,624	\$5,333																				-\$1,085	\$4,248	-\$1,085 -20.35%
3522505 558000 MS BLDG TECH SUPPLIES 3523052 511140 MS SPED TEACH	\$6,454 \$303.541	\$5,515 \$288,060	\$154 \$372,191	\$2,470 \$547,217	\$2,470 \$577,556 \$241		\$5,000 571.165																				-\$500	\$4,500 \$571,165	\$2,030 82.19% -\$6.391 -1.11%
3523241 511360 MS LNG-T SUB REG ED	\$50,625	\$26,933	\$15,892	\$5,000	\$5,000		\$14,000																				-\$2,763	\$11,238	\$6,238 124.75%
3523242 511360 MS LNG-T SUB SPED 3523251 511360 MS SHRT-T SUB REG ED	\$0 \$22,366	\$0 \$6,797	\$0 \$21.242	\$0 \$23.000	\$0 \$23,000 \$7		\$7,000 \$35,000																				-\$2,763 -\$2,763	\$4,238 \$32,238	\$4,238 100.00% \$9,238 40.16%
3523252 511360 MS SHRT-T SUB SPED	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000																				-\$2,763	\$2,238	-\$2,763 -55.25%
3523301 511320 MS PARA/INSTAST REG ED 3523302 511320 MS PARA/INSTAST SPED	\$140,910 \$21,449	\$12,426 \$67,721	\$56,413 \$87,766	\$29,608 \$45,629			\$61,149 328,025												-\$179,867								-\$30,574	\$30,575 \$148,158	\$967 3.27% \$102,529 224.70%
3523405 511100 MS LIB/MEDIA PROF SALARIES	\$70,288	\$80,718		\$56,494			\$57,894												\$110,001									\$57,894	\$1,400 2.48%
3523405 511300 MS LIB/MEDIA SUPPT STAFF 3523525 530160 CONSULTING SERVICES	\$0	\$0 \$38.151	\$0 \$8.775	\$20,412 \$8.150	\$20,412 \$8.150		\$19,769																				60.000	\$19,769	-\$643 -3.15% -\$8.150 -100.00%
3523525 530160 CONSULTING SERVICES 3523561 511100 MS PD PROF SAL REG ED	\$0 \$32,719	\$38,151	\$8,775	\$0	\$0	\$0	\$8,000																				-\$8,000 \$0	\$0 \$0	-\$8,150 -100.00% \$0 0.00%
3523561 571010 MS PD SUPPLIES REG ED	\$0 \$1 229	\$0	\$0	\$0	\$0	\$0	\$0 \$3,050																				20.050	\$0	\$0 0.00%
3523561 572000 MS PD OTHER EXPENSES REG ED 3523562 511100 MS PD PROF SAL SPED	\$1,238 \$29,208	\$2,595 \$0	\$674 \$0	\$0	\$0	\$0	\$0																				-\$3,050 \$0	\$0 \$0	\$0 0.00% \$0 0.00%
3523562 571010 MS PD SUPPLIES SPED	\$0	\$0		\$0	\$0	\$0	\$0																					\$0	\$0 0.00%
3523562 572000 MS PD OTHER EXPENSES SPED 3523581 530140 MS O/S PD-REG-PROF DVLP TRAIN	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0	\$0																					\$0 \$0	\$0 0.00% \$0 0.00%
3523581 532060 MS O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0																					\$0	\$0 0.00%
3523582 530140 MS O/S PD-SPED-PROF DVLP TRAIN 3523582 532060 MS O/S PD-SPED-COURSE REIMB	\$0 \$0	\$0 \$0	\$0	\$0 \$n	\$0	\$0	\$0																					\$0	\$0 0.00% \$0 0.00%
3524101 551010 MS TEXTBOOKS REG ED	\$333	\$489		\$9,000		\$300	\$9,000																				-\$5,000	\$4,000	-\$5,000 -55.56%
3524102 551010 MS TEXTBOOKS SPED 3524151 551010 MS OTH INST MAT REG	\$165	\$73 \$0	\$145 \$n	\$250 \$15,000	\$250 \$15,000 \$3	\$0 3,673	\$250																				-\$250	\$0	-\$250 -100.00%
3524151 551070 MS LIB BOOKS REG ED	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$15,000 \$0																				-\$1,500	\$13,500 \$0	-\$1,500 -10.00% \$0 0.00%
3524151 551080 MS PERIODICALS REG ED	\$673	\$110	\$0	\$0	\$0	\$0	\$0																					\$0	\$0 0.00%
3524151 551090 MS LIB SUBSCR REG ED	\$0	\$0	\$0	\$0	ŞU	30	\$0																					\$0	\$0 0.00%

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		Pu T	DV	F11.00			Fue -	m/	4000	Revolv	ring Funds - Revolvi	ng Funds - Re	evolving Funds -	Revolving Fur	nds - Revolving	Funds	4013						2	Grants - Gra	ants - Grants - Gr	ants - Grants			20			Includes Offsets from Grants & Revolving Funds FY25		
		FY 21	FY 22	FY 23	FY24	FY 24	FY24	FY 25		4001	4002	4003	4004	4008	4009	4012	4013				3002	3240	3262	3305	3309				3010			PROPOSED		
ORG OBJECT ACCO	OUNT DESCRIPTION	EXPENDED	EXPENDED	FXPFNDFD	APPROVED BUDGET	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHENSIVE BUDGET PRPOSED	School Lunch	Athletic Revolving	Custodial Pro	eschool	Facilities Pental	School Art/Drama	School Choice	Full Day	School Transportation	Field Trip	Facilities Rental	Custodial N	Von-Resident	er IDEA	SPED Early	Title I	Title IV	Title IIA	SOA Grant	Warrant	Comprehensiv e Health Services	Marijuana Impact Funds	Budget Reductions	NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3524152 551010 MS OTH IN	IST MAT REG	\$0	\$706	5 \$1	0 5	0 \$0	\$0		\$0	revolving	neroring in	rorring	Hemai	Arronama	CONDOI ONDICE	randergarten	Transportation	ricia inp	Kentai	recroiving	Tutton Orient Dicure	. IDEA	Gillianood	THE T	1100.10	THE IN	OOA Grant	Articles	CONTICCO	impact r unus	reductions	\$0	\$0	0.00%
3524152 551020 MS OTH IN 3524201 551110 MS INST. E		\$0 \$643	\$0		2 \$4,70 0 \$9,38		\$1,772 \$3,367	\$4,70 \$12,30																							-\$4,700 \$0	\$0 \$12,304	-\$4,700 \$2,919	
3524202 551110 MS INST. E	QUIP SPED	\$0	\$0	\$1	0 \$	0 \$0	\$0	\$	\$0																							\$0	\$0	0.00%
3524301 551000 MS GEN SU 3524302 551000 MS GEN SU		\$5,666 \$0	\$15,666 \$524		3 \$11,50 7 \$47		\$10,018 \$242	\$11,50 \$47																							-\$1,150 -\$475	\$10,350 \$0	-\$1,150 -\$475	
3524511 551050 MS INST DI	EVICES REG ED	\$0	\$0		0 \$	0 \$0	\$0	\$47	\$0																						-9410	\$0	\$0	0.00%
3524512 551050 MS INST DI 3524535 551050 MS OT INST	EVICES SPED T HDW SUP/MAT REG ED	\$0 \$1,375	\$11		0 5	0 \$0	\$0	9	\$0 \$0																							\$0 \$0	\$0 \$0	0.00%
3524555 551040 MS INST. SI		\$8,617				-	\$295		\$0																							\$0	\$0	0.00%
3527101 511100 MS GUIDAI 3527101 558000 MS GUIDAI		\$113,751 \$0	\$137,819 \$0		\$129,79	2 \$190,583	\$76,791	\$189,20	03																					-\$81,004		\$108,199	-\$82,384 \$0	
	SSESS SUPPLIES REGED	\$0	\$230		0 5	0 \$0	\$0		\$0																							\$0	\$0	
3527202 530100 MS TEST/A 3527202 551000 MS TEST/A	SSESS CONT SVCS SPED	\$0	\$0 \$504		0 \$1.68	0 \$0 4 \$1.684	\$0 \$462	\$	\$0																							\$0	\$0	
3528002 511100 PSYCH SER		\$739 \$34,954					\$14,214	\$1,68 \$34,43																							-\$1,684	\$34,436	-\$1,684 \$840	
3532005 511100 MS HEALTH 3532005 550000 HS MEDICA		\$42,155 \$0	\$48,944 \$987		6 \$42,04 2 \$1,28		\$20,100	\$47,31 \$1,28																							-\$129	\$47,318 \$1,159	\$5,274 -\$129	
3534005 511300 MS FOOD 5		\$34,118			0 \$	0 \$0	\$0	\$1,20	\$0																						-\$129	\$1,159	-\$129	0.00%
3534005 520000 MS FOOD 9		\$0	\$0 \$1.660		9 5	0 \$0	\$0		\$0																							\$0	\$0	0.00%
3534005 538000 MS FOOD 3 3535105 514053 MS ATHLET		\$564 \$0	\$1,660		0 \$2,44	7 \$2,447	\$8,567	\$2,44	\$0																						-\$2,447	\$0 \$0	-\$2,447 \$0	
3535205 514053 MS STUD A		\$4,128					\$0	\$15,18																							-\$2,853	\$12,329	-\$1,369	-9.99%
3541105 511300 MS CUSTO 3541105 512015 MS CUSTO		\$82,550 \$720					\$43,910 \$2,925	\$83,22 \$2,95																							\$0 -\$296	\$75,729 \$2,662	\$22,889 -\$238	
3541105 513030 MS CUSTO		\$689	\$174	\$100	2 \$4,10	1 \$4,101	\$0	\$3,57	77		-\$3,895		-\$2,895						\$0	\$0												-\$3,213	-\$7,314	-178.35%
3541105 538220 MS CUSTO 3541105 545000 MS CUSTO		\$354 \$9,040	\$1,147 \$10,847				\$6,007	\$1,10 \$10,45																							-\$22 -\$1,045	\$1,078 \$9,405	-\$15 -\$1,045	
3541205 521020 MS HEATIN		\$32,289	\$34,274	\$39,24	4 \$36,00			\$36,00																							\$0	\$36,005	\$0	0.00%
3541305 521010 MS ELECTR 3541305 523010 MS WATER		\$7,473 \$5,534	\$8,433		-			\$54,72 \$10.93																							-\$1,723 -\$453	\$53,000 \$10,486	\$0 \$0	
3541305 534020 TELEPHON		\$0	\$0	\$18,86			\$9,066	\$9,90																								\$9,904	\$184	1.89%
3541305 538040 WASTE REN 3542105 524010 MS MAINT,	MOVAL //GROUNDS CONT SVCS	\$0 \$9,034	\$1,475 \$10,008				\$3,302	\$9,60 \$3,20																							-\$2,000 \$0	\$7,600 \$3,206	-\$2,000 \$0	
3542105 546000 MS MAINT	/GROUNDS SUPPLIES	\$1,269	\$1,379	\$2,62	7 \$1,48	4 \$1,484	\$1,517	\$1,48	84																						\$0	\$1,484	\$0	0.00%
3542205 524010 MS MAINT, 3542205 538040 WASTE REF		\$26,322 \$412			2 \$35,00	0 \$35,000	\$23,794 \$0	\$35,00	00 so																						-\$3,500	\$31,500 \$0	-\$3,500 \$0	
3542205 543000 MS MAINT	/BLDG SUPP	\$1,208	\$953	\$84	2 \$4,27		\$1,611	\$4,27																							-\$2,000	\$2,275	-\$2,000	-46.78%
3542205 578000 MS MAINT, 3542255 524050 MS SECURI		\$7,617 \$1,145			9 \$4,27 6 \$1.42			\$4,21 \$2,03																							-\$2,000 \$0	\$2,275 \$2,030	-\$2,000 \$605	
3542305 542040 MS MAINT		\$3,512			0 \$1,42		\$0	\$1,42																							-\$1,425	\$2,030	-\$1,425	
3544231 511130 MS ENGL T 3545231 511130 MS MATH		\$443,779 \$381,259	\$473,507 \$473,368				\$242,001 \$176,090	\$556,46 \$442.57																								\$556,468 \$442,573	-\$17,432 \$17,562	
3546231 511130 MS SCIENC		\$308,031					\$170,050	\$442,57																								\$442,573	-\$34,639	
3547231 511130 MS SOC ST 3550231 511130 MS AUD/TI		\$292,388					\$154,172 \$19,647	\$301,96																								\$301,960	\$12,747	
3553231 511130 MS FLES TE		\$42,637 \$315,417	\$315,590				\$125,162	\$47,49 \$311,40							\$0																	\$47,492 \$311,405	\$1,153 -\$15,193	
3554231 511130 MS HEALTH		\$99,533						\$130,03																								\$130,035	\$4,585	
3555231 511130 MS ART TE 3556231 511130 MS MUSIC		\$32,762 \$56,632						\$45,55 \$63,31																								\$45,559 \$63,318	\$11,368 \$1,435	
3558231 511130 MS CAREEL 3572232 511100 MS MED/T		\$0	\$1,337 \$44.655		0 \$	0 \$0	\$0		\$0																							\$0	\$0	
3572232 511100 MS MED/T 3572232 511330 MS MED/T		\$49,289 \$10,941	\$44,655		7 \$31,61 0 \$	1 \$31,611	\$61,004 \$0	\$33,64	\$0																							\$33,648 \$0	\$2,037 \$0	
3572232 530100 MS O/T SP		\$0	\$0		9	0 \$0	\$0	\$	\$0																							\$0	\$0	
3573005 585000 MS EQUIPP 3573232 511100 MS MED/T		\$0 \$840	\$0		0 5	0 \$0	\$0	3	\$0																							\$0	\$0 \$0	
3573232 530100 MS P/T SPE		\$0	\$0		0 \$	0 \$0	\$0	\$	\$0																							\$0	\$0	
3575232 511100 MS MED/T 3575232 530100 MS SPEECH		\$43,631 \$0	\$46,866	\$50,69	3 \$50,92 0 \$	6 \$50,926	\$21,258 \$522																								-\$600	\$52,187 \$0	\$1,261 \$0	
3591001 532040 TUITION TO	O MA PUBLIC SCHOOLS O OUT OF STATE SCHOOLS								\$0																							\$0	\$0	0.00%
3593002 532030 TUIT PRIV		\$219,824	\$232,238	\$359,96	0 \$	0 \$0	\$155,147	\$76,76 \$269,56																								\$76,764 \$269,566	\$76,764 \$269,566	
3593002 532050 TUIT PRIV		\$0	\$0	) \$1 9 \$114,46	0 5	0 \$0	\$106,968	504.00	\$0																							\$0	\$0	
3594002 532030 TUIT COLL		\$46,298						\$84,32																								\$84,320	\$57,843	
SUBTOTAL	MIDDLE SCHOOL	\$3,720,817	\$3,783,340	\$4,220,602	2 \$3,857,09	\$3,948,224	\$2,054,260	\$4,745,99	93 -\$7,500	\$0	-\$3,895	\$0	-\$2,895	\$0	\$0	s s	0 \$0		\$0	\$0	\$0 \$	-\$179,86	7 \$0	\$0	\$0	\$0	\$0	\$0	\$	0 -\$81,004	-\$91,885	\$4,378,948	\$430,724	10.91%
3722105 511100 HS BLDG LI		\$111,760						\$200,45																							\$0	\$200,458	\$27,208	
3722105 511110 HS BLDG LI 3722105 511200 HS BLDG LI		\$92,498 \$82,809				. ,,		\$63,88 \$37.76																								\$63,887 \$37,760	-\$1,168 -\$1,378	
3722105 511300 HS BLDG LI	EAD SUPPT STAFF	-\$219	\$0	\$1	0 \$	0 \$0	\$0	\$	\$0																							\$0	\$0	0.00%
3722105 530080 POLICE DE 3722105 542010 HS BLDG LI		\$215 \$0	\$220 \$8		0 \$2,11	0 \$0 5 \$2,115	\$0 \$0	\$2,11	\$0 15																						-\$2.115	\$0	\$0 -\$2,115	0.00%
3722105 558000 HS BLDG LI	EAD OTHER SUPPLIES	\$10,544	\$8,470	\$25	5 \$4,10	0 \$4,100		\$4,10	00																						-\$410	\$3,690	-\$410	-10.00%
3722105 573500 HS LEADER 3722105 578000 HS BLDG LE		\$5,090 \$7,600					\$5,279 \$978	\$6,00 \$4,20																							-\$420	\$6,000 \$3,780	\$0 -\$420	
3722505 527020 HS INTERN	IET SERVICE	\$0	\$0	\$3,62	4 \$5,33	3 \$5,333	\$3,624	\$5,33	33																						-\$420 -\$1,085	\$4,248	-\$1,085	-20.35%
3722505 558000 HS BLDG TO 3723052 511140 HS SPED TE		\$0 \$351,469			0 \$5,22 8 \$377,56			\$5,00 \$400,02																							-\$500	\$4,500 \$400,020		
3723052 512005 HS SPED TE	EACH SUMMER	\$0	\$0	\$1	0 \$1,54	0 \$1,540	\$0	\$1,57	79																						-\$1,579	\$0	-\$1,540	-100.00%
3723241 511360 HS LNG-T S 3723242 511360 HS LNG-T S		\$37,105 \$12,326			0 \$5,00		\$1,465 \$0	\$28,00 \$5.00																							-\$2,763 -\$2,763	\$25,238 \$2,238	\$20,238 -\$2,763	
3723251 511360 HS SHRT-T	SUB REG ED	\$13,624	\$6,797	7 \$22,82	7 \$16,00	0 \$16,000	\$6,375	\$30,00	00																						-\$2,763	\$27,238	\$11,238	3 70.23%
3723252 511360 HS SHRT-T 3723301 511320 HS PARA/III		\$0 \$98,944					\$0 \$11,387	\$5,00 \$20,04																							-\$2,763	\$2,238 \$20,043	-\$2,763 -\$18,892	
3723302 511320 HS PARA/III		\$98,944					\$38,033	\$20,04														-\$99,81	3									\$20,043 \$88,276	-\$18,892 -\$44,268	

3/11/2024

	FY 21	FY 22	FY 23	FY24	FY 24	FY24	FY 25	4000	Revo	lving Funds - Re 4002	volving Funds - 4003	Revolving Funds 4004	- Revolving Fu	nds - Revolving	Funds 4012	4013					3002	3240	3262	Grants - Gran	nts - Grants - Gra 3309	nts - Grants			3010			Includes Offsets from Grants & Revolving Funds FY25		
				APPROVED	REVISED	YTD EXPENDED	COMPREHENSIVE BUDGET		Athletic	Custodial	Preschool	Facilities	School		Full Day	School		Facilities	Custodial Revolving	Non-Resident			SPED Early					Warrant	Comprehensiv e Health	Marijuana Impact Funds	Budget	PROPOSED NET OPERATING	Increase in \$\$	Increase in %
ORG OBJECT ACCOUNT DESCRIPTION  3723405 511100 HS LIB/MEDIA PROF SALARIES	\$66,745	\$69,805	<b>EXPENDED</b> \$54,879	<b>BUDGET</b> \$56,494	\$56,494	01/18/24 \$23,849	PRPOSED \$57,894	School Lunch	Revolving	Revolving	Revolving	Rental	Art/Drama	School Choice	Kindergarten	Transportation	Field Trip	Rental	Revolving	Tuition	Circuit Breaker	IDEA	Childhood	Title I	Title IV	Title IIA	SOA Grant	Warrant Articles	e Health Services	Impact Funds	Reductions	<b>BUDGET</b> \$57,894	over FY 24 \$1,400	over FY 24 2.48%
3723405 511300 HS LIB/MEDIA SUPPT SAL 3723525 530160 CONSULTING SERVICES	\$100 \$0	\$0 \$47.753		\$0 \$76,276	4.0	\$0 \$39,652	\$18,788 \$197,140																								-\$18,788	\$0 \$197.140	\$0 \$120.864	0.00% 158.46%
3723561 511100 HS PD PROF SAL REG ED	\$32,719	\$0		\$0	\$0	\$0	\$157,140																								\$0	\$197,140	\$120,004	0.00%
3723561 571010 HS PD SUPPLIES REG ED 3723561 572000 HS PD OTHER EXPENSES REG ED	\$0 \$4,279	\$0 \$3,112	\$3,273	\$0	\$0 \$0	\$0 \$0	\$0 \$0																								\$0	\$0 \$0	\$0 \$0	0.00%
3723562 511100 HS PD PROF SAL SPED	\$28,518	\$0	\$0	\$0	\$0	\$0	\$0																								\$0	\$0	\$0	0.00%
3723562 571010 HS PD SUPPLIES SPED 3723562 572000 HS PD OTHER EXPENSES SPED	\$0 \$0	\$0 \$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0																									\$0 \$0	\$0 \$0	0.00%
3723581 530140 HS O/S PD-REG-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	0.00%
3723581 532060 HS O/S PD-REG-COURSE REIMB 3723582 530140 HS O/S PD-SPED-PROF DVL TRAIN	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0	\$0 \$0																									\$0 \$0	\$0 \$0	0.00%
3723582 532060 HS O/S PD-SPED-COURSE REIMB	\$893	\$0	\$0	\$0		\$0	\$0																									\$0	\$0	0.00%
3724101 551010 HS TEXTBOOKS REG ED 3724102 551010 HS TEXTBOOKS SPED	\$4,853 \$0	\$10,743 \$0	\$2,768	\$5,000 \$0	\$5,000 \$0	\$7,210 \$0	\$7,500 \$0																								-\$750	\$6,750 \$0	\$1,750 \$0	35.00% 0.00%
3724151 551010 HS OTH INST MAT REG	\$0	\$525		\$32,950		\$16,202	\$32,950																								-\$3,295	\$29,655	-\$3,295	-10.00%
3724151 551070 HS LIB BOOKS REG ED 3724151 551080 HS PERIODICALS REG ED	\$335 \$348	\$0 \$0		\$1,000 \$500	\$1,000 \$500	\$0 \$0	\$1,000 \$500																								-\$500 -\$250	\$500 \$250	-\$500 -\$250	-50.00% -50.00%
3724151 551090 HS LIB SUBSCR REG ED	\$560	\$560		\$0	\$0	\$100	\$0																									\$0	\$0	0.00%
3724152 551020 HS OTH INST MAT SPED 3724201 551110 HS INST. EQUIP REG ED	\$322 \$684	\$0 \$3,199		\$3,600 \$9,573		\$229 \$3,367	\$3,600 \$12,304																								-\$3,600	\$0 \$12,304	-\$3,600 \$2,731	-100.00% 28.52%
3724202 551110 HS INST. EQUIP SPED	\$0	\$0	\$0	\$8,835		\$0 \$1,569	\$0																								000	\$0	\$0	0.00%
3724301 551000 HS GEN SUPP REG ED 3724302 551000 HS GEN SUPP SPED	\$18,852 \$117	\$2,645 \$0		\$8,835		\$1,569	\$8,835 \$475																								-\$884 -\$475	\$7,952 \$0	-\$884 -\$475	-10.00% -100.00%
3724511 551050 HS INST DEVICES REG ED	\$6,067	\$0	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	0.00%
3724512 551050 HS INST DEVICES SPED 3724535 551050 HS OT INST HDW SUP/MAT REG ED	\$0 \$0	\$0 \$0	\$0	\$0 \$0		\$0 \$0	\$0 \$0																									\$0 \$0	\$0 \$0	0.00%
3724555 551040 HS INST. SOFTWARE 3727101 511100 HS GUIDANCE PROF SALARIES	\$442	\$7,334		\$0		\$414	\$0																									\$0	\$0	0.00%
3727101 511100 HS GUIDANCE PROF SALARIES 3727101 511200 HS GUIDANCE AA SALARIES	\$207,523 \$31,258	\$227,338 \$33,516		\$350,459 \$37,655		\$154,914 \$17,882	\$374,233 \$40,427																									\$374,233 \$40,427	\$23,774 \$2,772	
3727101 512005 HS SUMMER SALARIES	\$0	\$0	\$0	\$5,060 \$7,400		\$0	\$5,125																								\$0	\$5,125	\$65	
3727101 514051 HS GUIDANCE STIPENDS 3727101 558000 HS GUIDANCE OTHER EXPENSES	\$0 \$3,200	\$2,612 \$2,808	\$0	\$2,850	. ,	\$0	\$7,400 \$2,850																								-\$5,000 -\$285	\$2,400 \$2,565	-\$5,000 -\$285	-67.57% -10.00%
3727201 551000 HS TEST/ASSESS SUPPLIES REGED	\$285	\$346 \$0	\$0	\$1,845	\$1,845	\$804	\$1,845																								-\$923	\$923	-\$923 \$0	-50.00% 0.00%
3727202 530100 HS TEST/ASSESS CONT SVCS SPED 3727202 551000 HS TEST/ASSESS SUPPLIES SPED	\$0 \$685	\$0 \$504	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	0.00%
3728002 511100 PSYCH SERVICES HS SPED 3732005 511100 HS HEALTH PROF SALARIES	\$34,954 \$39.079	\$32,308 \$37,738		\$33,596 \$42.044		\$15,214 \$20,100	\$34,436 \$42.044																									\$34,436 \$42,044	\$840 \$0	
3732005 550000 MS MEDICAL SUPPLIES	\$39,079	\$37,738		\$1,288		\$673	\$42,044																								-\$129	\$42,044	-\$129	0.00% -10.00%
3734005 511300 HS FOOD SVC SALARIES 3734005 520000 HS FOOD SVC CONT SCVS	\$34,118 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0																									\$0	\$0 \$0	0.00%
3734005 538000 HS FOOD SVCS OTHER EXP	\$564	\$1,660	\$0	\$2,447	\$2,447	\$0 \$0	\$2,447																								-\$2,447	\$0	-\$2,447	
3735105 511100 HS ATHLETICS PROF SALARIES 3735105 511300 HS ATHLETICS TRAINER SALARIES	\$88,541 \$0	\$120,539 \$0	\$127,751	\$71,070 \$44,614		\$68,079	\$72,970 \$45.952																									\$72,970 \$45,952	\$1,900 \$1,338	2.67% 3.00%
3735105 511300 HS ATHLETICS TROUNER SALARIES 3735105 514053 HS ATHLETICS STIPENDS	\$166,486	\$152,060	\$174,633	\$199,620		\$101,447	\$45,952		-\$76,593																							\$45,952 \$156,941	-\$42,679	
3735105 558040 HS ATHLETICS CONTRACTED SVS 3735105 573000 HS ATHLETICS SUPPLIES & MAT.	\$0 \$23,861	\$75 \$36,557	\$3,511 \$27,089	\$4,000 \$23,100		\$100 \$20,449	\$4,000 \$23,100																								60	\$4,000 \$23,100	\$0 \$0	0.00%
3735105 578020 HS ATHLETICS OTHER EXPENSES	\$11,763	\$8,197	\$17,302	\$18,000	\$18,000	\$13,575	\$18,000																								\$0	\$18,000	\$0	0.00%
3735205 514053 HS STUD ACT STIPENDS 3741105 511300 HS CUSTODIAL SALARIES	\$27,907 \$114,234	\$31,355 \$50,487		\$34,248 \$127,211		\$0 \$32,129	\$36,772 \$85,191																								-\$2,524	\$34,248 \$75,191	\$0 -\$52,020	0.00% -40.89%
3741105 512015 HS CUSTODIAL SUMMER HELP	\$180	\$1,950	\$2,451	\$2,788	\$2,788	\$2,925	\$2,788																								-\$279	\$2,509	-\$279	-10.00%
3741105 513030 HS CUSTODIAL OVERTIME 3741105 538220 HS CUSTODIAL UNIFORMS	\$2,370 \$472	\$6,318 \$137	\$3,006 \$2,135	\$6,736 \$1,093		\$0 \$1,565	\$6,736 \$1,093			-\$4,684		-\$3,684						\$0	\$0	0											\$0	-\$1,632 \$1,093	-\$8,368 \$0	-124.23% 0.00%
3741105 545000 HS CUSTODIAL SUPPLIES	\$7,237	\$13,271		\$10,450		\$5,979	\$10,450																								-\$1,045	\$9,405	-\$1,045	-10.00%
3741205 521020 HS HEATING - GAS & OIL 3741305 521010 HS ELECTRICITY	\$38,723 \$62,484	\$46,540 \$48,721		\$36,005 \$53,790		\$8,375 \$43,783	\$40,000 \$54,723																								-\$2,000 -\$2,736	\$38,000 \$51,987	\$1,995 -\$1,803	
3741305 523010 HS WATER & SEWER	\$5,588	\$8,012		\$5,243	\$5,243	\$5,286	\$10,939																								-\$453	\$10,486	\$5,243	100.00%
3741305 534020 TELEPHONE 3741305 538040 WASTE REMOVAL	\$0 \$0	\$0 \$1,475	\$0 \$7,220	\$9,720 \$9,600	\$9,720 \$9,600	\$9,066 \$3,302	\$9,904 \$9,600																								-\$960	\$9,904 \$8,640	\$184 -\$960	1.89%
3742105 524010 HS MAINT/GROUNDS CONT SVCS 3742105 546000 HS MAINT/GROUNDS SUPPLIES	\$14,736			\$7,000	\$7,000 \$3,125	\$2,717	\$10,000																								-\$1,500	\$8,500	\$1,500	21.43%
3742105 546000 HS MAINT/GROUNDS SUPPLIES 3742205 524010 HS MAINT/BLDG CONT SVCS	\$1,359 \$30,186	\$1,413 \$62,353		\$3,125 \$35,000		\$1,517 \$22,675	\$4,000 \$39,000																								-\$313 \$0	\$3,688 \$39,000	\$563 \$4,000	
3742205 538040 WASTE REMOVAL 3742205 543000 HS MAINT/BLDG SUPP	\$412 \$1,234	\$0 \$983	\$0 \$869	\$0 \$4,275	\$0 \$4,275	\$0 \$1,956	\$0 \$4.275																								-\$2,000	\$0 \$2,275	\$0 -\$2.000	0.00% -46.78%
3742205 578000 HS MAINT/BLDG OTHER EXP	\$11,730	\$10,230	\$7,244	\$4,275	\$4,275	\$0	\$4,275																								-\$2,000 -\$2,000	\$2,275	-\$2,000	-46.78%
3742255 524050 HS SECURITY SYSTEMS 3742305 542040 HS MAINT OF EQUIPMENT	\$1,146 \$4,110	\$3,027 \$3,344		\$1,425 \$1,425		\$2,026 \$0	\$2,030 \$1,425																								\$0 -\$1,425	\$2,030 \$0	\$605 -\$1,425	42.46% -100.00%
3742305 542040 HS MAINT OF EQUIPMENT 3744231 511130 HS ENGL TEACH REG ED	\$4,110 \$483,596	\$504,439	\$492,822	\$431,559	\$431,559	\$196,516	\$1,425 \$460,223																								\$1,425	\$460,223	-\$1,425 \$28,664	6.64%
3745231 511130 HS MATH TEACH REG ED 3746231 511130 HS SCIENCE TEACH REG ED	\$330,320 \$340.947	\$428,283 \$326,719		\$466,628 \$414,457		\$195,916 \$181,136	\$483,574 \$440.325																									\$483,574 \$440,325	\$16,946 \$25.868	3.63% 6.24%
3747231 511130 HS SOC STU TEACH REG ED	\$313,152	\$322,908	\$346,747	\$388,504	\$388,504	\$177,809	\$398,164																									\$398,164	\$9,660	2.49%
3750231 511130 HS AUD/TECH TEACH REG ED 3753231 511130 HS FLES TEACH REG ED	\$89,656 \$371,461	\$66,373 \$431,031		\$69,408 \$396,395		\$29,471 \$200,713	\$71,238 \$464,788							-\$57,137																		\$71,238 \$407.651	\$1,830 \$11,256	
3754231 511130 HS HEALTH/PE TEACH REG ED	\$215,945	\$219,436	\$213,976	\$197,683	\$197,683	\$76,914	\$291,869							Q01,101																	\$0	\$291,869	\$94,186	47.64%
3755231 511130 HS ART TEACH REG ED 3756231 511130 HS MUSIC TEACH REG ED	\$104,564 \$39,468	\$106,878 \$42,205		\$43,503 \$41,884		\$18,839 \$17,087	\$45,559 \$42,944																								\$0	\$45,559 \$42,944	\$2,056 \$1,060	4.73% 2.53%
3758231 511130 HS CAREER TEACH REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	0.00%
3772232 511100 HS MED/THERAP OCC THERAP 3772232 511330 ABA & BCBA AIDES	\$38,289 \$8,774	\$50,634 \$0		\$47,416 \$0	\$47,416 \$0	\$13,624 \$0	\$50,472 \$0																									\$50,472 \$0	\$3,056 \$0	6.45% 0.00%
3772232 530100 HE O/T SPED CONT SCVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	0.00%
3773005 585000 HS EQUIPMENT PURCHASES 3773232 511100 HS MED/THERAP PHYS THERAP	\$0 \$7,835	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0																									\$0 \$0	\$0 \$0	0.00%
3773232 530100 HS P/T SPED CONT SVCS	\$0	\$0	\$0	\$0	7.0	\$0	\$0																									\$0	\$0	0.00%
3775232 511100 HS MED/THERAP SPEECH THERAP 3775232 530100 HS SPEECH SPED CONT SVCS3	\$43,836 \$0	\$45,758 \$0		\$50,926 \$0		\$21,699 \$522	\$52,187 \$0																									\$52,187 \$0	\$1,261 \$0	2.48%
3791001 532040 TUITION MASS HS REG ED	\$0	\$65,500	\$43,501	\$51,078	\$51,078	\$0	\$54,439																									\$54,439	\$3,361	

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										Revolvi	ing Funds - Revo	olving Funds - Re	evolving Funds -	Revolving Fu	nds - Revolving F	unds									Grants - Gran	nts - Grants - Gra	ints - Grants						Includes Offsets from Grants & Revolving Funds	
		FY 21	FY 22	FY 23	FY24	FY 24	FY24	FY 25	4000	4001	4002	4003	4004	4008	4009	4012	4013					3002	3240	3262	3305	3309				3010			FY25	
OBJECT	F ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	YTD EXPENDED 01/18/24	OMPREHENSIVE BUDGET PRPOSED	School Lunch	Athletic Revolving	Custodial Revolving	Preschool Revolving	Facilities Rental	School Art/Drama	School Choice	Full Day Kindergarten	School Transportation	Field Trip	Facilities Rental	Custodial Ne Revolving	ion-Resident Tuition C	Dircuit Breaker	IDEA	SPED Early Childhood	Title I	Title IV	Title IIA	SOA Grant	Warrant Articles	omprehensiv e Health Services	Marijuana Impact Funds	Budget Reductions	PROPOSED NET OPERATING BUDGET	Increase in \$5 over FY 24
53203	30 TUIT PRIV DAY HS	\$184,023	\$262,633	\$232,697	\$233,792	\$233,792	\$256,220	\$1,509,138														-\$700,000											\$809,138	\$575,34
5320f	50 TUIT PRIV RES HS	\$0	\$0	\$0	\$0	\$0	\$0	\$0																									\$0	8
5320	30 TUIT COLLAB DAY HS	\$30,360	\$133,344	\$83,979	\$105,697	\$105,697	\$43,601	\$162,618																								\$0	\$162,618	\$56,92
5111?	30 HS VHS TEACH REG ED	\$7,492	\$7,716	\$8,788	\$8,225	\$8,225	\$0	\$0																									\$0	-\$8,22
	SUBTOTAL HIGH SCHOOL	\$4,566,271	\$4,832,058	\$4,940,062	\$5,204,883	\$5,226,318	\$2,453,002	\$7,117,960	-\$10,000	-\$76,593	-\$4,684	\$0	-\$3,684	\$0	-\$57,137	\$0	\$0		\$0	\$0	\$0	-\$700,000	-\$99,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$71,718	\$6,094,331	\$868,01
5111	00 TRANS TEACH SAL SPED	\$0	\$96.232	\$98.537	\$100.786	\$100,786	\$54,370	\$104,002																									\$104,002	\$3,21
5113	20 TRANS PARA SAL SPED	\$0	\$67,208	\$53,121	\$61,575	\$61,575	\$19,764	\$111,698													-\$33,752												\$77.946	\$16,37
	60 CONSULTING SERVICES	\$0	\$0		\$0	\$0	\$0	\$5,000																								-\$5,000	\$0	\$11,11
	00 TRANS GENERAL SUPP SPED	\$6,863	\$28,642	\$5,058	\$9,690	\$9,690	\$1,216	\$9,690																								-\$969	\$8,721	-\$96
51130	00 TRANS DRIVER SALARY SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$50,432																									\$50,432	\$50,43
2 5270	00 TRANS - BLDG RENT SPED	\$11,697	\$15,364	\$32,364	\$33,660	\$33,660	\$32,844	\$25,380																									\$25,380	-\$8,28
52700	01 OTHER EXPENSES	\$0	\$3,299	\$17,556	\$26,163	\$26,163	\$4,496	\$26,163																								-\$5,000	\$21,163	-\$5,00
	SUBTOTAL TRANSITION	\$18,560	\$210,745	\$206,636	\$231,874	\$231,874	\$112,691	\$332,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	-\$33,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$10,969	\$287,644	\$55,77
5320	40 TUITION-NORFOLK	\$22,000	\$0	\$33,952	\$34,496	\$34,496	\$0	\$36,056																									\$36,056	\$1,56
	TOTALS	\$16.398.301	\$17.194.908	\$18,616,919	\$19.296.026	\$19,408,591	\$9.360.110	\$23,868,452	-\$32,500	-\$102.960	-\$14.155	-\$100.979	-\$10,155	Śū	-\$300.403	-\$247.496	-\$118.948	-\$10,200	\$0	\$0	-\$33,752	-\$700,000	-\$351,515	-\$17.207	-\$37.168	-\$10,000	-\$12.590	-\$149.752	\$0	-\$30,000	-\$81.004	-\$341.879	\$21.165.790	\$1,757,19
					,	,	.,,			,	. ,				,	. ,	,								,	,	. ,	,					. , . ,	
	Check Sum	\$16,398,301		4.14 % Increase	\$798,855			\$23,868,452									Need a Van															Check Sums	\$21,165,790	\$1,757,19
							Target Budget ( Tov	m)																									\$20,095,023	\$686,43
				FY 25 Target	\$20,095,023																													
							Over Target																							\$45,321	Revised Variant	e	-\$1,070,767	

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# District FY25 Budget DetailSECTION 6

			DISTRICT - WIDE SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3110231	511100	TEACH DW ED REFORM	\$0	\$0	\$0	\$75,514	\$0	\$42,452	\$42,452	-\$33,062	-43.78%
0	3110231	511140	DW TEACH-ELL PROF SALARY	\$0	\$0	\$140,126	\$169,218	\$83,369	\$243,874	\$175,439	\$6,221	3.68%
0	3111105	511200	SCH CMTE CLERICAL SALARY	\$1,700	\$5,750	\$1,300	\$2,000	\$100	\$2,000	\$2,000	\$0	0.00%
0	3111105	538210	SCH CMTE ADVERTISING	\$0	\$3,470	\$0	\$2,819	\$0	\$2,819	\$2,819	\$0	0.00%
0	3111105	558000	SCH CMTE OTHER EXPENSES	\$30,280	\$30,483	\$39,073	\$31,160	\$23,002	\$31,160	\$28,044	-\$3,116	-10.00%
0	3111105	573500	SCH CMTE SUPPLIES/MATERIALS	\$0	\$0	\$0	\$7,799	\$0	\$7,799	\$7,799	\$0	0.00%
0	3112105	511100	SUPT PROFFESIONAL SALARY	\$221,188	\$192,780	\$198,563	\$198,563	\$102,959	\$218,758	\$218,758	\$20,195	10.17%
0	3112105	511200	SUPT CLERICAL SALARY	\$63,521	\$66,102	\$62,300	\$64,878	\$38,891	\$66,824	\$66,824	\$1,946	3.00%
0	3112105	511360	SUPT OTHER SALARY	\$293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3112105	530080	POLICE DETAILS	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3112105	558000	SUPT SUPPLIES/MATERIALS	\$5,397	\$1,568	\$2,268	\$2,428	\$899	\$2,428	\$2,428	\$0	0.00%
0	3114105	511100	BUS/FIN PROFFESIONAL SALARY	\$116,240	\$121,771	\$125,742	\$126,937	\$67,061	\$133,214	\$133,214	\$6,277	4.95%
0	3114105	511300	BUS/FIN CLERICAL SALARY	\$115,240	\$120,616	\$121,691	\$136,766	\$56,021	\$140,008	\$140,008	\$3,242	2.37%
0	3114105	527020	BUS/FIN LEASE	\$6,133	\$0	\$1,145	\$1,100	\$360	\$1,100	\$1,100	\$0	0.00%
0	3114105	534040	MEDICAID REIMB. ADMIN		\$0	\$1,897	\$5,000	\$1,180	\$5,000	\$5,000	\$0	0.00%
0	3114105	542010	BUS/FIN POSTAGE	\$7,251	\$7,625	\$9,419	\$2,308	\$58	\$7,500	\$6,750	\$4,442	192.46%
0	3114105	558000	BUS/FIN OTHER SUPP	\$12,761	\$12,977	\$9,264	\$2,850	\$1,347	\$2,850	\$2,850	\$0	0.00%
0	3114105	578000	BUS/FIN SOFTWARE SUPPORT	\$7,570	\$7,720	\$33,671	\$27,500	\$799	\$56,440	\$56,440	\$28,940	105.24%
0	3114305	530110	LEGAL SVCS - SCHOOL COMMITTEE	\$38,430	\$24,755	\$19,139	\$25,000	\$3,144	\$40,000	\$40,000	\$15,000	60.00%
0	3114351	576000	LEGAL SETTLE REG ED	\$0	\$0	\$0	\$0	\$1,080	\$0	\$0	\$0	0.00%
0	3114352	576000	LEGAL SETTLE SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3114355	576000	LEGAL SETTLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3114505	534040	DIST TECH CONT SERVICES	\$9,826	\$52,270	\$6,148	\$2,000	\$10,530	\$26,267	\$23,640	\$21,640	1082.02%
0	3114505	534050	DIST TECH SUPPLIES & MATERIALS	\$6,787	\$34,902	\$1,997	\$500	\$111	\$500	\$500	\$0	0.00%
0	3114505	534060	DIST TECH OTHER EXPENSES	\$1,868	\$5,641	\$620	\$1,000	\$465	\$1,000	\$900	-\$100	-10.00%
0	3121101	511100	CURR DIR PROF SALARY	\$33,719	\$72,734	\$76,980	\$76,374	\$38,360	\$78,400	\$78,400	\$2,026	2.65%
0	3121101	511200	CURR DIR CLERICAL SALARY	\$14,151	\$29,560	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3121101	514051	CURR DIR STIPENDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

0	3121101	558000	CURR DIR SUPPLIES/POSTAGE	\$93	\$0	\$560	\$200	\$202	\$200	\$200	\$0	0.00%
0	3121101	578000	CURR DIR OTHER EXPENSES	\$0	\$0	\$1,636	\$1,761	\$4,975	\$1,761	\$1,761	\$0	0.00%
0	3121102	511100	PPS DIR PROF SALARY	\$60,462	\$196,344	\$140,600	\$140,475	\$72,100	\$145,769	\$145,769	\$5,294	3.77%
0	3121102	511200	PPS DIR CLERICAL SALARY	\$59,369	\$33,509	\$64,822	\$65,694	\$34,644	\$67,258	\$67,258	\$1,564	2.38%
0	3121102	558000	PPS DIR SUPPLIES/POSTAGE	\$1,869	\$2,247	\$1,501	\$4,119	\$228	\$4,119	\$4,119	\$0	0.01%
0	3121102	578000	PPS DIR OTHER EXPENSES	\$255	\$163	\$310	\$793	\$56	\$793	\$793	\$0	-0.01%
			PPS DW TEACHERS SUMMER SCHL						\$29,446	\$29,446	\$29,446	100.00%
			PPS DW PARAS SUMMER SCHL						\$24,717	\$24,717	\$24,717	100.00%
			PPS DW SUPPLIES SUMMER SCHL						\$42,288	\$33,490	\$33,490	100.00%
0	3121301	511100	INST TECH PROF SALARIES	\$163,400	\$172,564	\$154,389	\$120,462	\$87,797	\$128,798	\$128,798	\$8,336	6.92%
0	3121301	511300	INST TECH SIMS SALARIES	\$0	-\$1,842	\$17,661	\$59,123	\$0	\$51,096	\$51,096	-\$8,027	-13.58%
0	3121301	512010	INST TECH OTHER SALARIES	\$0	\$5,313	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3122105	573500	MEMBERSHIPS	\$20,553	\$31,610	\$1,894	\$1,932	\$4,050	\$1,932	\$1,932	\$0	-0.01%
0	3123052	511140	TEACH DW SPED PROF SAL	\$0	\$0	\$108,401	\$110,884	\$53,200	\$113,949	\$113,949	\$3,065	2.76%
0	3123301	511320	DW PARA/INSTAST REG ED	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123302	511320	DW PARA/INSTAST SPED	\$4,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123451	534040	DIST. LEARN. CONTRACTED SVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123515	511100	PROF DEV PROF SALARIES	\$33,409	\$74,735	\$75,980	\$76,374	\$38,360	\$78,299	\$78,299	\$1,925	2.52%
0	3123515	511200	PROF DEV CLERICAL SALARIES	\$14,151	\$26,618	\$30,586	\$35,656	\$14,227	\$36,559	\$36,559	\$903	2.53%
0	3123521	511100	INST. COACHES PROF. SAL REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123522	511100	INST. COACHES PROF. SAL SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123525	530160	CONSULTING SERVICES	\$0	\$0	\$0	\$0	\$23,604	\$63,050	\$63,050	\$63,050	100.00%
0	3123541	514051	STIPEND TEACHER COACH REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123542	514051	STIPEND TEACHER COACH SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123561	511100	PD PROF SAL REG ED DIST WIDE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123561	571010	PD SUPPLIES & MATERIALS	\$1,196	\$0	\$130	\$1,330	\$0	\$1,330	\$1,197	-\$133	-10.00%
0	3123561	572000	PD OTHER EXPENSES	\$1,939	\$1,600	\$2,589	\$2,280	\$210	\$2,280	\$2,052	-\$228	-10.00%
0	3123562	511100	PD PROF SAL SPED DIST WIDE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123562	571010	PD SUPPLIES & MATERIALS	\$0	\$223	\$0	\$8,550	\$0	\$8,550	\$7,695	-\$855	-10.00%
0	3123562	572000	PD OTHER EXPENSES	\$0	\$0	\$44	\$4,449	\$0	\$4,449	\$4,449	\$0	0.00%
0	3123581	530140	PD REG ED CONFERENCES	\$9,429	\$815	\$6,863	\$4,714	\$2,100	\$4,714	\$4,714	\$0	0.00%
0	3123581	532060	PD REG ED COURSE REIMBURSEMENT	\$21,526	\$12,429	\$17,337	\$25,830	\$8,145	\$25,830	\$25,830	\$0	0.00%
0	3123582	530140	PD SPED CONFERENCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123582	532060	PD SPED COURSE REIMBURSEMENT	\$0	\$276	\$0	\$3,943	\$0	\$3,943	\$0	-\$3,943	-100.00%

0	3124151	551070	DW LIB BOOKS REG ED	\$0	\$0	\$160	\$950	\$0	\$950	\$0	-\$950	-100.00%
0	3124151	551080	DW PERIODICALS REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3124151	551090	DW LIB SUBSCR REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3124152	551020	DW OTH INST MAT SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3124201	551110	DW INST. EQUIP REG ED	\$12,433	\$1,271	\$3,352	\$3,000	\$1,817	\$3,352	\$3,352	\$352	11.73%
0	3124202	551110	DW INST. EQUIP SPED	\$0	\$0	\$3,272	\$3,000	\$1,684	\$3,352	\$3,352	\$352	11.73%
0	3124401	578000	OTH INST SERVICES - DW - REG E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3124402	578000	OTH INST SERVICES - DW - SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3124535	551050	DW INST HDW SUP/MAT REG ED	\$10,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3124555	551040	DW INST. SOFTWARE	\$83,830	\$111,665	\$103,038	\$99,576	\$112,457	\$121,967	\$120,467	\$20,891	20.98%
0	3128002	511100	PSYCH SERVICES DW SPED	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3132005	511360	HEALTH SERVICES SUB SALARIES	\$26,419	\$34,923	\$16,433	\$250	\$779	\$250	\$250	\$0	0.00%
0	3132005	530100	HEALTH SCVS CONT SVCS	\$3,000	\$3,300	\$0	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
0	3133001	511300	TRANSP REG DRIVERS SALARIES	\$199,591	\$227,311	\$176,880	\$159,077	\$93,400	\$286,201	\$215,162	\$56,085	35.26%
0	3133001	511350	TRANSP COORDINATOR SALARY	\$32,478	\$35,983	\$35,671	\$33,556	\$20,617	\$69,953	\$35,477	\$1,921	5.72%
0	3133001	511360	TRANSP REG SUBS SALARIES	\$2,064	\$2,669	\$4,627	\$10,000	\$1,512	\$10,000	\$10,000	\$0	0.00%
0	3133001	511370	TRANSP REG MONITOR SALARIES	\$0	\$15,374	\$3,013	\$5,000	\$101	\$0	\$0	-\$5,000	-100.00%
0	3133001	538060	TRANSP REG PHYSICALS	\$4,454	\$3,600	\$3,121	\$3,392	\$1,270	\$3,392	\$3,053	-\$339	-10.00%
0	3133001	538220	TRANSP REG UNIFORMS	\$2,249	\$1,045	\$1,077	\$13,376	\$0	\$13,376	\$12,038	-\$1,338	-10.00%
0	3133001	538240	TRANSP REG FUEL	\$11,028	\$13,843	\$30,357	\$21,660	\$4,852	\$21,660	\$21,660	\$0	0.00%
0	3133001	541010	TRANSP REG VEHICLE MAINT	\$30,080	\$44,881	\$56,568	\$39,212	\$22,958	\$39,212	\$35,000	-\$4,212	-10.74%
0	3133001	572000	TRANSP REG MILEAGE	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	0.00%
0	3133001	578000	TRANSP REG OTHER EXPENSES	\$4,115	\$5,310	\$28,601	\$20,695	\$11,439	\$20,695	\$18,626	-\$2,069	-10.00%
0	3133002	511300	TRANSP SPED DRIVERS SALARIES	\$173,209	\$243,705	\$292,953	\$328,692	\$135,521	\$293,115	\$293,115	-\$35,577	-10.82%
0	3133002	511360	TRANSP SPED SUBS	\$37,448	\$11,809	\$22,646	\$14,000	\$11,068	\$7,000	\$7,000	-\$7,000	-50.00%
0	3133002	511370	TRANSP SPED BUS MONITOR SAL	\$14,351	\$4,074	\$59,030	\$50,515	\$43,852	\$77,002	\$77,002	\$26,487	52.43%
0	3133002	513030	TRANSP SPED OVERTIME	\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3133002	538240	TRANSP SPED FUEL	\$14,527	\$17,098	\$30,778	\$43,940	\$8,436	\$43,940	\$36,000	-\$7,940	-18.07%
0	3133002	541010	TRANSP SPED VEHICLE MAINT	\$36,697	\$37,167	\$41,245	\$31,350	\$19,178	\$31,350	\$31,350	\$0	0.00%
0	3133002	578000	TRANSP SPED OTHER EXPENSES	\$395	\$791	\$216	\$0	\$128	\$0	\$0	\$0	0.00%
0	3141105	511005	CUST SKILLED CRAFTSMAN	\$74,667	\$74,441	\$85,797	\$88,704	\$50,144	\$92,486	\$92,486	\$3,782	4.26%
0	3141105	511100	O&M DIR - PROF SAL	\$108,943	\$116,907	\$127,527	\$130,128	\$67,536	\$130,128	\$130,128	\$0	0.00%
0	3141105	511300	TOWN CUSTODIAL STAFF		\$0	\$2,700	\$111,570	\$16,612	\$127,811	\$127,811	\$16,241	14.56%

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0	3141305	534020	TELEPHONE	\$46,959	\$43,355	\$16,661	\$4,750	\$7,280	\$18,000	\$16,200	\$11,450	241.05%
0	3142305	542040	DW MAINT OF EQUIPMENT	\$1,574	\$0	\$0	\$6,080	\$0	\$6,080	\$0	-\$6,080	-100.00%
0	3143005	524010	EXTRAORDINARY MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3144005	511100	TECH I/M/S PROF SALARIES	\$217,487	\$181,053	\$222,078	\$234,157	\$125,243	\$298,048	\$298,048	\$63,891	27.29%
0	3144005	511300	TECH I/M/S SUPPT SAL	\$0	\$945	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3144005	512015	TECH I/M/S OTHER SAL	\$11,559	\$5,715	\$11,483	\$0	\$0	\$0	\$0	\$0	0.00%
0	3144505	534010	TECH I/M/S NETWORK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3144505	534040	TECH I/M/S S/W MAINT	\$872	\$1,204	\$72	\$0	\$0	\$0	\$0	\$0	0.00%
0	3144505	534050	TECH I/M/S H/W MAINT	\$5,424	\$6,737	\$6,085	\$17,500	\$4,548	\$11,500	\$11,500	-\$6,000	-34.29%
0	3144505	542040	TECH I/M/S EQUIPT	\$11,282	\$13,649	\$522	\$19,500	\$4,835	\$10,970	\$10,970	-\$8,530	-43.74%
0	3172232	511100	DW MED/THERAP OCCUP THERAPIST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3172232	511330	DW MED/THERAP BCBA	\$1,850	\$103,903	\$92,865	\$176,279	\$60,581	\$186,800	\$186,800	\$10,521	5.97%
0	3172232	530100	DW O/T SPED CONTR SERV	\$0	\$0	\$0	\$0	\$3,920	\$0	\$0	\$0	0.00%
0	3173005	585000	EQUIPMENT PURCHASE DW	\$11,903	\$6,622	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
0	3173232	511100	DW MED/THERAP PHYSICAL THERAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3173232	530100	DW P/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3173505	585040	CAPITAL TECHNOLOGY	\$8,024	\$5,485	\$90,809	\$162,324	\$144,537	\$162,324	\$162,324	\$0	0.00%
0	3174005	587000	REPL NON-INST EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	0.00%
0	3175005	527030	SCHOOL BUS LEASE AGREEMENTS		\$0	\$89,999	\$122,921	\$150,141	\$163,320	\$163,320	\$40,399	32.87%
0	3175232	511100	DW MED/THERAP SPEECH THERAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3175232	530100	DW SPEECH SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3191002	532040	TUIT MASS PUBL SCH DW SPED	\$43,500	\$0	\$9,000	\$40,630	\$0	\$0	\$0	-\$40,630	-100.00%
0	3191201	532040	TUIT CHARTER SCH REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3191202	532040	TUIT CHARTER SCH SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3192002	532050	TUIT OUT OF STATE SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3193002	532030	TUIT NON-PUBL DAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3193002	532050	TUIT NON-PUBL RESIDENTIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3194002	532030	TUIT COLLAB DAY	\$0	\$0	\$0	\$309,949	\$0	\$195,212	\$195,212	-\$114,737	-37.02%
			SUBTOTALS DISTRICTWIDE	\$2.391.050	\$2,723,163	\$3,145,283	\$3,942,941	\$1.900.581	\$4,457,896	\$4,185,743	\$242.802	6.16%
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			EXPENDITURES ONLY									
0	3111105	538210	SCH CMTE ADVERTISING	\$0	\$3,470	\$0	\$2,819	\$0	\$2,819	\$2,819	\$0	0.00%

0	3111105		SCH CMTE OTHER EXPENSES	\$30,280	\$30,483	\$39,073	\$31,160	\$23,002	\$31,160	\$28,044	-\$3,116	-10.00%
0	3111105	573500	SCH CMTE SUPPLIES/MATERIALS	\$0	\$0	\$0	\$7,799	\$0	\$7,799	\$7,799	\$0	0.00%
0	3112105		POLICE DETAILS	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3112105	558000	SUPT SUPPLIES/MATERIALS	\$5,397	\$1,568	\$2,268	\$2,428	\$899	\$2,428	\$2,428	\$0	0.00%
0	3114105	527020	BUS/FIN LEASE	\$6,133	\$0	\$1,145	\$1,100	\$360	\$1,100	\$1,100	\$0	0.00%
0	3114105	534040	MEDICAID REIMB. ADMIN		\$0	\$1,897	\$5,000	\$1,180	\$5,000	\$5,000	\$0	0.00%
0	3114105	542010	BUS/FIN POSTAGE	\$7,251	\$7,625	\$9,419	\$2,308	\$58	\$7,500	\$6,750	\$4,442	192.46%
0	3114105	558000	BUS/FIN OTHER SUPP	\$12,761	\$12,977	\$9,264	\$2,850	\$1,347	\$2,850	\$2,850	\$0	0.00%
0	3114105	578000	BUS/FIN SOFTWARE SUPPORT	\$7,570	\$7,720	\$33,671	\$27,500	\$799	\$56,440	\$56,440	\$28,940	105.24%
0	3114305	530110	LEGAL SVCS - SCHOOL COMMITTEE	\$38,430	\$24,755	\$19,139	\$25,000	\$3,144	\$40,000	\$40,000	\$15,000	60.00%
0	3114351	576000	LEGAL SETTLE REG ED	\$0	\$0	\$0	\$0	\$1,080	\$0	\$0	\$0	0.00%
0	3114352	576000	LEGAL SETTLE SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3114355	576000	LEGAL SETTLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3114505	534040	DIST TECH CONT SERVICES	\$9,826	\$52,270	\$6,148	\$2,000	\$10,530	\$26,267	\$23,640	\$21,640	1082.02%
0	3114505	534050	DIST TECH SUPPLIES & MATERIALS	\$6,787	\$34,902	\$1,997	\$500	\$111	\$500	\$500	\$0	0.00%
0	3114505	534060	DIST TECH OTHER EXPENSES	\$1,868	\$5,641	\$620	\$1,000	\$465	\$1,000	\$900	-\$100	-10.00%
0	3121101	558000	CURR DIR SUPPLIES/POSTAGE	\$93	\$0	\$560	\$200	\$202	\$200	\$200	\$0	0.00%
0	3121101	578000	CURR DIR OTHER EXPENSES	\$0	\$0	\$1,636	\$1,761	\$4,975	\$1,761	\$1,761	\$0	0.00%
0	3121102	558000	PPS DIR SUPPLIES/POSTAGE	\$1,869	\$2,247	\$1,501	\$4,119	\$228	\$4,119	\$4,119	\$0	0.01%
0	3121102	578000	PPS DIR OTHER EXPENSES	\$255	\$163	\$310	\$793	\$56	\$793	\$793	\$0	-0.01%
			PPS DW SUPPLIES SUMMER SCHL						\$42,288	\$33,490	\$33,490	100.00%
0	3122105	573500	MEMBERSHIPS	\$20,553	\$31,610	\$1,894	\$1,932	\$4,050	\$1,932	\$1,932	\$0	-0.01%
0	3123451	534040	DIST. LEARN. CONTRACTED SVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123525	530160	CONSULTING SERVICES	\$0	\$0	\$0	\$0	\$23,604	\$63,050	\$63,050	\$63,050	100.00%
0	3123561	571010	PD SUPPLIES & MATERIALS	\$1,196	\$0	\$130	\$1,330	\$0	\$1,330	\$1,197	-\$133	-10.00%
0	3123561	572000	PD OTHER EXPENSES	\$1,939	\$1,600	\$2,589	\$2,280	\$210	\$2,280	\$2,052	-\$228	-10.00%
0	3123562	571010	PD SUPPLIES & MATERIALS	\$0	\$223	\$0	\$8,550	\$0	\$8,550	\$7,695	-\$855	-10.00%
0	3123562	572000	PD OTHER EXPENSES	\$0	\$0	\$44	\$4,449	\$0	\$4,449	\$4,449	\$0	0.00%
0	3123581	530140	PD REG ED CONFERENCES	\$9,429	\$815	\$6,863	\$4,714	\$2,100	\$4,714	\$4,714	\$0	0.00%
0	3123581	532060	PD REG ED COURSE REIMBURSEMENT	\$21,526	\$12,429	\$17,337	\$25,830	\$8,145	\$25,830	\$25,830	\$0	0.00%
0	3123582	530140	PD SPED CONFERENCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123582	532060	PD SPED COURSE REIMBURSEMENT	\$0	\$276	\$0	\$3,943	\$0	\$3,943	\$0	-\$3,943	-100.00%
0	3124151	551070	DW LIB BOOKS REG ED	\$0	\$0	\$160	\$950	\$0	\$950	\$0	-\$950	-100.00%
0	3124151	551080	DW PERIODICALS REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

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0	3124151	551090	DW LIB SUBSCR REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3124152	551020	DW OTH INST MAT SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3124201	551110	DW INST. EQUIP REG ED	\$12,433	\$1,271	\$3,352	\$3,000	\$1,817	\$3,352	\$3,352	\$352	11.73%
0	3124202	551110	DW INST. EQUIP SPED	\$0	\$0	\$3,272	\$3,000	\$1,684	\$3,352	\$3,352	\$352	11.73%
0	3124401	578000	OTH INST SERVICES - DW - REG E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3124402	578000	OTH INST SERVICES - DW - SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3124535	551050	DW INST HDW SUP/MAT REG ED	\$10,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3124555	551040	DW INST. SOFTWARE	\$83,830	\$111,665	\$103,038	\$99,576	\$112,457	\$121,967	\$120,467	\$20,891	20.98%
0	3132005	530100	HEALTH SCVS CONT SVCS	\$3,000	\$3,300	\$0	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
0	3133001	538060	TRANSP REG PHYSICALS	\$4,454	\$3,600	\$3,121	\$3,392	\$1,270	\$3,392	\$3,053	-\$339	-10.00%
0	3133001	538220	TRANSP REG UNIFORMS	\$2,249	\$1,045	\$1,077	\$13,376	\$0	\$13,376	\$12,038	-\$1,338	-10.00%
0	3133001	538240	TRANSP REG FUEL	\$11,028	\$13,843	\$30,357	\$21,660	\$4,852	\$21,660	\$21,660	\$0	0.00%
0	3133001	541010	TRANSP REG VEHICLE MAINT	\$30,080	\$44,881	\$56,568	\$39,212	\$22,958	\$39,212	\$35,000	-\$4,212	-10.74%
0	3133001	572000	TRANSP REG MILEAGE	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	0.00%
0	3133001	578000	TRANSP REG OTHER EXPENSES	\$4,115	\$5,310	\$28,601	\$20,695	\$11,439	\$20,695	\$18,626	-\$2,069	-10.00%
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3133002	538240	TRANSP SPED FUEL	\$14,527	\$17,098	\$30,778	\$43,940	\$8,436	\$43,940	\$36,000	-\$7,940	-18.07%
0	3133002	541010	TRANSP SPED VEHICLE MAINT	\$36,697	\$37,167	\$41,245	\$31,350	\$19,178	\$31,350	\$31,350	\$0	0.00%
0	3133002	578000	TRANSP SPED OTHER EXPENSES	\$395	\$791	\$216	\$0	\$128	\$0	\$0	\$0	0.00%
0	3141305	534020	TELEPHONE	\$46,959	\$43,355	\$16,661	\$4,750	\$7,280	\$18,000	\$16,200	\$11,450	241.05%
0	3142305	542040	DW MAINT OF EQUIPMENT	\$1,574	\$0	\$0	\$6,080	\$0	\$6,080	\$0	-\$6,080	-100.00%
0	3143005	524010	EXTRAORDINARY MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3144505	534010	TECH I/M/S NETWORK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3144505	534040	TECH I/M/S S/W MAINT	\$872	\$1,204	\$72	\$0	\$0	\$0	\$0	\$0	0.00%
0	3144505	534050	TECH I/M/S H/W MAINT	\$5,424	\$6,737	\$6,085	\$17,500	\$4,548	\$11,500	\$11,500	-\$6,000	-34.29%
0	3144505	542040	TECH I/M/S EQUIPT	\$11,282	\$13,649	\$522	\$19,500	\$4,835	\$10,970	\$10,970	-\$8,530	-43.74%
0	3172232	530100	DW O/T SPED CONTR SERV	\$0	\$0	\$0	\$0	\$3,920	\$0	\$0	\$0	0.00%
0	3173005	585000	EQUIPMENT PURCHASE DW	\$11,903	\$6,622	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
0	3173232	530100	DW P/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3173505	585040	CAPITAL TECHNOLOGY	\$8,024	\$5,485	\$90,809	\$162,324	\$144,537	\$162,324	\$162,324	\$0	0.00%
0	3174005	587000	REPL NON-INST EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	0.00%
0	3175005	527030	SCHOOL BUS LEASE AGREEMENTS		\$0	\$89,999	\$122,921	\$150,141	\$163,320	\$163,320	\$40,399	32.87%
0	3175232	530100	DW SPEECH SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3191002	532040	TUIT MASS PUBL SCH DW SPED	\$43,500	\$0	\$9,000	\$40,630	\$0	\$0	\$0	-\$40,630	-100.00%

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0	3191201	532040 TUIT CHARTER SCH REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3191202	532040 TUIT CHARTER SCH SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3192002	532050 TUIT OUT OF STATE SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3193002	532030 TUIT NON-PUBL DAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3193002	532050 TUIT NON-PUBL RESIDENTIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3194002	532030 TUIT COLLAB DAY	\$0	\$0	\$0	\$309,949	\$0	\$195,212	\$195,212	-\$114,737	100%
		SUBTOTALS DISTRICTWIDE	\$526,497	\$547,797	\$672,438	\$1,139,595	\$586,525	\$1,275,180	\$1,176,977	\$37,382	3.28%

# High School FY25 Budget Detail SECTION 7

			HIGH SCHOOL SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHENS IVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3722105	511100	HS BLDG LEAD PROFESSIONAL SAL	\$111,760	\$176,316	\$190,035	\$173,250	\$101,901	\$200,458	\$200,458	\$27,208	15.70%
0	3722105	511110	HS BLDG LEAD AS SALARIES	\$92,498	\$16,785	\$65,520	\$65,055	\$32,918	\$63,887	\$63,887	-\$1,168	-1.80%
0	3722105	511200	HS BLDG LEAD AA SALARIES	\$82,809	\$92,113	\$42,593	\$39,138	\$22,356	\$37,760	\$37,760	-\$1,378	-3.52%
0	3722105	511300	HS BLDG LEAD SUPPT STAFF	-\$219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3722105	530080	POLICE DETAILS	\$215	\$220	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3722105	542010	HS BLDG LEAD POSTAGE	\$0	\$8	\$0	\$2,115	\$0	\$2,115	\$0	-\$2,115	-100.00%
0	3722105	558000	HS BLDG LEAD OTHER SUPPLIES	\$10,544	\$8,470	\$255	\$4,100	\$32	\$4,100	\$3,690	-\$410	-10.00%
0	3722105	573500	HS LEADERSHIP-MEMBERSHIPS	\$5,090	\$2,945	\$5,902	\$6,000	\$5,279	\$6,000	\$6,000	\$0	0.00%
0	3722105	578000	HS BLDG LEAD OTH EXP	\$7,600	\$3,942	\$3,260	\$4,200	\$978	\$4,200	\$3,780	-\$420	-10.00%
0	3722505	527020	HS INTERNET SERVICE	\$0	\$0	\$3,624	\$5,333	\$3,624	\$5,333	\$4,248	-\$1,085	-20.35%
0	3722505	558000	HS BLDG TECH SUPPLIES	\$0	\$981	\$560	\$5,225	\$0	\$5,000	\$4,500	-\$725	-13.88%
0	3723052	511140	HS SPED TEACHER	\$351,469	\$331,516	\$324,638	\$377,568	\$149,458	\$400,020	\$400,020	\$22,452	5.95%
0	3723052	512005	HS SPED TEACH SUMMER	\$0	\$0	\$0	\$1,540	\$0	\$1,579	\$0	-\$1,540	-100.00%
0	3723241	511360	HS LNG-T SUB REG ED	\$37,105	\$44,420	\$5,000	\$5,000	\$1,465	\$28,000	\$25,238	\$20,238	404.75%
0	3723242	511360	HS LNG-T SUB SPED	\$12,326	\$0	\$0	\$5,000	\$0	\$5,000	\$2,238	-\$2,763	-55.25%
0	3723251	511360	HS SHRT-T SUB REG ED	\$13,624	\$6,797	\$22,827	\$16,000	\$6,375	\$30,000	\$27,238	\$11,238	70.23%
0	3723252	511360	HS SHRT-T SUB SPED	\$0	\$0	\$800	\$5,000	\$0	\$5,000	\$2,238	-\$2,763	-55.25%
0	3723301	511320	HS PARA/INSTAST REG ED	\$98,944	\$16,785	\$45,889	\$38,935	\$11,387	\$20,043	\$20,043	-\$18,892	-48.52%
0	3723302	511320	HS PARA/INSTAST SPED	\$0	\$13,270	\$25,771	\$132,544	\$38,033	\$188,089	\$88,276	-\$44,268	-33.40%
0	3723405	511100	HS LIB/MEDIA PROF SALARIES	\$66,745	\$69,805	\$54,879	\$56,494	\$23,849	\$57,894	\$57,894	\$1,400	2.48%
0	3723405	511300	HS LIB/MEDIA SUPPT SAL	\$100	\$0	\$16,823	\$0	\$0	\$18,788	\$0	\$0	0.00%
0	3723525	530160	CONSULTING SERVICES	\$0	\$47,753	\$75,788	\$76,276	\$39,652	\$197,140	\$197,140	\$120,864	158.46%
0	3723561	511100	HS PD PROF SAL REG ED	\$32,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723561	571010	HS PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723561	572000	HS PD OTHER EXPENSES REG ED	\$4,279	\$3,112	\$3,273	\$0	\$0	\$0	\$0	\$0	0.00%

0 3723562	511100	HS PD PROF SAL SPED	\$28,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723562	571010	HS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723562	572000	HS PD OTHER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723581	530140	HS O/S PD-REG-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723581	532060	HS O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723582	532060	HS O/S PD-SPED-COURSE REIMB	\$893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724101	551010	HS TEXTBOOKS REG ED	\$4,853	\$10,743	\$2,768	\$5,000	\$7,210	\$7,500	\$6,750	\$1,750	35.00%
0 3724102	551010	HS TEXTBOOKS SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724151	551010	HS OTH INST MAT REG	\$0	\$525	\$18,506	\$32,950	\$16,202	\$32,950	\$29,655	-\$3,295	-10.00%
0 3724151	551070	HS LIB BOOKS REG ED	\$335	\$0	\$123	\$1,000	\$0	\$1,000	\$500	-\$500	-50.00%
0 3724151	551080	HS PERIODICALS REG ED	\$348	\$0	\$172	\$500	\$0	\$500	\$250	-\$250	-50.00%
0 3724151	551090	HS LIB SUBSCR REG ED	\$560	\$560	\$0	\$0	\$100	\$0	\$0	\$0	0.00%
0 3724152	551020	HS OTH INST MAT SPED	\$322	\$0	\$148	\$3,600	\$229	\$3,600	\$0	-\$3,600	-100.00%
0 3724201	551110	HS INST. EQUIP REG ED	\$684	\$3,199	\$11,830	\$9,573	\$3,367	\$12,304	\$12,304	\$2,731	28.52%
0 3724202	551110	HS INST. EQUIP SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724301	551000	HS GEN SUPP REG ED	\$18,852	\$2,645	\$6,009	\$8,835	\$1,569	\$8,835	\$7,952	-\$884	-10.00%
0 3724302	551000	HS GEN SUPP SPED	\$117	\$0	\$0	\$475	\$0	\$475	\$0	-\$475	-100.00%
0 3724511	551050	HS INST DEVICES REG ED	\$6,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724512	551050	HS INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724535	551050	HS OT INST HDW SUP/MAT REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724555	551040	HS INST. SOFTWARE	\$442	\$7,334	\$11,844	\$0	\$414	\$0	\$0	\$0	0.00%
0 3727101	511100	HS GUIDANCE PROF SALARIES	\$207,523	\$227,338	\$249,074	\$350,459	\$154,914	\$374,233	\$374,233	\$23,774	6.78%
0 3727101	511200	HS GUIDANCE AA SALARIES	\$31,258	\$33,516	\$35,697	\$37,655	\$17,882	\$40,427	\$40,427	\$2,772	7.36%
0 3727101	512005	HS SUMMER SALARIES	\$0	\$0	\$0	\$5,060	\$0	\$5,125	\$5,125	\$65	1.28%
0 3727101	514051	HS GUIDANCE STIPENDS	\$0	\$2,612	\$0	\$7,400	\$0	\$7,400	\$2,400	-\$5,000	-67.57%
0 3727101	558000	HS GUIDANCE OTHER EXPENSES	\$3,200	\$2,808	\$0	\$2,850	\$0	\$2,850	\$2,565	-\$285	-10.00%
0 3727201	551000	HS TEST/ASSESS SUPPLIES REGED	\$285	\$346	\$0	\$1,845	\$804	\$1,845	\$923	-\$923	-50.00%
0 3727202	530100	HS TEST/ASSESS CONT SVCS SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3727202	551000	HS TEST/ASSESS SUPPLIES SPED	\$685	\$504	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3728002	511100	PSYCH SERVICES HS SPED	\$34,954	\$32,308	\$33,377	\$33,596	\$15,214	\$34,436	\$34,436	\$840	2.50%

0 3732005	511100	HS HEALTH PROF SALARIES	\$39,079	\$37,738	\$40,506	\$42,044	\$20,100	\$42,044	\$42,044	\$0	0.00%
0 3732005	550000	MS MEDICAL SUPPLIES	\$531	\$366	\$1,106	\$1,288	\$673	\$1,288	\$1,159	-\$129	-10.00%
0 3734005	511300	HS FOOD SVC SALARIES	\$34,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3734005	520000	HS FOOD SVC CONT SCVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3734005	538000	HS FOOD SVCS OTHER EXP	\$564	\$1,660	\$0	\$2,447	\$0	\$2,447	\$0	-\$2,447	-100.00%
0 3735105	511100	HS ATHLETICS PROF SALARIES	\$88,541	\$120,539	\$127,751	\$71,070	\$68,079	\$72,970	\$72,970	\$1,900	2.67%
0 3735105	511300	HS ATHLETICS TRAINER SALARIES	\$0	\$0	\$0	\$44,614	\$0	\$45,952	\$45,952	\$1,338	3.00%
0 3735105	514053	HS ATHLETICS STIPENDS	\$166,486	\$152,060	\$174,633	\$199,620	\$101,447	\$233,533	\$156,941	-\$42,679	-21.38%
0 3735105	558040	HS ATHLETICS CONTRACTED SVS	\$0	\$75	\$3,511	\$4,000	\$100	\$4,000	\$4,000	\$0	0.00%
0 3735105	573000	HS ATHLETICS SUPPLIES & MAT.	\$23,861	\$36,557	\$27,089	\$23,100	\$20,449	\$23,100	\$23,100	\$0	0.00%
0 3735105	578020	HS ATHLETICS OTHER EXPENSES	\$11,763	\$8,197	\$17,302	\$18,000	\$13,575	\$18,000	\$18,000	\$0	0.00%
0 3735205	514053	HS STUD ACT STIPENDS	\$27,907	\$31,355	\$29,434	\$34,248	\$0	\$36,772	\$34,248	\$0	0.00%
0 3741105	511300	HS CUSTODIAL SALARIES	\$114,234	\$50,487	\$68,662	\$127,211	\$32,129	\$85,191	\$75,191	-\$52,020	-40.89%
0 3741105	512015	HS CUSTODIAL SUMMER HELP	\$180	\$1,950	\$2,451	\$2,788	\$2,925	\$2,788	\$2,509	-\$279	-10.00%
0 3741105	513030	HS CUSTODIAL OVERTIME	\$2,370	\$6,318	\$3,006	\$6,736	\$0	\$6,736	-\$1,632	-\$8,368	-124.23%
0 3741105	538220	HS CUSTODIAL UNIFORMS	\$472	\$137	\$2,135	\$1,093	\$1,565	\$1,093	\$1,093	\$0	0.00%
0 3741105	545000	HS CUSTODIAL SUPPLIES	\$7,237	\$13,271	\$14,054	\$10,450	\$5,979	\$10,450	\$9,405	-\$1,045	-10.00%
0 3741205	521020	HS HEATING - GAS & OIL	\$38,723	\$46,540	\$40,008	\$36,005	\$8,375	\$40,000	\$38,000	\$1,995	5.54%
0 3741305	521010	HS ELECTRICITY	\$62,484	\$48,721	\$99,222	\$53,790	\$43,783	\$54,723	\$51,987	-\$1,803	-3.35%
0 3741305	523010	HS WATER & SEWER	\$5,588	\$8,012	\$9,350	\$5,243	\$5,286	\$10,939	\$10,486	\$5,243	100.00%
0 3741305	534020	TELEPHONE	\$0	\$0	\$0	\$9,720	\$9,066	\$9,904	\$9,904	\$184	1.89%
0 3741305	538040	WASTE REMOVAL	\$0	\$1,475	\$7,220	\$9,600	\$3,302	\$9,600	\$8,640	-\$960	-10.00%
0 3742105	524010	HS MAINT/GROUNDS CONT SVCS	\$14,736	\$11,717	\$8,844	\$7,000	\$2,717	\$10,000	\$8,500	\$1,500	21.43%
0 3742105	546000	HS MAINT/GROUNDS SUPPLIES	\$1,359	\$1,413	\$2,675	\$3,125	\$1,517	\$4,000	\$3,688	\$563	18.00%
0 3742205	524010	HS MAINT/BLDG CONT SVCS	\$30,186	\$62,353	\$38,687	\$35,000	\$22,675	\$39,000	\$39,000	\$4,000	11.43%
0 3742205	538040	WASTE REMOVAL	\$412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3742205	543000	HS MAINT/BLDG SUPP	\$1,234	\$983	\$869	\$4,275	\$1,956	\$4,275	\$2,275	-\$2,000	-46.78%
0 3742205	578000	HS MAINT/BLDG OTHER EXP	\$11,730	\$10,230	\$7,244	\$4,275	\$0	\$4,275	\$2,275	-\$2,000	-46.78%
0 3742255	524050	HS SECURITY SYSTEMS	\$1,146	\$3,027	\$2,026	\$1,425	\$2,026	\$2,030	\$2,030	\$605	42.46%
0 3742305	542040	HS MAINT OF EQUIPMENT	\$4,110	\$3,344	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
0 3744231	511130	HS ENGL TEACH REG ED	\$483,596	\$504,439	\$492,822	\$431,559	\$196,516	\$460,223	\$460,223	\$28,664	6.64%

0 3745231	511130	HS MATH TEACH REG ED	\$330,320	\$428,283	\$494,656	\$466,628	\$195,916	\$483,574	\$483,574	\$16,946	3.63%
0 3746231	511130	HS SCIENCE TEACH REG ED	\$340,947	\$326,719	\$361,122	\$414,457	\$181,136	\$440,325	\$440,325	\$25,868	6.24%
0 3747231	511130	HS SOC STU TEACH REG ED	\$313,152	\$322,908	\$346,747	\$388,504	\$177,809	\$398,164	\$398,164	\$9,660	2.49%
0 3750231	511130	HS AUD/TECH TEACH REG ED	\$89,656	\$66,373	\$67,970	\$69,408	\$29,471	\$71,238	\$71,238	\$1,830	2.64%
0 3753231	511130	HS FLES TEACH REG ED	\$371,461	\$431,031	\$385,202	\$396,395	\$200,713	\$464,788	\$407,651	\$11,256	2.84%
0 3754231	511130	HS HEALTH/PE TEACH REG ED	\$215,945	\$219,436	\$213,976	\$197,683	\$76,914	\$291,869	\$291,869	\$94,186	47.64%
0 3755231	511130	HS ART TEACH REG ED	\$104,564	\$106,878	\$94,094	\$43,503	\$18,839	\$45,559	\$45,559	\$2,056	4.73%
0 3756231	511130	HS MUSIC TEACH REG ED	\$39,468	\$42,205	\$43,653	\$41,884	\$17,087	\$42,944	\$42,944	\$1,060	2.53%
0 3758231	511130	HS CAREER TEACH REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3772232	511100	HS MED/THERAP OCC THERAP	\$38,289	\$50,634	\$37,059	\$47,416	\$13,624	\$50,472	\$50,472	\$3,056	6.45%
0 3772232	511330	ABA & BCBA AIDES	\$8,774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3772232	530100	HE O/T SPED CONT SCVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3773005	585000	HS EQUIPMENT PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3773232	511100	HS MED/THERAP PHYS THERAP	\$7,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3773232	530100	HS P/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3775232	511100	HS MED/THERAP SPEECH THERAP	\$43,836	\$45,758	\$49,028	\$50,926	\$21,699	\$52,187	\$52,187	\$1,261	2.48%
0 3775232	530100	HS SPEECH SPED CONT SVCS3	\$0	\$0	\$0	\$0	\$522	\$0	\$0	\$0	0.00%
0 3791001	532040	TUITION MASS HS REG ED	\$0	\$65,500	\$43,501	\$51,078	\$0	\$54,439	\$54,439	\$3,361	6.58%
0 3793002	532030	TUIT PRIV DAY HS	\$184,023	\$262,633	\$232,697	\$233,792	\$256,220	\$1,509,138	\$809,138	\$575,346	246.09%
0 3793002	532050	TUIT PRIV RES HS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3794002	532030	TUIT COLLAB DAY HS	\$30,360	\$133,344	\$83,979	\$105,697	\$43,601	\$162,618	\$162,618	\$56,921	53.85%
0 3799231	511130	HS VHS TEACH REG ED	\$7,492	\$7,716	\$8,788	\$8,225	\$0	\$0	\$0	-\$8,225	-100.00%
		SUBTOTAL HIGH SCHOOL	\$4,566,271	\$4,832,058	\$4,940,062	\$5,226,318	\$2,453,002	\$7,117,960	\$6,094,331	\$868,013	16.61%
		EXPENDITURES ONLY:									
0 3722105	530080	POLICE DETAILS	\$215	\$220	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3722105	542010	HS BLDG LEAD POSTAGE	\$0	\$8	\$0	\$2,115	\$0	\$2,115	\$0	-\$2,115	-100.00%
0 3722105	558000	HS BLDG LEAD OTHER SUPPLIES	\$10,544	\$8,470	\$255	\$4,100	\$32	\$4,100	\$3,690	-\$410	-10.00%
0 3722105	573500	HS LEADERSHIP-MEMBERSHIPS	\$5,090	\$2,945	\$5,902	\$6,000	\$5,279	\$6,000	\$6,000	\$0	0.00%

0 3722105	578000	HS BLDG LEAD OTH EXP	\$7,600	\$3,942	\$3,260	\$4,200	\$978	\$4,200	\$3,780	-\$420	-10.00%
0 3722505	527020	HS INTERNET SERVICE	\$0	\$0	\$3,624	\$5,333	\$3,624	\$5,333	\$4,248	-\$1,085	-20.35%
0 3722505	558000	HS BLDG TECH SUPPLIES	\$0	\$981	\$560	\$5,225	\$0	\$5,000	\$4,500	-\$725	-13.88%
0 3723525	530160	CONSULTING SERVICES	\$0	\$47,753	\$75,788	\$76,276	\$39,652	\$197,140	\$197,140	\$120,864	158.46%
0 3723561	571010	HS PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723561	572000	HS PD OTHER EXPENSES REG ED	\$4,279	\$3,112	\$3,273	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723562	571010	HS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723562	572000	HS PD OTHER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723581	530140	HS O/S PD-REG-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723581	532060	HS O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3723582	532060	HS O/S PD-SPED-COURSE REIMB	\$893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724101	551010	HS TEXTBOOKS REG ED	\$4,853	\$10,743	\$2,768	\$5,000	\$7,210	\$7,500	\$6,750	\$1,750	35.00%
0 3724102	551010	HS TEXTBOOKS SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724151	551010	HS OTH INST MAT REG	\$0	\$525	\$18,506	\$32,950	\$16,202	\$32,950	\$29,655	-\$3,295	-10.00%
0 3724151	551070	HS LIB BOOKS REG ED	\$335	\$0	\$123	\$1,000	\$0	\$1,000	\$500	-\$500	-50.00%
0 3724151	551080	HS PERIODICALS REG ED	\$348	\$0	\$172	\$500	\$0	\$500	\$250	-\$250	-50.00%
0 3724151	551090	HS LIB SUBSCR REG ED	\$560	\$560	\$0	\$0	\$100	\$0	\$0	\$0	0.00%
0 3724152	551020	HS OTH INST MAT SPED	\$322	\$0	\$148	\$3,600	\$229	\$3,600	\$0	-\$3,600	-100.00%
0 3724201	551110	HS INST. EQUIP REG ED	\$684	\$3,199	\$11,830	\$9,573	\$3,367	\$12,304	\$12,304	\$2,731	28.52%
0 3724202	551110	HS INST. EQUIP SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724301	551000	HS GEN SUPP REG ED	\$18,852	\$2,645	\$6,009	\$8,835	\$1,569	\$8,835	\$7,952	-\$884	-10.00%
0 3724302	551000	HS GEN SUPP SPED	\$117	\$0	\$0	\$475	\$0	\$475	\$0	-\$475	-100.00%
0 3724511	551050	HS INST DEVICES REG ED	\$6,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724512	551050	HS INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724535	551050	HS OT INST HDW SUP/MAT REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3724555	551040	HS INST. SOFTWARE	\$442	\$7,334	\$11,844	\$0	\$414	\$0	\$0	\$0	0.00%
0 3727101	558000	HS GUIDANCE OTHER EXPENSES	\$3,200	\$2,808	\$0	\$2,850	\$0	\$2,850	\$2,565	-\$285	-10.00%
0 3727201	551000	HS TEST/ASSESS SUPPLIES REGED	\$285	\$346	\$0	\$1,845	\$804	\$1,845	\$923	-\$923	-50.00%
0 3727202	530100	HS TEST/ASSESS CONT SVCS SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3727202	551000	HS TEST/ASSESS SUPPLIES SPED	\$685	\$504	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

0 3732005	550000	MS MEDICAL SUPPLIES	\$531	\$366	\$1,106	\$1,288	\$673	\$1,288	\$1,159	-\$129	-10.00%
0 3734005	520000	HS FOOD SVC CONT SCVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3734005	538000	HS FOOD SVCS OTHER EXP	\$564	\$1,660	\$0	\$2,447	\$0	\$2,447	\$0	-\$2,447	-100.00%
0 3735105	558040	HS ATHLETICS CONTRACTED SVS	\$0	\$75	\$3,511	\$4,000	\$100	\$4,000	\$4,000	\$0	0.00%
0 3735105	573000	HS ATHLETICS SUPPLIES & MAT.	\$23,861	\$36,557	\$27,089	\$23,100	\$20,449	\$23,100	\$23,100	\$0	0.00%
0 3735105	578020	HS ATHLETICS OTHER EXPENSES	\$11,763	\$8,197	\$17,302	\$18,000	\$13,575	\$18,000	\$18,000	\$0	0.00%
0 3741105	538220	HS CUSTODIAL UNIFORMS	\$472	\$137	\$2,135	\$1,093	\$1,565	\$1,093	\$1,093	\$0	0.00%
0 3741105	545000	HS CUSTODIAL SUPPLIES	\$7,237	\$13,271	\$14,054	\$10,450	\$5,979	\$10,450	\$9,405	-\$1,045	-10.00%
0 3741205	521020	HS HEATING - GAS & OIL	\$38,723	\$46,540	\$40,008	\$36,005	\$8,375	\$40,000	\$38,000	\$1,995	5.54%
0 3741305	521010	HS ELECTRICITY	\$62,484	\$48,721	\$99,222	\$53,790	\$43,783	\$54,723	\$51,987	-\$1,803	-3.35%
0 3741305	523010	HS WATER & SEWER	\$5,588	\$8,012	\$9,350	\$5,243	\$5,286	\$10,939	\$10,486	\$5,243	100.00%
0 3741305	534020	TELEPHONE	\$0	\$0	\$0	\$9,720	\$9,066	\$9,904	\$9,904	\$184	1.89%
0 3741305	538040	WASTE REMOVAL	\$0	\$1,475	\$7,220	\$9,600	\$3,302	\$9,600	\$8,640	-\$960	-10.00%
0 3742105	524010	HS MAINT/GROUNDS CONT SVCS	\$14,736	\$11,717	\$8,844	\$7,000	\$2,717	\$10,000	\$8,500	\$1,500	21.43%
0 3742105	546000	HS MAINT/GROUNDS SUPPLIES	\$1,359	\$1,413	\$2,675	\$3,125	\$1,517	\$4,000	\$3,688	\$563	18.00%
0 3742205	524010	HS MAINT/BLDG CONT SVCS	\$30,186	\$62,353	\$38,687	\$35,000	\$22,675	\$39,000	\$39,000	\$4,000	11.43%
0 3742205	538040	WASTE REMOVAL	\$412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3742205	543000	HS MAINT/BLDG SUPP	\$1,234	\$983	\$869	\$4,275	\$1,956	\$4,275	\$2,275	-\$2,000	-46.78%
0 3742205	578000	HS MAINT/BLDG OTHER EXP	\$11,730	\$10,230	\$7,244	\$4,275	\$0	\$4,275	\$2,275	-\$2,000	-46.78%
0 3742255	524050	HS SECURITY SYSTEMS	\$1,146	\$3,027	\$2,026	\$1,425	\$2,026	\$2,030	\$2,030	\$605	42.46%
0 3742305	542040	HS MAINT OF EQUIPMENT	\$4,110	\$3,344	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
0 3772232	530100	HE O/T SPED CONT SCVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3773005	585000	HS EQUIPMENT PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3773232	530100	HS P/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3775232	530100	HS SPEECH SPED CONT SVCS3	\$0	\$0	\$0	\$0	\$522	\$0	\$0	\$0	0.00%
0 3791001	532040	TUITION MASS HS REG ED	\$0	\$65,500	\$43,501	\$51,078	\$0	\$54,439	\$54,439	\$3,361	6.58%
0 3793002	532030	TUIT PRIV DAY HS	\$184,023	\$262,633	\$232,697	\$233,792	\$256,220	\$1,509,138	\$809,138	\$575,346	246.09%
0 3793002	532050	TUIT PRIV RES HS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0 3794002	532030	TUIT COLLAB DAY HS	\$30,360	\$133,344	\$83,979	\$105,697	\$43,601	\$162,618	\$162,618	\$56,921	53.85%
		SUBTOTAL HIGH SCHOOL	\$495,887	\$815,648	\$785,578	\$791,705	\$522,847	\$2,272,491	\$1,539,992	\$748,287	94.52%

# Middle School FY25 Budget Detail SECTION 8

			MIDDLE SCHOOL SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHENS IVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3522105	511100	MS BLDG LEAD PROF SAL	\$170,837	\$162,535	\$178,193	\$151,100	\$92,526	\$175,068	\$175,068	\$23,968	15.86%
0	3522105		MS BLDG LEAD AS SALARIES	\$0	\$51,773	\$51,710	\$64,200	\$31,565	\$64,555	\$64,555	Ψ23,300 \$355	0.55%
0	3522105		MS BLDG LEAD AS SALARIES	\$84,625	\$44,048	\$41,808	\$32,610	\$17,861	\$32,634	\$32,634	\$24	0.07%
0	3522105		MS BLDG LEAD SUPPT STAFF	-\$1,879	\$0	\$41,000	\$32,010	\$17,001	\$32,034	\$32,634	\$24 \$0	0.07 %
0	3522105		MS BLDG LEAD POSTAGE	-\$1,679 \$0	\$114	\$20	\$1,997	\$15	\$1,997	\$0	-\$1,997	-100.00%
0	3522105		MS BLDG LEAD SUPPLIES	\$5,304	\$4,281	\$617	\$3,377	\$26	\$3,377	\$3,000	-\$1,997 -\$377	-11.16%
0	3522105		MS-LEADERSHIP-MEMBERSHIPS	\$2,612	\$1,333	\$1,333	\$1,710	\$756	\$1,710	\$3,000 \$1,710	-φ3/7 \$0	0.00%
0	3522505		MS INTERNET SERVICE	\$2,012	\$1,333	\$3,624	\$5,333	\$3,624	\$5,333	\$1,710 \$4,248	-\$1,085	-20.35%
0	3522505		MS BLDG TECH SUPPLIES	\$6,454	\$5,515	\$3,024	\$2,470	\$5,024	\$5,000	\$4,500	\$2,030	82.19%
0	3523052		MS SPED TEACH	\$303,541	\$288,060	\$372,191	\$577,556	\$241,749	\$5,000	\$4,500 \$571,165	\$2,030 -\$6,391	-1.11%
0	3523032		MS LNG-T SUB REG ED	\$50,625	\$26,933	\$15,892	\$5,000	\$241,749	\$14,000	\$371,165 \$11,238	\$6,238	124.75%
0	3523241		MS LNG-T SUB SPED	\$50,025	,	\$15,692	\$5,000	\$0	\$7,000	\$4,238	\$4,238	100.00%
0	3523242		MS SHRT-T SUB REG ED	\$22,366	\$0 \$6,797	\$21,242	\$23,000	\$7,950	\$35,000	\$4,238 \$32,238	\$4,236 \$9,238	40.16%
0	3523251		MS SHRT-T SUB SPED	\$22,300	\$0,797	\$21,242	\$5,000	. ,	\$5,000		· · · · · · · · · · · · · · · · · · ·	-55.25%
0	3523252		MS PARA/INSTAST REG ED	\$140,910	\$12,426	\$56,413	. ,	\$0	. ,	\$2,238	-\$2,763 \$967	3.27%
0	3523301	00	MS PARA/INSTAST REG ED	\$140,910	\$67,721	\$87,766	\$29,608 \$45,629	\$18,630 \$32,089	\$61,149 \$328,025	\$30,575	\$967 \$102,529	224.70%
0	3523302		MS LIB/MEDIA PROF SALARIES	\$70,288	\$80,718	. ,	\$56,494	\$26,498	\$57,894	\$148,158 \$57,894	\$102,529	2.48%
0	3523405		MS LIB/MEDIA SUPPT STAFF			\$58,576		,				-3.15%
0	3523405			\$0 \$0	\$0	\$0	\$20,412	\$0	\$19,769	\$19,769	-\$643	
			CONSULTING SERVICES	·	\$38,151	\$8,775	\$8,150	\$108	\$8,000	\$0	-\$8,150	-100.00%
0	3523561		MS PD PROF SAL REG ED	\$32,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	0.00%
0	3523561		MS PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	0.00%
0	3523561		MS PD OTHER EXPENSES REG ED	\$1,238	\$2,595	\$674	\$0	\$0	\$3,050	\$0	\$0 \$0	0.00%
0	3523562		MS PD PROF SAL SPED	\$29,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523562	571010	MS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

				•	•	•	•	•			•	
0			THER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
0			D-REG-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
0			D-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
0		40 MS O/S P	D-SPED-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
0		60 MS O/S P	D-SPED-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
0		10 MS TEXTE	BOOKS REG ED	\$333	\$489	\$2,254	\$9,000	\$300	\$9,000		-\$5,000	-55.56%
0	3524102 551	10 MS TEXTE	BOOKS SPED	\$165	\$73	\$145	\$250	\$0	\$250	\$0	-\$250	-100.00%
0	3524151 551	10 MS OTH I	NST MAT REG	\$0	\$0	\$0	\$15,000	\$3,673	\$15,000	\$13,500	-\$1,500	-10.00%
0	3524151 551	70 MS LIB BO	OOKS REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524151 551	80 MS PERIO	ODICALS REG ED	\$673	\$110	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524151 551	90 MS LIB SU	UBSCR REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524152 551	10 MS OTH I	NST MAT REG	\$0	\$706	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524152 551	20 MS OTH I	NST MAT SPED	\$0	\$0	\$862	\$4,700	\$1,772	\$4,700	\$0	-\$4,700	-100.00%
0	3524201 551	10 MS INST.	EQUIP REG ED	\$643	\$0	\$11,830	\$9,385	\$3,367	\$12,304	\$12,304	\$2,919	31.11%
0	3524202 551	10 MS INST.	EQUIP SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524301 551	00 MS GEN S	SUPP REG ED	\$5,666	\$15,666	\$12,533	\$11,500	\$10,018	\$11,500	\$10,350	-\$1,150	-10.00%
0	3524302 551	00 MS GEN S	SUPP SPED	\$0	\$524	\$117	\$475	\$242	\$475	\$0	-\$475	-100.00%
0	3524511 551	50 MS INST I	DEVICES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524512 551	50 MS INST I	DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524535 551	50 MS OT IN	ST HDW SUP/MAT REG ED	\$1,375	\$11	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524555 551	40 MS INST.	SOFTWARE	\$8,617	\$13,259	\$16,392	\$0	\$295	\$0	\$0	\$0	0.00%
0	3527101 511	00 MS GUIDA	ANCE PROF SALARIES	\$113,751	\$137,819	\$173,145	\$190,583	\$76,791	\$189,203	\$108,199	-\$82,384	-43.23%
0	3527101 558	00 MS GUIDA	ANCE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527201 551	00 MS TEST/	ASSESS SUPPLIES REGE	\$0	\$230	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527202 530	00 MS TEST/	ASSESS CONT SVCS SPE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527202 551	00 MS TEST/	ASSESS SUPPLIES SPED	\$739	\$504	\$0	\$1,684	\$462	\$1,684	\$0	-\$1,684	-100.00%
0	3528002 511	00 PSYCH SI	ERVICES MS SPED	\$34,954	\$32,308	\$33,377	\$33,596	\$14,214	\$34,436	\$34,436	\$840	2.50%
0	3532005 511	00 MS HEAL	TH PROF SALARIES	\$42,155	\$48,944	\$41,006	\$42,044	\$20,100	\$47,318	\$47,318	\$5,274	12.54%
0	3532005 550	00 HS MEDIC	CAL SUPPLIES	\$0	\$987	\$642	\$1,288	\$98	\$1,288	\$1,159	-\$129	-10.00%
0	3534005 511	00 MS FOOD	SVC SALARY	\$34,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

0	3534005 5	20000	MS FOOD SVC CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0			MS FOOD SVCS OTHER EXP	\$564	\$1,660	\$0	\$2,447				-\$2,447	-100.00%
0			MS ATHLETICS STIPENDS		. ,		. ,	\$0 \$0.567	\$2,447	\$0	. ,	
0			MS STUD ACT STIPENDS	\$0 \$4,128	\$0 \$713	\$0 \$3,430	\$0	\$8,567	\$0 \$15,182	\$0 \$42,320	\$0 \$1,360	0.00% -9.99%
0						\$3,430	\$13,698	\$0		\$12,329	-\$1,369	
0			MS CUSTODIAL SALARIES	\$82,550	\$101,142	\$116,106	\$52,840	\$43,910	\$83,229	\$75,729	\$22,889	43.32%
0			MS CUSTODIAL SUMMER HELP	\$720	\$5,693	\$300	\$2,900	\$2,925	\$2,958	\$2,662	-\$238	-8.20%
-			MS CUSTODIAL UNIFORMS	\$689	\$174	\$102	\$4,101	\$0 \$0	\$3,577	-\$3,213	-\$7,314	-178.35%
0			MS CUSTODIAL UNIFORMS	\$354	\$1,147	\$1,099	\$1,093	\$0	\$1,100	\$1,078	-\$15	-1.37%
0			MS CUSTODIAL SUPPLIES	\$9,040	\$10,847	\$14,250	\$10,450	\$6,007	\$10,450	\$9,405	-\$1,045	-10.00%
0			MS HEATING - GAS & OIL	\$32,289	\$34,274	\$39,244	\$36,005	\$8,040	\$36,005	\$36,005	\$0	0.00%
0			MS ELECTRICITY	\$7,473	\$8,433	\$4,811	\$53,000	\$2,620	\$54,723	\$53,000	\$0	0.00%
0			MS WATER & SEWER	\$5,534	\$8,012	\$9,350	\$10,486	\$5,286	\$10,939	\$10,486	\$0	0.00%
0			TELEPHONE	\$0	\$0	\$18,864	\$9,720	\$9,066	\$9,904	\$9,904	\$184	1.89%
0			WASTE REMOVAL	\$0	\$1,475	\$6,408	\$9,600	\$3,302	\$9,600	\$7,600	-\$2,000	-20.83%
0			MS MAINT/GROUNDS CONT SVCS	\$9,034	\$10,008	\$8,844	\$3,206	\$2,717	\$3,206	\$3,206	\$0	0.00%
0			MS MAINT/GROUNDS SUPPLIES	\$1,269	\$1,379	\$2,627	\$1,484	\$1,517	\$1,484	\$1,484	\$0	0.00%
0			MS MAINT/BLDG CONT SVCS	\$26,322	\$52,526	\$36,602	\$35,000	\$23,794	\$35,000	\$31,500	-\$3,500	-10.00%
0			WASTE REMOVAL	\$412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0			MS MAINT/BLDG SUPP	\$1,208	\$953	\$842	\$4,275	\$1,611	\$4,275	\$2,275	-\$2,000	-46.78%
0			MS MAINT/BLDG OTHER EXP	\$7,617	\$8,433	\$519	\$4,275	\$0	\$4,275	\$2,275	-\$2,000	-46.78%
0			MS SECURITY SYSTEMS	\$1,145	\$3,027	\$2,026	\$1,425	\$2,026	\$2,030	\$2,030	\$605	42.46%
0			MS MAINT OF EQUIPMENT	\$3,512	\$3,304	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
0			MS ENGL TEACH REG ED	\$443,779	\$473,507	\$427,305	\$573,900	\$242,001	\$556,468	\$556,468	-\$17,432	-3.04%
0		511130	MS MATH TEACH REG ED	\$381,259	\$473,368	\$477,298	\$425,011	\$176,090	\$442,573	\$442,573	\$17,562	4.13%
0		511130	MS SCIENCE TEACH REG ED	\$308,031	\$321,345	\$329,636	\$346,044	\$143,028	\$311,405	\$311,405	-\$34,639	-10.01%
0	3547231 5	511130	MS SOC STU TEACH REG ED	\$292,388	\$307,507	\$317,402	\$289,213	\$154,172	\$301,960	\$301,960	\$12,747	4.41%
0	*****	511130	MS AUD/TECH TEACH REG ED	\$42,637	\$43,916	\$45,314	\$46,339	\$19,647	\$47,492	\$47,492	\$1,153	2.49%
0			MS FLES TEACH REG ED	\$315,417	\$315,590	\$333,729	\$326,598	\$125,162	\$311,405	\$311,405	-\$15,193	-4.65%
0	3554231 5	511130	MS HEALTH/PE TEACH REG ED	\$99,533	\$109,137	\$77,375	\$125,450	\$34,123	\$130,035	\$130,035	\$4,585	3.65%
0	3555231 5	511130	MS ART TEACH REG ED	\$32,762	\$15,044	\$32,957	\$34,191	\$18,529	\$45,559	\$45,559	\$11,368	33.25%

0	3556231	544400	MO MUNIO TEACUL DEC ED	<b>#</b> F0 000	<b>#</b> F0 000	<b>#</b> 00 <b>5</b> 00	<b>#</b> 04.000	<b>#05.004</b>	<b>#</b> 00.040	<b>\$50.040</b>	<b>04 405</b>	0.200/
			MS MUSIC TEACH REG ED	\$56,632	\$58,933	\$60,530	\$61,883	\$25,631	\$63,318	\$63,318	\$1,435	2.32%
0	3558231		MS CAREER TEACH REG ED	\$0	\$1,337	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3572232		MS MED/THERAP OCC THERAP	\$49,289	\$44,655	\$137,227	\$31,611	\$61,004	\$33,648	\$33,648	\$2,037	6.44%
0	3572232	0000	MS MED/THERAP ABA/BCBA	\$10,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3572232	530100	MS O/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3573005	585000	MS EQUIPMENT PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3573232	511100	MS MED/THERAP PHYS THERAP	\$840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3573232	530100	MS P/T SPED CONT SCVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3575232	511100	MS MED/THERAP SPEECH THERAP	\$43,631	\$46,866	\$50,693	\$50,926	\$21,258	\$52,187	\$52,187	\$1,261	2.48%
0	3575232	530100	MS SPEECH SPED CONT SVCS	\$0	\$0	\$0	\$0	\$522	\$600	\$0	\$0	0.00%
0	3591001	532040	TUITION TO MA PUBLIC SCHOOLS						\$0	\$0	\$0	0.00%
0			TUITION TO OUT OF STATE SCHOOL						\$76,764	\$76,764	\$76,764	100.00%
0	3593002	532030	TUIT PRIV DAY MS	\$219,824	\$232,238	\$359,960	\$0	\$155,147	\$269,566	\$269,566	\$269,566	100.00%
0	3593002	532050	TUIT PRIV RES MS	\$0	\$0	\$0	\$0	\$106,968	\$0	\$0	\$0	0.00%
0	3594002	532030	TUIT COLLAB DAY MS	\$46,298	\$42,069	\$114,461	\$26,477	\$44,860	\$84,320	\$84,320	\$57,843	218.47%
0			SUBTOTAL MIDDLE SCHOOL	\$3,720,817	\$3,783,340	\$4,220,602	\$3,948,224	\$2,054,260	\$4,745,993	\$4,378,948	\$430,724	10.91%
			EXPENDITURES ONLY:									
0	3522105	542010	MS BLDG LEAD POSTAGE	\$0	\$114	\$20	\$1,997	\$15	\$1,997	\$0	-\$1,997	-100.00%
0	3522105		MS BLDG LEAD SUPPLIES	\$5,304	\$4,281	\$617	\$3,377	\$26	\$3,377	\$3,000	-\$377	-11.16%
0	3522105		MS-LEADERSHIP-MEMBERSHIPS	\$2,612	\$1,333	\$1,333	\$1,710	\$756	\$1,710	\$1,710	\$0	0.00%
0	3522505		MS INTERNET SERVICE	\$210	\$0	\$3,624	\$5,333	\$3,624	\$5,333	\$4,248	-\$1,085	-20.35%
0	3522505		MS BLDG TECH SUPPLIES	\$6,454	\$5,515	\$154	\$2,470	\$0	\$5,000	\$4,500	\$2,030	82.19%
0	3523525		CONSULTING SERVICES	\$0	\$38,151	\$8,775	\$8,150	\$108	\$8,000	\$0	-\$8,150	-100.00%
0	3523561		MS PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523561		MS PD OTHER EXPENSES REG ED	\$1,238	\$2,595	\$674	\$0	\$0	\$3,050	\$0	\$0	0.00%
0	3523562		MS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523562	572000	MS PD OTHER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523581		MS O/S PD-REG-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

0	3523581 53206	MS O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523582 53014	MS O/S PD-SPED-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523582 53206	MS O/S PD-SPED-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524101 55101	MS TEXTBOOKS REG ED	\$333	\$489	\$2,254	\$9,000	\$300	\$9,000	\$4,000	-\$5,000	-55.56%
0	3524102 55101	MS TEXTBOOKS SPED	\$165	\$73	\$145	\$250	\$0	\$250	\$0	-\$250	-100.00%
0	3524151 55101	MS OTH INST MAT REG	\$0	\$0	\$0	\$15,000	\$3,673	\$15,000	\$13,500	-\$1,500	-10.00%
0	3524151 55107	MS LIB BOOKS REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524151 55108	MS PERIODICALS REG ED	\$673	\$110	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524151 55109	MS LIB SUBSCR REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524152 55101	MS OTH INST MAT REG	\$0	\$706	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524152 55102	MS OTH INST MAT SPED	\$0	\$0	\$862	\$4,700	\$1,772	\$4,700	\$0	-\$4,700	-100.00%
0	3524201 55111	0 MS INST. EQUIP REG ED	\$643	\$0	\$11,830	\$9,385	\$3,367	\$12,304	\$12,304	\$2,919	31.11%
0	3524202 55111	0 MS INST. EQUIP SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524301 55100	MS GEN SUPP REG ED	\$5,666	\$15,666	\$12,533	\$11,500	\$10,018	\$11,500	\$10,350	-\$1,150	-10.00%
0	3524302 55100	MS GEN SUPP SPED	\$0	\$524	\$117	\$475	\$242	\$475	\$0	-\$475	-100.00%
0	3524511 55105	MS INST DEVICES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524512 55105	MS INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524535 55105	MS OT INST HDW SUP/MAT REG ED	\$1,375	\$11	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524555 55104	MS INST. SOFTWARE	\$8,617	\$13,259	\$16,392	\$0	\$295	\$0	\$0	\$0	0.00%
0	3527101 55800	MS GUIDANCE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527201 55100	MS TEST/ASSESS SUPPLIES REGE	\$0	\$230	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527202 53010	MS TEST/ASSESS CONT SVCS SPE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527202 55100	MS TEST/ASSESS SUPPLIES SPED	\$739	\$504	\$0	\$1,684	\$462	\$1,684	\$0	-\$1,684	-100.00%
0	3532005 55000	HS MEDICAL SUPPLIES	\$0	\$987	\$642	\$1,288	\$98	\$1,288	\$1,159	-\$129	-10.00%
0	3534005 52000	MS FOOD SVC CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3534005 53800	MS FOOD SVCS OTHER EXP	\$564	\$1,660	\$0	\$2,447	\$0	\$2,447	\$0	-\$2,447	-100.00%
0	3541105 53822	MS CUSTODIAL UNIFORMS	\$354	\$1,147	\$1,099	\$1,093	\$0	\$1,100	\$1,078	-\$15	-1.37%
0	3541105 54500	MS CUSTODIAL SUPPLIES	\$9,040	\$10,847	\$14,250	\$10,450	\$6,007	\$10,450	\$9,405	-\$1,045	-10.00%
0	3541205 52102	MS HEATING - GAS & OIL	\$32,289	\$34,274	\$39,244	\$36,005	\$8,040	\$36,005	\$36,005	\$0	0.00%
0	3541305 52101	MS ELECTRICITY	\$7,473	\$8,433	\$4,811	\$53,000	\$2,620	\$54,723	\$53,000	\$0	0.00%
0	3541305 52301	MS WATER & SEWER	\$5,534	\$8,012	\$9,350	\$10,486	\$5,286	\$10,939	\$10,486	\$0	0.00%

5 578000 MS MAINT/BLDG OTHER EXP 524050 MS SECURITY SYSTEMS 5 542040 MS MAINT OF EQUIPMENT 530100 MS O/T SPED CONT SVCS 585000 MS EQUIPMENT PURCHASES 530100 MS P/T SPED CONT SCVS 530100 MS SPEECH SPED CONT SVCS 532040 TUITION TO MA PUBLIC SCHOOLS TUITION TO OUT OF STATE SCHOOLS 532030 TUIT PRIV DAY MS 532050 TUIT PRIV RES MS	35 35 35 35 35	585000 MS EQUIPMENT PURCHA 532 530100 MS P/T SPED CONT SCVS 532 530100 MS SPEECH SPED CONT 532040 TUITION TO MA PUBLIC S TUITION TO OUT OF STAT 532030 TUIT PRIV DAY MS 532030 TUIT PRIV RES MS 532030 TUIT COLLAB DAY MS	S S S S S S S S S S S S S S S S S S S	0 \$0 0 \$0 0 \$0 0 \$0 4 \$232,238 0 \$0 8 \$42,069	\$0 \$0 \$0 \$0 \$0 \$359,960 \$0 \$114,461	\$0 \$0 \$0 \$0 \$0 \$0 \$26,477	\$0 \$0 \$0 \$522 \$155,147 \$106,968 \$44,860 \$398,239	\$0 \$0 \$0 \$600 \$0 \$76,764 \$269,566 \$0 \$84,320	\$0 \$0 \$0 \$0 \$0 \$1 \$76,764 \$269,566 \$0 \$84,320	\$0 \$0 \$0 \$0 \$0 \$0 \$76,764 \$269,566 \$0 \$57,843	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 218.47%
5 578000 MS MAINT/BLDG OTHER EXP 524050 MS SECURITY SYSTEMS 5 542040 MS MAINT OF EQUIPMENT 530100 MS O/T SPED CONT SVCS 585000 MS EQUIPMENT PURCHASES 530100 MS P/T SPED CONT SCVS 530100 MS SPEECH SPED CONT SVCS 532040 TUITION TO MA PUBLIC SCHOOLS TUITION TO OUT OF STATE SCHOOLS 532030 TUIT PRIV DAY MS 532050 TUIT PRIV RES MS	35 35 35 35 35	005       585000       MS EQUIPMENT PURCHA         232       530100       MS P/T SPED CONT SCVS         232       530100       MS SPEECH SPED CONT         001       532040       TUITION TO MA PUBLIC S         TUITION TO OUT OF STAT       TUIT PRIV DAY MS         002       532050       TUIT PRIV RES MS	S S S S S S S S S S S S S S S S S S S	0 \$0 0 \$0 0 \$0 0 \$0 4 \$232,238 0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$522 \$155,147 \$106,968	\$0 \$0 \$0 \$600 \$0 \$76,764 \$269,566 \$0	\$0 \$0 \$0 \$0 \$0 \$76,764 \$269,566 \$0	\$0 \$0 \$0 \$0 \$0 \$76,764 \$269,566 \$0	0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00%
5 578000 MS MAINT/BLDG OTHER EXP 5 524050 MS SECURITY SYSTEMS 5 542040 MS MAINT OF EQUIPMENT 5 530100 MS O/T SPED CONT SVCS 5 585000 MS EQUIPMENT PURCHASES 5 530100 MS P/T SPED CONT SCVS 5 530100 MS SPEECH SPED CONT SVCS 5 532040 TUITION TO MA PUBLIC SCHOOLS TUITION TO OUT OF STATE SCHOOLS 5 532030 TUIT PRIV DAY MS	35 35 35 35	585000 MS EQUIPMENT PURCHA 532 530100 MS P/T SPED CONT SCVS 532 530100 MS SPEECH SPED CONT 532040 TUITION TO MA PUBLIC S TUITION TO OUT OF STAT 502 532030 TUIT PRIV DAY MS	S S S S S S S S S S S S S S S S S S S	0 \$0 0 \$0 0 \$0 0 \$0 4 \$232,238	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$522 \$155,147	\$0 \$0 \$0 \$600 \$0 \$76,764 \$269,566	\$0 \$0 \$0 \$0 \$0 \$76,764 \$269,566	\$0 \$0 \$0 \$0 \$0 \$76,764 \$269,566	0.00% 0.00% 0.00% 0.00% 100.00%
5 578000 MS MAINT/BLDG OTHER EXP 5 524050 MS SECURITY SYSTEMS 5 542040 MS MAINT OF EQUIPMENT 5 530100 MS O/T SPED CONT SVCS 5 585000 MS EQUIPMENT PURCHASES 5 530100 MS P/T SPED CONT SCVS 5 530100 MS SPEECH SPED CONT SVCS 5 532040 TUITION TO MA PUBLIC SCHOOLS TUITION TO OUT OF STATE SCHOOLS	35 35 35 35	585000 MS EQUIPMENT PURCHA 532 530100 MS P/T SPED CONT SCVS 532 530100 MS SPEECH SPED CONT 532040 TUITION TO MA PUBLIC S TUITION TO OUT OF STAT	S S S S S S S S S S S S S S S S S S S	0 \$0 0 \$0 0 \$0 0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$522	\$0 \$0 \$0 \$600 \$0 \$76,764	\$0 \$0 \$0 \$0 \$0 \$0 \$76,764	\$0 \$0 \$0 \$0 \$0 \$0 \$76,764	0.00% 0.00% 0.00% 0.00% 0.00% 100.00%
5 578000 MS MAINT/BLDG OTHER EXP 524050 MS SECURITY SYSTEMS 5 542040 MS MAINT OF EQUIPMENT 5 530100 MS O/T SPED CONT SVCS 5 585000 MS EQUIPMENT PURCHASES 5 530100 MS P/T SPED CONT SCVS 5 530100 MS SPEECH SPED CONT SVCS 5 532040 TUITION TO MA PUBLIC SCHOOLS	35 35 35	<ul> <li>585000 MS EQUIPMENT PURCHA</li> <li>532 530100 MS P/T SPED CONT SCVS</li> <li>532 530100 MS SPEECH SPED CONT</li> <li>532040 TUITION TO MA PUBLIC S</li> </ul>	S S S S S S S S S S S S S S S S S S S	0 \$0 0 \$0 0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0 \$600 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%
5 578000 MS MAINT/BLDG OTHER EXP 5 524050 MS SECURITY SYSTEMS 5 542040 MS MAINT OF EQUIPMENT 5 530100 MS O/T SPED CONT SVCS 5 585000 MS EQUIPMENT PURCHASES 5 530100 MS P/T SPED CONT SCVS 5 530100 MS SPEECH SPED CONT SVCS	35 35 35	<ul> <li>585000 MS EQUIPMENT PURCHA</li> <li>530100 MS P/T SPED CONT SCVS</li> <li>530100 MS SPEECH SPED CONT</li> </ul>	S	0 \$0 0 \$0 0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0 \$600	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%
5 578000 MS MAINT/BLDG OTHER EXP 5 524050 MS SECURITY SYSTEMS 5 542040 MS MAINT OF EQUIPMENT 5 530100 MS O/T SPED CONT SVCS 5 585000 MS EQUIPMENT PURCHASES 5 530100 MS P/T SPED CONT SCVS	35 35	585000 MS EQUIPMENT PURCHA 530100 MS P/T SPED CONT SCVS	S	0 \$0 0 \$0 0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	0.00% 0.00% 0.00%
5 578000 MS MAINT/BLDG OTHER EXP 5 524050 MS SECURITY SYSTEMS 5 542040 MS MAINT OF EQUIPMENT 5 530100 MS O/T SPED CONT SVCS 5 585000 MS EQUIPMENT PURCHASES	35	005 585000 MS EQUIPMENT PURCHA	S S	0 \$0 0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
5 578000 MS MAINT/BLDG OTHER EXP 5 524050 MS SECURITY SYSTEMS 5 542040 MS MAINT OF EQUIPMENT 5 530100 MS O/T SPED CONT SVCS			S S	0 \$0	\$0	\$0		\$0	\$0	\$0	0.00%
5 578000 MS MAINT/BLDG OTHER EXP 5 524050 MS SECURITY SYSTEMS 5 542040 MS MAINT OF EQUIPMENT	35	232 530100 MS O/T SPED CONT SVC					\$0				
5 578000 MS MAINT/BLDG OTHER EXP 5 524050 MS SECURITY SYSTEMS	0.0		· · · · · · · · · · · · · · · · · · ·	_ φο,σο.	ΨΟ	T ., . — -		Ψ.,	Ψυ	-φ1, <del>4</del> 23	100.0070
5 578000 MS MAINT/BLDG OTHER EXP	35	542040 MS MAINT OF EQUIPMEN	IT \$3,5	2 \$3,304	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
	35	255 524050 MS SECURITY SYSTEMS			\$2,026	\$1,425	\$2,026	\$2,030	\$2,030	\$605	42.46%
DI STOUGO INIC INICIINITIDED COOLI	35	578000 MS MAINT/BLDG OTHER			\$519	\$4,275	\$0	\$4,275	\$2,275	-\$2,000	-46.78%
5 543000 MS MAINT/RLDG SLIPP	35	205 543000 MS MAINT/BLDG SUPP	\$1,20		\$842	\$4,275	\$1,611	\$4,275	\$2,275	-\$2,000	-46.78%
			\$4^		\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			- ,		\$36,602	\$35,000	\$23,794	\$35,000	\$31,500	-\$3,500	-10.00%
			, , , ,		\$2,627	\$1,484	\$1,517	\$1,484	\$1,484	\$0	0.00%
524010 MS MAINT/GROUNDS CONT SVCS						. ,		· · · · · · · · · · · · · · · · · · ·			0.00%
J JJOOTO WASTE KEWOVAL	31						\$9,066 \$3,302	· · · · · · · · · · · · · · · · · · ·		·	1.89%
		10	5 538040 WASTE REMOVAL 5 524010 MS MAINT/GROUNDS CC	5 538040 WASTE REMOVAL \$ 5 524010 MS MAINT/GROUNDS CONT SVCS \$9,03	5 538040 WASTE REMOVAL \$0 \$1,475 5 524010 MS MAINT/GROUNDS CONT SVCS \$9,034 \$10,008	5 538040 WASTE REMOVAL \$0 \$1,475 \$6,408 5 524010 MS MAINT/GROUNDS CONT SVCS \$9,034 \$10,008 \$8,844	5 538040 WASTE REMOVAL \$0 \$1,475 \$6,408 \$9,600 5 524010 MS MAINT/GROUNDS CONT SVCS \$9,034 \$10,008 \$8,844 \$3,206	5 538040 WASTE REMOVAL \$0 \$1,475 \$6,408 \$9,600 \$3,302 5 524010 MS MAINT/GROUNDS CONT SVCS \$9,034 \$10,008 \$8,844 \$3,206 \$2,717	5 538040 WASTE REMOVAL \$0 \$1,475 \$6,408 \$9,600 \$3,302 \$9,600 5 524010 MS MAINT/GROUNDS CONT SVCS \$9,034 \$10,008 \$8,844 \$3,206 \$2,717 \$3,206	5 538040 WASTE REMOVAL \$0 \$1,475 \$6,408 \$9,600 \$3,302 \$9,600 \$7,600 524010 MS MAINT/GROUNDS CONT SVCS \$9,034 \$10,008 \$8,844 \$3,206 \$2,717 \$3,206 \$3,206	5 538040 WASTE REMOVAL \$0 \$1,475 \$6,408 \$9,600 \$3,302 \$9,600 \$7,600 -\$2,000 524010 MS MAINT/GROUNDS CONT SVCS \$9,034 \$10,008 \$8,844 \$3,206 \$2,717 \$3,206 \$3,206 \$0

# Clyde F Brown FY25 Budget Detail SECTION 9

			CLYDE BROWN SCHOOL SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3322105	511110	CFB BLDG LEAD PROF SALARIES	\$132,541	\$130,350	\$133,713	\$182,360		\$186,465	\$186,465	\$4,105	2.25%
0	3322105		CFB BLDG LEAD AS SALARIES	\$44,979	\$102,027	\$106,112	\$73,676		\$69,566	\$69,566		-5.58%
0	3322105	511200	CFB BLDG BLDG LEAD AA SALARIES	\$86,445	\$39,387	\$40,930	\$33,004	\$18,211	\$33,016	\$33,016	\$12	0.04%
0	3322105	511300	CFB BLDG BLDG LEAD SUPPLIES	\$0	\$0	\$0	\$1,235	\$0	\$1,235	\$0	-\$1,235	-100.00%
0	3322105	542010	CFB BLDG BLDG LEAD POSTAGE	\$55	\$1,855	\$993	\$6,000	\$897	\$6,000	\$3,000	-\$3,000	-50.00%
0	3322105	558000	CFB BLDG LEAD SUPPLIES	\$19,719	\$11,948	\$0	\$1,957	\$542	\$1,957	\$1,761	-\$196	-10.00%
0	3322105	573500	CBS-LEADERSHIP-MEMBERSHIP	\$2,376	\$1,422	\$1,422	\$1,710	\$689	\$1,710	\$1,710	\$0	0.00%
0	3322505	527020	CFB INTERNET SERVICE	\$0	\$425	\$3,624	\$5,333	\$3,624	\$5,333	\$4,248	-\$1,085	-20.35%
0	3322505	558000	CFB BLDG TECH SUPPLIES	\$0	\$5,795	\$6,961	\$4,800	\$2,750	\$5,000	\$4,500	-\$300	-6.25%
0	3323052	511140	CFB SPED TEACH	\$660,925	\$656,467	\$668,536	\$620,264	\$263,496	\$838,154	\$706,837	\$86,573	13.96%
0	3323241	511360	CFB LNG-T SUB REG ED	\$46,504	\$23,715	\$0	\$0	\$0	\$28,082	\$25,320	\$25,320	100.00%
0	3323242	511360	CFB LNG-T SUB SPED	\$21,401	\$733	\$0	\$0	\$0	\$14,021	\$11,259	\$11,259	100.00%
0	3323251	511360	CFB SHRT-T SUB REG ED	\$45,990	\$63,673	\$63,992	\$60,000	\$32,856	\$60,000	\$57,238	-\$2,763	-4.60%
0	3323252	511360	CFB SHRT-T SUB SPED	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$2,238	-\$2,763	-55.25%
0	3323301	511320	CFB PARA/INSTAST REG ED	\$129,849	\$99,862	\$217,045	\$180,523	\$74,539	\$257,655	\$206,663	\$26,140	14.48%
0	3323302	511320	CFB PARA/INSTAST SPED	\$202,002	\$173,487	\$337,010	\$474,677	\$241,542	\$750,957	\$568,293	\$93,616	19.72%
0	3323405	511100	CFB LIBRARY PROF SALARIES	\$89,731	\$107,777	\$110,082	\$112,738	\$47,697	\$115,538	\$115,538	\$2,800	2.48%
0	3323405	511300	CFB LIBRARY SUPP STAFF	\$0	\$0	\$0	\$37,005	\$0	\$35,132	\$35,132	-\$1,873	-5.06%
0	3323525	530160	CONSULTING SERVICES	\$57,921	\$39,716	\$44,836	\$34,400	\$5,691	\$35,545	\$35,545	\$1,145	3.33%
0	3323561	511100	CFB PD PROF SAL REG ED	\$32,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323561	571010	CFB PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323561	572000	CFB PD OTHER EXPENSES REG ED	\$6,608	\$200	\$3,774	\$0	\$0	\$3,050	\$0	\$0	0.00%
0	3323562	511100	CFB PD PROF SAL SPED	\$31,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323562	571010	CFB PD SUPPLIES SPED	\$0	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
0	3323562	572000	CFB PD OTHER EXPENSES SPED	\$40	\$0	\$2,500	\$0		\$0	\$0	\$0	0.00%
0	3323581	530140	CFB O/S PD-REG-PROF DVLP TRAIN	\$0	\$16,182	\$0	\$0		\$0	\$0	\$0	0.00%

			CLYDE BROWN SCHOOL SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3323581	532060	CFB O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323582	530140	CFB O/S PD-SPED-PROF DVL TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323582	532060	CFB O/S PD-SPED-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324101	551010	CFB TEXTBOOKS REG ED	\$648	\$0	\$1,372	\$7,268	\$0	\$7,268	\$0	-\$7,268	-100.00%
0	3324102	551010	CFB TEXTBOOKS SPED	\$217	\$0	\$0	\$333	\$0	\$333	\$0	-\$333	-100.00%
0	3324151	551010	CFB OTH INS MAT REG	\$0	\$128	\$7,304	\$60,390	\$51,039	\$62,806	\$60,390	\$0	0.00%
0	3324151	551070	CFB LIB BOOKS REG ED	\$32	\$94	\$0	\$950	\$0	\$950	\$0	-\$950	-100.00%
0	3324151	551080	CFB PERIODICALS REG ED	\$0	\$0	\$0	\$732	\$0	\$732	\$0	-\$732	-100.00%
0	3324151	551090	CFB LIB SUBSCR REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324152	551020	CFB OTH INST MAT SPED	\$799	\$17,656	\$0	\$2,375	\$1,292	\$2,375	\$0	-\$2,375	-100.00%
0	3324201	551110	CFB INST. EQUIP REG ED	\$892	\$5,086	\$17,639	\$15,600	\$6,733	\$15,600	\$15,600	\$0	0.00%
0	3324202	551110	CFB INST. EQUIP SPED	\$55,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324301	551000	CFB GEN SUPP REG ED	\$19,359	\$29,030	\$13,398	\$19,000	\$16,596	\$19,000	\$17,100	-\$1,900	-10.00%
0	3324302	551000	CFB GEN SUPP SPED	\$15	\$188	\$0	\$950	\$0	\$950	\$0	-\$950	-100.00%
0	3324511	551050	CFB INST DEVICES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324512	551050	CFB INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324535	551050	CFB OT INST HDW SUP/MAT REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324555	551040	CFB INST. SOFTWARE	\$16,317	\$13,505	\$32,264	\$0	\$469	\$0	\$0	\$0	0.00%
0	3327101	511100	CFB GUIDANCE PROF SALARIES	\$92,978	\$100,080	\$104,573	\$108,232	\$57,191	\$111,242	\$111,242	\$3,010	2.78%
0	3327101	558000	CFB GUIDANCE SUPPLIES	\$0	\$0	\$0	\$489	\$0	\$489	\$0	-\$489	-100.00%
0	3327201	551000	CFB TEST/ASSESS SUPPLIES REGED	\$1,005	\$3,902	\$0	\$8,900	\$140	\$8,900	\$0	-\$8,900	-100.00%
0	3327202	530100	CFB TEST/ASSESS CONT SVCS SPED	\$193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3327202	551000	CFB TEST/ASSESS SUPPLIES SPED	\$4,631	\$844	\$0	\$3,515	\$68	\$3,515	\$0	-\$3,515	-100.00%
0	3328002	511100	PSYCH SERVICES ELEM SPED	\$36,822	\$43,977	\$44,503	\$44,795	\$18,952	\$45,915	\$45,915	\$1,120	2.50%
0	3332005	511100	CFB HEALTH PROF SALARIES	\$119,079	\$117,699	\$73,211	\$111,999	\$43,409	\$118,221	\$88,221	-\$23,778	-21.23%
0	3332005	550000	CFB MEDICAL SUPPLIES	\$1,057	\$1,020	\$2,464	\$2,598	\$256	\$2,598	\$2,338	-\$260	-10.00%
0	3334005	511300	CFB FOOD SVC SALARY	\$34,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

			CLYDE BROWN SCHOOL SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3334005	520000	CFB FOOD SVC CONTR SVC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3334005	538000	CFB FOOD SVCS OTHER EXP	\$0	\$1,660	\$0	\$1,425	\$65	\$1,425	\$0	-\$1,425	-100.00%
0	3335205	514053	CFB STUD ACT STIPENDS	\$0	\$0	\$0	\$3,325	\$0	\$3,325	\$0	-\$3,325	-100.00%
0	3341105	511300	CFB CUSTODIAL SALARIES	\$214,056	\$228,927	\$310,179	\$215,545	\$208,493	\$214,147	\$199,147	-\$16,398	-7.61%
0	3341105	512015	CFB CUSTODIAL SUMMER HELP	\$720	\$5,430	\$10,837	\$14,400	\$3,014	\$14,382	\$12,944	-\$1,456	-10.11%
0	3341105	513030	CFB CUSTODIAL OVERTIME	\$13,220	\$26,207	\$28,938	\$9,549	\$4,220	\$10,302	\$1,150	-\$8,399	-87.96%
0	3341105	538220	CFB CUSTODIAL UNIFORMS	\$898	\$507	\$2,470	\$2,300	\$517	\$2,500	\$2,250	-\$50	-2.17%
0	3341105	545000	CFB CUSTODIAL SUPPLIES	\$26,718	\$26,882	\$23,006	\$20,900	\$7,545	\$20,900	\$18,810	-\$2,090	-10.00%
0	3341205	521020	CFB HEATING - GAS & OIL	\$24,118	\$14,168	\$20,145	\$48,645	\$7,956	\$48,645	\$21,153	-\$27,492	-56.52%
0	3341305	521010	CFB ELECTRICITY	\$111,624	\$130,360	\$79,847	\$94,587	\$27,112	\$94,587	\$83,840	-\$10,747	-11.36%
0	3341305	523010	CFB WATER & SEWER	\$8,652	\$12,445	\$12,430	\$4,795	\$6,668	\$4,795	\$4,795	\$0	0.00%
0	3341305	534020	TELEPHONE	\$0	\$2,678	\$15,393	\$16,800	\$11	\$16,800	\$16,800	\$0	0.00%
0	3341305	538040	WASTE REMOVAL	\$0	\$2,287	\$6,365	\$9,300	\$3,302	\$9,300	\$8,370	-\$930	-10.00%
0	3342105	524010	CFB MAINT/GROUNDS CONT SVCS	\$3,203	\$3,451	\$3,589	\$3,206	\$1,621	\$3,206	\$3,206	\$0	0.00%
0	3342105	546000	CFB MAINT/GROUNDS SUPPLIES	\$1,000	\$850	\$1,218	\$1,484	\$257	\$1,484	\$1,218	-\$266	-17.89%
0	3342205	524010	CFB MAINT/BLDG CONT SVCS	\$30,699	\$42,251	\$37,058	\$38,000	\$23,863	\$38,000	\$36,100	-\$1,900	-5.00%
0	3342205	538040	WASTE REMOVAL	\$292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3342205	543000	CFB MAINT/BLDG SUPP	\$919	\$5,659	\$1,708	\$1,805	\$2,018	\$1,805	\$1,708	-\$97	-5.35%
0	3342205	578000	CFB MAINT/BLDG OTHER EXP	\$3,402	\$5,115	\$200	\$903	\$0	\$903	\$200	-\$703	-77.85%
0	3342255	524050	CFB SECURITY SYSTEMS	\$4,562	\$4,798	\$6,654	\$4,000	\$1,924	\$4,000	\$4,000	\$0	0.00%
0	3342305	542040	CFB MAINT OF EQUIPMENT	\$2,815	\$1,855	\$0	\$475	\$0	\$475	\$0	-\$475	-100.00%
0	3343231	511130	CFB KINDER TEACH REG ED	\$306,065	\$269,335	\$223,054	\$318,020	\$132,905	\$433,107	\$216,603	-\$101,417	-31.89%
0	3345231	511130	CFB MATH TEACH REG ED	\$0	\$1	\$80,525	\$84,696	\$55,617	\$114,788	\$85,030	\$334	0.39%
0	3352231	511130	CFB READ TEACH REG ED	\$2,088,379	\$509,747	\$185,109	\$199,470	\$82,339	\$176,160	\$159,872	-\$39,598	-19.85%
0	3354231	511130	CFB PE TEACH REG ED	\$24,883	\$131,703	\$136,642	\$139,977	\$59,864	\$144,836	\$144,836	\$4,859	3.47%
0	3355231	511130	CFB ART TEACH REG ED	\$73,054	\$188,295	\$85,367	\$87,450	\$38,478	\$93,222	\$93,222	\$5,772	6.60%
0	3356231	511130	CFB MUSIC TEACH REG ED	\$102,180	\$116,303	\$115,826	\$126,678	\$53,441	\$132,787	\$132,787	\$6,109	4.82%

			CLYDE BROWN SCHOOL SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3357231	511130	CFB TEACHER REG ED	\$40,614	\$1,599,946	\$2,075,668	\$1,958,107	\$894,391	\$2,252,074	\$2,042,951	\$84,844	4.33%
0	3372232	511100	CFB MED/THERAP OCC THERAP	\$238,079	\$165,259	\$85,609	\$87,727	\$39,245	\$93,517	\$93,517	\$5,790	6.60%
0	3372232	511330	CFB MED/THERAP ABA/BCBA	\$90,989	\$152	\$0	\$0	\$91	\$0	\$0	\$0	0.00%
0	3372232	530100	CFB - O/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3373005	585000	CFB EQUIPMENT PURCHASES	\$0	\$0	\$0	\$2,375	\$0	\$2,375	\$0	-\$2,375	-100.00%
0	3373232	511100	CFB MED/THERAP PHYS THERAP	\$2,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3373232	530100	CFB P/T SPED CONT SVCS	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3375232	511100	CFB MED/THERAP SPEECH THERAP	\$181,119	\$206,091	\$210,658	\$216,360	\$47,014	\$221,732	\$221,732	\$5,372	2.48%
0	3375232	530100	CFB SPEECH SPED CONT SVCS	\$0	\$0	\$0	\$0	\$522	\$600	\$0	\$0	0.00%
0	3393002	532030	TUIT PRIV DAY ELEM	\$27,061	\$97,149	\$269,514	\$89,626	\$112,843	\$101,214	\$101,214	\$11,588	12.93%
0	3393002	532050	TUIT PRIV RES ELEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3394002	532030	TUIT COLLAB DAY ELEM	\$62,605	\$37,863	\$4,117	\$0	\$4,187	\$66,479	\$66,479	\$66,479	100.00%
			SUBTOTAL CLYDE BROWN	\$5,679,602	\$5,645,602	\$6,070,385	\$6,024,738	\$2,839,577	\$7,178,182	\$6,183,068	\$158,330	2.63%
			EXPENDITURES ONLY:									
0	3322105	511300	CFB BLDG BLDG LEAD SUPPLIES	\$0	\$0	\$0	\$1,235	\$0	\$1,235	\$0	-\$1,235	-100.00%
0	3322105	542010	CFB BLDG BLDG LEAD POSTAGE	\$55	\$1,855	\$993	\$6,000	\$897	\$6,000	\$3,000	-\$3,000	-50.00%
0	3322105	558000	CFB BLDG LEAD SUPPLIES	\$19,719	\$11,948	\$0	\$1,957	\$542	\$1,957	\$1,761	-\$196	-10.00%
0	3322105	573500	CBS-LEADERSHIP-MEMBERSHIP	\$2,376	\$1,422	\$1,422	\$1,710	\$689	\$1,710	\$1,710	\$0	0.00%
0	3322505	527020	CFB INTERNET SERVICE	\$0	\$425	\$3,624	\$5,333	\$3,624	\$5,333	\$4,248	-\$1,085	-20.35%
0	3322505	558000	CFB BLDG TECH SUPPLIES	\$0	\$5,795	\$6,961	\$4,800	\$2,750	\$5,000	\$4,500	-\$300	-6.25%
0	3323525	530160	CONSULTING SERVICES	\$57,921	\$39,716	\$44,836	\$34,400	\$5,691	\$35,545	\$35,545	\$1,145	3.33%
0	3323561	571010	CFB PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323561	572000	CFB PD OTHER EXPENSES REG ED	\$6,608	\$200	\$3,774	\$0	\$0	\$3,050	\$0	\$0	0.00%
0	3323562	571010	CFB PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

			CLYDE BROWN SCHOOL SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3323562	572000	CFB PD OTHER EXPENSES SPED	\$40	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323581	530140	CFB O/S PD-REG-PROF DVLP TRAIN	\$0	\$16,182	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323581	532060	CFB O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323582	530140	CFB O/S PD-SPED-PROF DVL TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323582	532060	CFB O/S PD-SPED-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324101	551010	CFB TEXTBOOKS REG ED	\$648	\$0	\$1,372	\$7,268	\$0	\$7,268	\$0	-\$7,268	-100.00%
0	3324102	551010	CFB TEXTBOOKS SPED	\$217	\$0	\$0	\$333	\$0	\$333	\$0	-\$333	-100.00%
0	3324151	551010	CFB OTH INS MAT REG	\$0	\$128	\$7,304	\$60,390	\$51,039	\$62,806	\$60,390	\$0	0.00%
0	3324151	551070	CFB LIB BOOKS REG ED	\$32	\$94	\$0	\$950	\$0	\$950	\$0	-\$950	-100.00%
0	3324151	551080	CFB PERIODICALS REG ED	\$0	\$0	\$0	\$732	\$0	\$732	\$0	-\$732	-100.00%
0	3324151	551090	CFB LIB SUBSCR REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324152	551020	CFB OTH INST MAT SPED	\$799	\$17,656	\$0	\$2,375	\$1,292	\$2,375	\$0	-\$2,375	-100.00%
0	3324201	551110	CFB INST. EQUIP REG ED	\$892	\$5,086	\$17,639	\$15,600	\$6,733	\$15,600	\$15,600	\$0	0.00%
0	3324202	551110	CFB INST. EQUIP SPED	\$55,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324301	551000	CFB GEN SUPP REG ED	\$19,359	\$29,030	\$13,398	\$19,000	\$16,596	\$19,000	\$17,100	-\$1,900	-10.00%
0	3324302	551000	CFB GEN SUPP SPED	\$15	\$188	\$0	\$950	\$0	\$950	\$0	-\$950	-100.00%
0	3324511	551050	CFB INST DEVICES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324512	551050	CFB INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324535	551050	CFB OT INST HDW SUP/MAT REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324555	551040	CFB INST. SOFTWARE	\$16,317	\$13,505	\$32,264	\$0	\$469	\$0	\$0	\$0	0.00%
0	3327101	558000	CFB GUIDANCE SUPPLIES	\$0	\$0	\$0	\$489	\$0	\$489	\$0	-\$489	-100.00%
0	3327201	551000	CFB TEST/ASSESS SUPPLIES REGED	\$1,005	\$3,902	\$0	\$8,900	\$140	\$8,900	\$0	-\$8,900	-100.00%
0	3327202	530100	CFB TEST/ASSESS CONT SVCS SPED	\$193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3327202	551000	CFB TEST/ASSESS SUPPLIES SPED	\$4,631	\$844	\$0	\$3,515	\$68	\$3,515	\$0	-\$3,515	-100.00%
0	3332005	550000	CFB MEDICAL SUPPLIES	\$1,057	\$1,020	\$2,464	\$2,598	\$256	\$2,598	\$2,338	-\$260	-10.00%
0	3334005	520000	CFB FOOD SVC CONTR SVC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3334005	538000	CFB FOOD SVCS OTHER EXP	\$0	\$1,660	\$0	\$1,425	\$65	\$1,425	\$0	-\$1,425	-100.00%

			CLYDE BROWN SCHOOL SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3341105	538220	CFB CUSTODIAL UNIFORMS	\$898	\$507	\$2,470	\$2,300	\$517	\$2,500	\$2,250	-\$50	-2.17%
0	3341105	545000	CFB CUSTODIAL SUPPLIES	\$26,718	\$26,882	\$23,006	\$20,900	\$7,545	\$20,900	\$18,810	-\$2,090	-10.00%
0	3341205	521020	CFB HEATING - GAS & OIL	\$24,118	\$14,168	\$20,145	\$48,645	\$7,956	\$48,645	\$21,153	-\$27,492	-56.52%
0	3341305	521010	CFB ELECTRICITY	\$111,624	\$130,360	\$79,847	\$94,587	\$27,112	\$94,587	\$83,840	-\$10,747	-11.36%
0	3341305	523010	CFB WATER & SEWER	\$8,652	\$12,445	\$12,430	\$4,795	\$6,668	\$4,795	\$4,795	\$0	0.00%
0	3341305	534020	TELEPHONE	\$0	\$2,678	\$15,393	\$16,800	\$11	\$16,800	\$16,800	\$0	0.00%
0	3341305	538040	WASTE REMOVAL	\$0	\$2,287	\$6,365	\$9,300	\$3,302	\$9,300	\$8,370	-\$930	-10.00%
0	3342105	524010	CFB MAINT/GROUNDS CONT SVCS	\$3,203	\$3,451	\$3,589	\$3,206	\$1,621	\$3,206	\$3,206	\$0	0.00%
0	3342105	546000	CFB MAINT/GROUNDS SUPPLIES	\$1,000	\$850	\$1,218	\$1,484	\$257	\$1,484	\$1,218	-\$266	-17.89%
0	3342205	524010	CFB MAINT/BLDG CONT SVCS	\$30,699	\$42,251	\$37,058	\$38,000	\$23,863	\$38,000	\$36,100	-\$1,900	-5.00%
0	3342205	538040	WASTE REMOVAL	\$292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3342205	543000	CFB MAINT/BLDG SUPP	\$919	\$5,659	\$1,708	\$1,805	\$2,018	\$1,805	\$1,708	-\$97	-5.35%
0	3342205	578000	CFB MAINT/BLDG OTHER EXP	\$3,402	\$5,115	\$200	\$903	\$0	\$903	\$200	-\$703	-77.85%
0	3342255	524050	CFB SECURITY SYSTEMS	\$4,562	\$4,798	\$6,654	\$4,000	\$1,924	\$4,000	\$4,000	\$0	0.00%
0	3342305	542040	CFB MAINT OF EQUIPMENT	\$2,815	\$1,855	\$0	\$475	\$0	\$475	\$0	-\$475	-100.00%
0	3372232	530100	CFB - O/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3373005	585000	CFB EQUIPMENT PURCHASES	\$0	\$0	\$0	\$2,375	\$0	\$2,375	\$0	-\$2,375	-100.00%
0	3373232	530100	CFB P/T SPED CONT SVCS	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3375232	530100	CFB SPEECH SPED CONT SVCS	\$0	\$0	\$0	\$0	\$522	\$600	\$0	\$0	0.00%
0	3393002	532030	TUIT PRIV DAY ELEM	\$27,061	\$97,149	\$269,514	\$89,626	\$112,843	\$101,214	\$101,214	\$11,588	12.93%
0	3393002	532050	TUIT PRIV RES ELEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3394002	532030	TUIT COLLAB DAY ELEM	\$62,605	\$37,863	\$4,117	\$0	\$4,187	\$66,479	\$66,479	\$66,479	100.00%
			SUBTOTAL CLYDE BROWN	\$495,903	\$538,973	\$622,266	\$519,161	\$291,194	\$604,839	\$516,336	-\$2,825	-0.54%

## Transition Program **FY25** Budget Detail -SECTION 10

			TRANSITION - TIES SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHENS IVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3823052	511100	TRANS TEACH SAL SPED	\$0	\$96,232	\$98,537	\$100,786	\$54,370	\$104,002	\$104,002	\$3,216	3.19%
0	3823302	511320	TRANS PARA SAL SPED	\$0	\$67,208	\$53,121	\$61,575	\$19,764	\$111,698	\$77,946	\$16,371	26.59%
0	3823525	530160	CONSULTING SERVICES	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	0.00%
0	3824302	551000	TRANS GENERAL SUPP SPED	\$6,863	\$28,642	\$5,058	\$9,690	\$1,216	\$9,690	\$8,721	-\$969	-10.00%
0	3833002	511300	TRANS DRIVER SALARY SPED	\$0	\$0	\$0	\$0	\$0	\$50,432	\$50,432	\$50,432	100.00%
0	3853502	527000	TRANS - BLDG RENT SPED	\$11,697	\$15,364	\$32,364	\$33,660	\$32,844	\$25,380	\$25,380	-\$8,280	-24.60%
0	3853502	527001	OTHER EXPENSES	\$0	\$3,299	\$17,556	\$26,163	\$4,496	\$26,163	\$21,163	-\$5,000	-19.11%
0	3990590	596100	TRANSFERS TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
								\$0				
			SUBTOTAL TRANSITION	\$18,560	\$210,745	\$206,636	\$231,874	\$112,691	\$332,365	\$287,644	\$55,770	24.05%
			EXPENDITURES ONLY:									
0	3823525	530160	CONSULTING SERVICES	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	0.00%
0	3824302	551000	TRANS GENERAL SUPP SPED	\$6,863	\$28,642	\$5,058	\$9,690	\$1,216	\$9,690	\$8,721	-\$969	-10.00%
0	3853502	527000	TRANS - BLDG RENT SPED	\$11,697	\$15,364	\$32,364	\$33,660	\$32,844	\$25,380	\$25,380	-\$8,280	-24.60%
0	3853502	527001	OTHER EXPENSES	\$0	\$3,299	\$17,556	\$26,163	\$4,496	\$26,163	\$21,163	-\$5,000	-19.11%
0	3990590	596100	TRANSFERS TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
								\$0				
			SUBTOTAL TRANSITION	\$18,560	\$47,305	\$54,978	\$69,513	\$38,556	\$66,233	\$55,264	-\$14,249	-20.50%

### **SALARIES - SECTION 11**

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FY25 Clyde Brown Staffing Budget	Pages 5-8
FY25 Middle School Staffing Budget	Pages 9-10
FY25 High School Staffing Budget	Pages 11-14

ACCOUNT DESCRIPTION	FY21 EXPENDED	FY 22 EXPENDED	FY 23 EXPENDED	FY 24 REVISED BUDGET	FY25 PROPSED (NET)	VARIANCE FROM FY 24	% INCREASE OR DECREASE	% OF PROPOSED FY 25 SALARIES
District Salaries	\$1,864,553	\$2,175,366	\$2,472,845	\$2,727,832	\$2,999,804	\$271,972	9.97%	17.42%
Clyde Brown Salaries	\$5,183,699	\$5,106,629	\$5,448,119	\$5,506,812	\$5,666,732	\$159,920	2.90%	32.91%
Middle School Salaries	\$3,011,353	\$2,990,949	\$3,540,722	\$3,661,537	\$3,723,279	\$61,742	1.69%	21.62%
High School Salaries	\$4,062,892	\$4,008,694	\$4,145,696	\$4,434,613	\$4,554,339	\$119,726	2.70%	26.45%
TIES Program Salaries	\$0	\$163,440	\$151,658	\$162,361	\$232,380	\$70,019	43.13%	1.35%
Other Salaries	\$0	\$0	\$0	\$75,514	\$42,452	-\$33,062	-43.78%	0.25%
Summary of Salaries	\$14,122,497	\$14,445,077	\$15,759,040	\$16,568,669	\$17,218,986	\$683,379	16.60%	100.00%

ACCOUNT DESCRIPTION	FY21 EXPENDED	FY 22 EXPENDED	FY 23 EXPENDED	FY 24 REVISED BUDGET	FY25 PROPSED (NET)	VARIANCE FROM FY 24	% INCREASE OR DECREASE	% OF PROPOSED FY 25 EXPENSES
Central Office/District-Wide	\$108,052	\$88,597	\$113,978	\$102,964	\$148,230	\$45,266	43.96%	3.76%
Clyde Brown	\$44,086	\$53,465	\$42,128	\$122,996	\$99,561	-\$23,435	-19.05%	2.52%
Middle School	\$15,231	\$22,929	\$28,588	\$51,969	\$44,864	-\$7,105	-13.67%	1.14%
High School	\$84,742	\$39,753	\$82,777	\$114,889	\$110,424	-\$4,465	-3.89%	2.80%
Technology	\$159,952	\$278,366	\$288,337	\$330,894	\$356,545	\$25,651	7.75%	9.03%
Other Expenses	\$337,866	\$283,423	\$283,423	\$283,423	\$238,378	-\$45,045	-15.89%	6.04%
Student Athletics & Activities	\$63,530	\$76,184	\$77,336	\$79,348	\$79,348	\$0	0.00%	2.01%
Curriculum & Professional Development	\$49,364	\$39,843	\$41,191	\$57,969	\$52,810	-\$5,159	-8.90%	1.34%
Special Education	\$734,364	\$1,036,025	\$1,316,447	\$1,069,484	\$2,020,974	\$951,490	88.97%	51.21%
Medical services	\$4,057	\$5,307	\$3,106	\$6,886	\$6,497	-\$389	-5.64%	0.16%
Transportation	\$103,545	\$123,736	\$191,963	\$173,625	\$157,727	-\$15,898	-9.16%	4.00%
TIES	\$18,560	\$47,305	\$54,978	\$69,513	\$55,264	-\$14,249	-20.50%	1.40%
Maintenance	\$207,501	\$289,465	\$219,246	\$209,854	\$189,011	-\$20,843	-9.93%	4.79%
Energy	\$276,712	\$282,496	\$283,277	\$322,032	\$283,985	-\$38,047	-11.81%	7.20%
Utilities	\$67,556	\$79,738	\$102,041	\$90,014	\$103,185	\$13,171	14.63%	2.61%
Total Local Expenses	\$2,275,120	\$2,746,632	\$3,128,815	\$3,085,860	\$3,946,804	\$860,944	27.52%	100.00%

MILLIS PUBI	IC SCHOOLS					Note:																
SALARY ANI	WAGE SUMMARY	SHEET	Revised 1/3/24			Negotiated																
						Agreements																
			Before Offsets			TBD																
			FY 24 Budget	FTE	Stipend	% Increase		RBT Rate or Shift Differential	Lane Increase	Longevity	Enhanced Longevity	Enhanced Retirement	Vacation Buyback	FY 25 FTE Increase	Subtotal Before Offsets	Salary Reduction	Grant Offset	Revolving Offset	Choice Offset	FY 25 Budget	Variance from FY 24	Variance % From FY 2
TOTALS	CLYDE BROWN	SCHOOL	6,145,063	83.62	38,730	170,909	85,127	20,478	19,761	23,875	0	4,789	2,550	0	6,511,283	(6,206)	(209,116)	(397,768	(209,123)	5,689,069	(455,994)	-7.42
TOTALS	MILLIS MIDDLE	SCHOOL	3,865,854	46.20	43,576	99,742	38,504	18,902	14,923	15,025	21,983	5,739	3,248	0	4,127,496	(93,396)	(179,867)	(1,789)	(40,998)	3,811,447	(54,407)	-1.41
TOTALS	MILLIS HIGH SO	CHOOL	4,622,235	48.30	58,119	120,175	38,662	2,080	4,435	16,850	0	0	3,718	0	4,866,275	(23,788)	(99,813)	(89,960)	(295,503)	4,357,210	(265,025)	-5.73
TOTALS	MILLIS DISTRIC	T-WIDE	3,261,005	43.23	44,380	154,488	31,564	0	0	3,950	0	0	32,527	0	3,527,913	C	(43,435)	(112,604	) 0	3,371,874	110,869	3.40
	GRAND TOTALS	S	17,894,156	221.35	184,804	545,314	193,857	41,460	39,119	59,700	21,983	10,528	42,044	0	19,032,966	(123,389)	(532,232)	(602,122)	(545,624)	17,229,599	(664,557)	-3.71
																					Before FY 24 Offsets	

REVISED	Die	strict										Teachers =	2.50%																						
Position Number Last Nam	ne First Name	Postion	FY 23 Lane	FY23 Step	FY 24 Lane	FY24 Step	FY25 Lane	FY 25 Step	Department Totals	FY 24 Budget	FTE S	Stipend/Annu ity	% Increase	Step Increase	RBT or Shift Differential or added day	s Lane Increa	se Longevity	Vacation Buyback	FY 24 FTE Increase	Subtotal Before Offsets	Position Reduction	Grant Offset	Revolving Offset	Choice Offset	FY 25 Budget	Orgl	Object1	% Salary Allocation	Org2	Object2	% Salary Allocation	Orgl	Object1	% Salary Allocation	Employee#
10001 Mullaney										204,520	1.00	0	6,136				-	8,102	-	218,758			0		218,758	03112105	511100	100.00%							7101
	Su Su Sa	perintendent btotal perintendent's lary								204,520	1.00	0.00	6,136	0.00			0.0	00 8,102.15	0.00	218,758.06		0.00	0.00	0.00	218,758.06										
		perintendent's Iministrative pport																																	
																																		$\overline{}$	
10002 Sarnie TBD	Susan Sp Sci	perintendent's iministration ecialist hool Committee								63,654	1.00	2,400.00	1,910 1200				-	1,261		66,824 2,400.00		-	0		2,400.00	03112105	511200	100.00%						$\vdash$	7876
100	Su Su	btotal perintendent's lministrative										2,400.00	1200	-				0.00		2,400.00					2,400.00										
	Su	Iministrative pport nancial Iministration								63,654	1.00	2,400.00	3,109.62	0.00			0.0	1,260.84	0.00	69,224.46		0.00	0.00	0.00	69,224.46										
		rector of School ance & Human																																	
10003 Wiggin	Terry Re	sources btotal Financial lministration								124,542 124,542	1.00	1,200.00	4,981.68 4,981.68	0.00			0.0	2,490.84 00 2,490.84	0.00	133,214.52 133,214.52		0.00	0.00	0.00	133,214.52 133,214.52	03114105	511100	100.00%							7869
		siness Office																																	
10004 Walsh 10005 DeAmida	Ann AF Natally Pa	AR Staff								30,342 29,250	0.63 0.63	0.00	1213.68 1,170.00				-	607 585		32,163 31,005			0		32,162.52 31,005.00	03114105 03114105	511300 511300	100.00%						$\blacksquare$	8093 7709
10059 TBD	Replacing Rogers Par	stoll/Accounting								38,246	0.63		1,147.38					758		29,250					29 250 00	03114105	511300	100.00%							
10006 Volpe	Shaileen AF Su Of	AR Staff btotal Business fice Staff								42,838 140,676	0.75	0.00	3,855.38 7,386.44	0.00			- 0.0	898 00 2,847.35	0.00			0.00	0.00	0.00	47,590.93 140,008.45	03114105	511300	100.00%					1		7583
		rriculium velopment Office																,, =		78299.4															
		rriculium velopment rector																																	
10007 Knowlton	Maureen Di Tes De	rector scher Professional velopment								142,480	1.00	4,200	4,274	-				0 5,644		156,599			0		156,599	03121101	511100	50.00%	0312351	5 511100	50.00%			$\Box$	5406
10008 OLSEN TBD	DANA Sal	ncher Professional velopment laries ncher Mentor laries	8.00		9.00	0	10.00	)		34,957 6,000			699	703						36,358.88 6,000.00			0		36,358.88 6,000.00	03123515	511200	100.00%						$\vdash$	8070
100	Su	btotal rriculium Office								183,437	1.00	4,200.00	4,973.53	703.15			0.0	00 5,644.40	0.0			0.00	0.00	0.00	198,957.68										
	Pu Se	pil Personnel rvices																																	
10009 Urguhart	Nealy Dia Nealy Ser	rector Student rvices								133,900	1.00	5,200.00	4,017.00					2,652.25		145,769.25			0		145,769.25	03121102	511100	100.00%							8044
10010 Blanchette 10011 Nasuti	Karen Ad Laura Tea	ident Services Imin Assistant	M30	14	M30	14	M30	14		61,900.80 52,200	1.00	3,500.00	1,857.02 1,304.99	0.00		_	-			67,257.82 53,504.49		-	0		67,257.82 53,504.49	03121102	511200	100.00%					_	-	5383
10012 Nasuti 10013 TBD	Laura Stu	im Chair sistant Director ident Services bititute Nurse								58,684.74 6,250	0.50	0.00	1,760.54	0.00				0 0		60,445.29 6,406.25					60,445.29 6,406.25										
10013 TBD		btotal Pupil rsonnel Services								312,935	3.10		9,096	0.00	0.0	0		0 2,652	0.00	6,406.25		0.00	0.00	0.00	333,383.10										
	To	rhnology																																	
		rector of Digital arning and sovative ucational																																	
10014 Camire	Inr Ed Ryan Ter	ovative ucational chnology L for Technology								116,000	1.00	1,000.00	7,064.00					4,733.23		128,797.23			0		128,797.23	03121301	511100	100.00%							8133
Olsen 10016 Tirell	Dana Di	rector								4,635 85,559	0.14 1.00	5,000.00	139	0.00						4,774 93,126			0		4,774 93,126	03144005	511100	100.00%						$\square$	6021
10016 Fileh	David Mc	twork Specialist /Electronic edia Specialist								68,755	1.00	12,380	2,567 2,063							93,128 83,198			0		83,198	03144005	511100	100.00%							5921 5134
10018 Corcoran										64,202	1.00	4,500	1,926							70,628		0	0		70,628	03144005	511100	100.00%							7901
10019 Liberty	Chad St	ecialist MS & Device pport								49,608	1.00		1488							51,096		-	0		51096	03144005	511100	100.00%						igwdapsilon	8090
		btotal chnology								388,759	5.14	22,880.00	15,246.77	0.00			0.0	99 4,733.23	0.00	431,619.00		0.00	0.00	0.00	431,619.00									$\square$	$\vdash$
	Ed Sa	Reform/Hiring laries								90,514			60,000							150,514.27		0			150,514.27										
	EI																																		
10020 Baklanova Lung	Marina EL Becket EL	L Teacher L Teacher	M30	1.00	M45 B	2.00 9.00	M45 B	3.00 10.00		67,909 74,989 84,087 226,985	1.00		1,698 1,875	2,785 3,076		0	0	0		72,392 79,940 91,542		(43,435)	0		28,957 79,940	03110231 03110231	511140 511140	100.00%			40.00%				
10021 Mullligan	Kristin EL Su	L Teacher L Teacher btotal ELL	M15	8.00	M15	9.00	M30	10.00		84,087 226,985	1.00 3.00	0.00	2,102	3,518 9,375		0 1,8 0 1,8		0 0		91,542 243,874		(43,435)	0	0	91,542 200,438	03110231 03110231 03110231	511140	100.00%							
	Sp Ed Th	ecial ucation/Medical eraputic Services																																	
10022 Seybert 10023 Lumon		hool Pychologist	M60 M45	14	M60 M45	14	M60	14.00		111,988 108,725	1.00		2,799.70 2,718.13	0		33	45			114,788 114,788			0		114,788	03172232	E11770	100.00%						$\blacksquare$	7877
10024 Cowell TBD	Nicole BC	BA mmer Teachers	M	3.00	M	4.00	M	5.00		67,554 17,242	1.00		1,689	2,769		33	1			72,012 17,673				, i	72,012 17,673	03172232	511330	100.00%						=	
										100,973	1.00		3.029							104.002			0		104.002	03823052	511100	100.00%							8045
10026 TBD 10027 SANDERS	Lutton, Jeremy (TI PATRICIA (TI	ES) Job Coach ES) Job Coach	1.00 9.00		2.0	0		3.00 SSA-1		27,532 34,043	1.00		1,492	737 2,580		0				29,761 38,468			0		29,761 38,468	03823302	511320 511320	100.00%						$\vdash$	8045 8018 8008 7995
			9.00		10.00	0		SSA-1		34,043	1.00		1,845	2,580		0				38,468			0		38,468	03823302	511320	0.00%	4011230	5 511130	100.00%			=	7995
TBD	Sal Su	School Tutoring laries btotal Special				1	-	-		4,000	$\rightarrow$	+	1,000			-	+			5,000		-	0		5,000										
	Th	btotal Special ucation/Medical eraputic Services				$\vdash$				506,100	7.10	0.00	16,849	8,666		0	0.0	0.00	0.00	534,960		0	0	0	534,960										
		ansportation																		186,800															
		ansportation ordinator																																	
10029 LeBarge	Sandra Co	insportation ordinator								59,089	1.00	5,000	1,773				75	50 2,340.83		68,953			(34,476)		34,476										

REVISED		District										Teachers =	2.50%																						
															RBT or Shift					Subtotal															
Position Number Last Name	First Name		FY 23 Lane	FY23 Step	FY 24 Lane	FY24 Step	FY25 Lane	FY 25 Step	Department Totals F	FY 24 Budget	FTE	Stipend/Annu ity	% Increase	Step Increase	Differential or added days	Lane Increase	Longevity	Vacation F Buyback	Y 24 FTE Increase	Before Pe Offsets Re	osition duction Gra	nt Offset	Offset (	Choice Offset	FY 25 Budget	Org1	Object1	% Salary Allocation	Org2	Object2	% Salary Allocation	Orgl	Object1	% Salary Allocation	Employee #
		Subtotal Transportation Coordinator																																	
		Coordinator								59,089	1.00	5,000	1,773	0			750.00	2,340.83	0.00	68,953	_	0	(34,476)	0	34,476										
		Regular Transportation																																	
10030 Buchanan	James	Bus Driver	5.00	CDL	6.00	CDL	CDL	7.00		23,325	0.50		466	481						24,272			(24,272)		0										
10031 Capringo	John Mamdouh	Bus Driver	8.00	CDL	10.00	CDL	CDL	11.00		32,466	0.50		649	0						33,115			0		33,115										
10032 Abdelnour	(Nick)	Bus Driver	8.00	CDL	10.00	CDL	CDL	11.00		32,466	0.50		649	0						33,115			0		33,115										
10033 Geddes 10034 Geddes	Cathy Robert	Bus Driver Bus Driver	8.00	CDL	10.00		CDL	11.00 11.00		32,466 32,466	0.50		649	0						33,115 33,115		0	0		33,115 33,115										
10035 Rogers	Lisa	Bus Driver/Trainer		CDL				11.00		32,466	0.50		649	0	37,484		550			71,149			0		71,149										
	-	Spare Drivers Field Trips	_			+	_		-	10,000	_		200				_	-	-	10,200	-+	-	(10,200)	_	0										
		Summer Driving								11,327			227							11,554					11,554										
TBD		Bus Driver Athletic Events								25,850	0.50		517							26,367			(26,367)		0										
		Subtotal Regular Transportation								242,830	3.50	0.00	4,857	481			550	0	0	286,201		0	(60,839)	0	215,162										
		Special Transportation																																	
10036 Carbeau	Cynthia	Van Driver		8.00			Non-CDL			19,471	0.50		389	418			550			20,829					20,829										
Caton 10058 Chow	Isabella Roger	Van Driver Van Driver NEW	Non-CDL Non-CDL		Non-CDL Non-CDL	2	Non-CDL Non CDL	3.00 2.00		21,754 16.950	0.50		435 339	370 355						22,560 17.643					22,560 17,643										
10037 Davis	James	Van Driver NEW	Non-CDL	5	Non-CDL	6	Non-CDL	7.00		24,249	0.50		485	402						25,136					25,136										
10038 Enright 10039 Geary	Bill	Van Driver NEW Van Driver	Non-CDL Non-CDL		Non-CDL Non-CDL	9	Non-CDL Non-CDL	10.00 7.00		17,289 17,990	0.50		346 360	418 402					-	18,052 18,752	_	-+	(17,289)		763 18,752										
10041 Maloney	Paul John	Van Driver	Non-CDL	8	Non-CDL	9	Non-CDL	10.00		19,093	0.50		382	418						19,893					19,893										
10042 Maloney 10043 Mancuso	Marianne Joann	Van Driver Van Driver	Non-CDL Non-CDL		Non-CDL Non-CDL	9	Non-CDL Non-CDL	10.00 7.00		19,093 17,990	0.50		382	418 402			450		_	20,343 18,752		_			20,343 18,752										
10044 TBD	LeBlanc	Van Driver	Non-CDL	5	Non-CDL	6	Non-CDL	7.00		25,383	0.50		508	402						26,293		0	Ů		26,293										
10045 Meek 10046 Pena	Jane Juan	Van Driver Van Driver NEW	Non-CDL Non-CDL		Non-CDL Non-CDL	9	Non-CDL Non-CDL	10.00		19,093 17,990	0.50		382	418 402			450			20,343 18.752		0			20,343 18,752										
10047 Monroe	Joannne	Van Driver	Non-CDL		Non-CDL	6	Non-CDL	7.00		18,353	0.50		367	402						19,121					19,121										
Toothacker 10044 TBD	Elisabeth Weirzbecki	Van Driver Van Driver	Non-CDL	5	Non-CDL	1 6	Non-CDL Non-CDL	2.00 7.00		16,950 25,383	0.50		339	355 402				_		17,643 26,293	_	0			17,643 26,293										
		Subtotal Special Transportation								297,032	7.50	0.00	5,940,64	5,981			1,450			310,404			(17.289)		293,115										
										277,002	7.250	0.00	3,740.04	3,701			1,4.0	-	-	310,404		-	(17,207)		2.0,11.5										
		Transportation Paraproffessionals																																	
10049 Hume	Anastasia	Bus Monitor		7.00		8.0		9.00		19,692	0.50		0	520.08	0		550			20,762.20					20,762.20										
10050 Leger 10051 Peterson	Nancy Kathleen	Bus Monitor Bus Monitor	-	2.00	)	3.0		4.00 3.00		17,328 16,302	0.50		0	449.16 425.52						17,777.28		-			17,777.28										
Roddy	Janice	Bus Monitor		1.00		1.0		2.00		16,302	0.50			433.40						16,735.40					16,735.40										
Summer/Sub	stitute Help	Subtotal	-	-	-	_	-			5,000			_					_	-	5,000.00		_			5,000.00										
		Transportation Paraprofessionals								74 674 74	2.00	0.000	00 00	1.828.16	0.00	0.00	550.00	0.00	0.00	77,002,40	0.00	0.00	0.00	0.00	77,002,40										
		Subtotal All												.,,		3102				.,,					,										
		Transportation								673,575	14.00	5,000.00	12,569.91	8,289.76			3,300.00	2,340.83	0.00	742,559.52		0.00	-112,604.23	0.00	619,755.29										
		Operations																																	
10052 Engler	John	Director of Operations								114.245	1.00		3.427		10.000			2.455		130.128					130,128										
10053 Postler	Robert	Skilled Craftsman		8.00	)	9.0	0	10.00		88,054	1.00		1,761	2,021			650			92,486					92,486										
10054 Moran	Yon (AKA Freddy)	Town Custodian		4.00		5.0		6.00		46,934	1.00		939	1,131	4,160					53,163					53,163	03141105	511300	100.00%				8148			
10055 Dixon 10056 Boone	Mark Robbie	Town Custodian Town Custodian	+	4.00 3.00		5.0		6.00 5.00		35,200 22,950	0.75		704	848 527				-	0.00	36,752 23,936	-+	_	0		36,752 23,936	03141105 03141105	511300 511300	100.00%				8148 8046 8165			
	1	Summer Custodial Supervisor				1	1			1.000	- 50		1	321						1,000					1,000							2.00			
	_	Summer Custodial	+	1	_	1	_																												
-	+	Salaries Custodial overtime	+	1	-	+	+			20,000			400						-	20,400		-			20,400										
$\vdash$	+	Salaries Custodial Bonus	+	1		_	-	$\vdash$	$\vdash$	9,657			193							9,850		_			9,850										
		Salary								7,267			581							7,848					7,848										
		Subtotal Operations			L					345,308	4.25	0.00	8,464.63	4,525.84			650	2,455	0	375,563		0	0		375,563										
		_																																	
		TOTAL																$\rightarrow$	-		_														
		TOTAL DISTRICT								3.261.005		44 380 00	154.488.03	31.563.56			3 950 00					43.435.20													
		SALARIES		1	1					3,261,005	43.23	44,380.00	154,488.03	31,563.56			3,950.00	32,527.13	0.00	3,572,636.13		43,435.20	-112,604.23	0.00	3,406,396.70										

REVISED		Clyde Brown Se	rhool																										
		.,					Before Offsets		2.50%	=Teachers																			
							Department				RBT Rate or Shift Lane		Enhanced	Enhanced	Vacation Buyback	FY 25 FTE	Subtotal Before Pe	osition eduction (	Grant Offset	Revolving									Employee Number
Position # Last Name	First Name	Postion	FY 24 Lane	FY 24 Step	FY 25 Lane	FY 25 Step	Totals FY 24 Budget FTE	Stipend	% Increase	Step Increase	e Differential Changes	Longevity	Longevity	Retirement	Buyback	Increase	Offsets R	eduction (	Grant Offset	Offset Choice Offset FY 25	Budget Org1	Object 1	l Percenta	ige Org2	Object 2	Percentage			Number
11001 Jango	Tanna	Principal			_		132,613.00 1	900	0	-		-	-	-	2,550.25		136,063	-		0 136,06	3 033221	.05 5	511110 100.00%						7991
11002 Molloy	Elise	Assistant Principal	M30	14.00	14.00	14.00	47,866.16 0.4	1,100	1,436		0				0.00		50,402			50,402		.05 5	511110 100.00%						
		Subtotal Admin	istration				180,479.16 1.40	2,000	1,436	0		0.00	0.00	0.00	2,550.25	0.00	186,465	0	0	0 0 186,468	5								
		School Adminis	trative Suppor	rt																									
		Administrative													_							_				-			
11003 Liotta	Jane	Specialist	AS	15.00	15.00	15.00	61,256.00 1	7,760	0	0		550	-	-	0.00		69,566	-	-	0 69,566	033221	.05 5	511120 100.00%						7171
11004 Gallon	Kim	Administrative Assistant	AA	7.00	8.00	8.00	32,369.40 1	0	0	647					0.00		33,016			33,016	033221	.05 5	511200 100.00%	.					7653
		Subtotal Admin	Support				93,625.40 2.00	7,760	0	647		550.00	0.00	0.00	0.00	0.00	102,582	0	0	0 0 102,582	2								
Core Instruct	tional Staff																												
		Kindergarten																											
11005 Guertin	Jennifer	Teacher	M15	14.00	M15	14.00	102,305.00 1	2,754	2,557.63	0.00		500			0.00		108,116			(108,116) 0	03343231	5111	30 0.00%	40	0122305 5111	100.00%			
11006 Lafferty	Lisa	Kindergarten Teacher	M30	14.00	M30	14.00	104,399.00 1	879	2,609.98	0.00	0	500			0.00		108,388			(108,388)	03343231	5111	30 0.00%	40	0122305 5111	100.00%			
11007 Skelly	Carolyn	Kindergarten Teacher	B15	14.00	B15	14.00	93,440.00 1		2,336.00	0.00		750		4.789	0.00		101,315			0 101,31	5 03343231	5111	30 100.00%	.		0.00%			
11008 TBD	1	Kindergarten Teacher	M60	14.00	1460	14.00	111,988.00 1		2.799.70	0.00		500			0.00		115,288			115.28			30 100.00%			0.00%			
11000 IBD		Subtotal Kinder		14.00	WIOU	14.00	412,132.00 4	3,633	10,303	0.00	0 0	2,250.00	0.00	4,788.80	0.00	0.00	433,107	0	0	(216,504) 0 216,60		5111	.30 100.00%			0.00%			
		Elementary Sel																											
			Contained																										
1009 Ball	Amy	Grade One/job share	M60	14.00	M60	14.00	55,994.00 0.5	-	1,399.85	0.00	0 0	750			0.00		58,144			58,144	03357231	511130	100.00%	.					
		Grade One Spanish																											
1010 Cohen	Adria	Immersion	M60	14.00	M60	14.00	111,988.00 1		2,799.70	0.00	0.00	1,200.00			0.00		115,988			115,98	8 03357231	511130	100.00%						
1011 Doherty	Carolyn	Grade One/job share	M30	12.00	M30	13.00	48,261.50 0.5		1,206.54	5,943	0.00				0.00		55,411			55,411	03357231	511130	100.00%	.					
1012 Eaton	Jennifer		M60		M60	14.00	111,988.00 1		2,799.70	0		1,200.00			0.00		115,988			115,98		511130							
1013 Giunta 1014 Hacket	Lindsey Miranda	Grade One Grade Two	M60 M60	14.00 14.00	M60 M60	14.00	111,988.00 1 111,988.00 1	879 879	2,799.70 2,799.70	0	0	750.00 1200			0.00		116,417 116,867			116,41		511130 511130							
1015 Migos	Vanessa	Grade Two Spanish Immersion		11.00	M60	12.00	99,557.00 1		2,488.93	4,082	0				0.00		106,128			106,12		511130							
1016 Percachio	Molly	Grade Two	M	14.00	M	14.00	99,995.00 1		2,499.88	0		500			0.00		102,995			(102,995) (0) 93,517	03357231	511130	0.00%	40	0093230 5111	100.00%			
1017 White	Janine	Grade Two Grade Three	В	14.00	В	14.00	91,236.00 1		2,280.90	0	0				0.00		93,517				03357231	511130	100.00%						-
1018 Dominguez	Daniel	Spanish Immersion	M60	11.00	M60	12.00	99,557.00 1		2,488.93	4,082					0.00		106,128			(106,128) (0)	00057004	511120	100.000/						
1019 Merusi 1020 Tashian	Camile Kelly	Grade Three Grade Three	M60 M45	14.00 14.00	M60 M60	14.00 14.00	111,988.00 1 108,725.00 1	879	2,799.70 2,718.13	0	3345	750 750			0.00		115,538 116,418			115,53 116,41	8 03357231	511130 511130	100.00% 100.00%						-+-
1021 Carlson	Jennifer	Grade Three	M60	11100	M60	14.00	111,988.00 1		2,799.70	0		750			0.00		115,538			115,53	00001201	511130	100.00%						
1022 Al-Haza	Sarah	Grade Four Spanish	M60	14.00	M60	14.00	111,988.00 1		2,799.70	0		750			0.00		115,538			115,53		511130				_			
1023 Colcord 1024 McKay	Amie Mike	Immersion Grade Four	M60	14.00 14.00	M60 M60	14.00 14.00	111,988.00 1 111,988.00 1	1,930	2,799.70 2,799.70	0	0	500			0.00		117,218 114,788	-		117,21 114,78		511130 511130							-
1025 Nardone	Chris	Grade Four	M60	9.00	M60	10.00	92,046.00 1	526	2,301.15	3,774	0				0.00		98,647			98,647	03357231	511130	100.00%						
1026 Adams	Michelle	Grade Five Grade Five Spanish		14.00	M60	14.00	104,399.00 1		2,609.98	0	0 7,780				0.00		114,789			114,78		511130				+			7121
1027 Mellin 1028 Muldoon	Jaclyn Julie	Immersion	M30 M60	14.00 11.00	M30 M60	14.00 12.00	104,399.00 1 99,557.00 1		2,609.98 2,488.93	0 4,082	0				0.00		107,009 107,887			0 107,00 107,88		511130 511130							
1029 Keane	Kristin	Grade Five			M30	14.00	100,383.00 1	1,759	2,509.58	4,082	0				0.00		107,008			107,88		511130							
		Subtotal Eleme	ntary Self Con	ntained			2,112,002 20	6,853	52,800	26,078	0 11,125	9,100	0	0	0	0	2,217,958	0	0	0 (209,123) 2,008,8	35								
		Specials																								100.52%			
11031 Basile	Caelah	Math Specialist	M60	14.00	M60	14.00	111 988 00 1	1,759	2 799 70	0		750			0.00		117 296		(29.758)	87 538	03357004	511130	74 63%	34	1403230 5111	n 11 39%	33053230	511130 14	49% 7034
		Reading					11,700.00	1,759	-,,,,,,,	0				1	0.00		,	(	(27,730)	0.300					2703230 5111:	11.3770	33053230	311130 14.	7/034
11032 Feig	Maureen	Specialist Reading	M30	6.00	M45	7.00	76,283.00 1	+	1,907.08	3,127	3,372.00	0.00	0.00	0.00	0.00		84,689	-		84,689	GOOGLEGI	511130				1			
11033 TBD	Replace Doherty	Specialist	M60	14.00	M30	5.00	73,349.00 1		1,833.73	0	0	0		0	0.00		75,183			75,183	03352231	511130	100.00%			1			
11034 Poulos	James	Art	M15	10.00	M15	11.00	87,450.00 1		2,186.25	3,586	0				0.00		93,222			93,222	03355231	5	511130 100.00%						
				14 00		14.00	49 997 50 0 5		1 249 94			250			0.00					52.425									
11035 Femino 11036 Norton	Mark Janice	Music Music	M	14.00	M M	14.00	49,997.50 0.5 49,997.50 0.5	928 1,447	1,249.94	0		375	-		0.00		52,425 53,070	+		53,070	033562		511130 100.00% 511130 100.00%						
11037 Tenryo-Viana	Lilia	Music	В	4.00	В	5.00	25,640.80 0.4		641.02	1,011	0				0.00		27,293			27,293	033562	31 5	11,130 100.00%						
11038 Tenryo-Viana		FLES Physical	В	4.00	IS .	5.00	32,051.00 0.5	+	801.28	1,264	0		<u> </u>		0.00	+	34,116	-		34,116			11,130 100.00%						
11039 Brodeur	Marissa	Education Physical	М	10.00	М	11.00	34,190.80 0.4	+	854.77	1,402	0		-	-	0.00	+	36,448	-		36,448	033542	31 5	511130 100.00%	-					
11040 Tucker	Annette	Education	M30	14.00	M30	14.00	104,399.00 1	879	2,609.98	0		500			0.00		108,388			108,38	8 033542	31 5	511130 100.00%						
		Subtotal Specia	ls			+	645,347 7	5,013	16,134	10,389	0 3,372	1,875	0	0	0	0	682,130	c	(29,758)	0 0 652,372	1								
		SUBTOTAL RE		TRUCTION			3.169.480.10 31.30	15.499			14.497.00		0.00	4.788.80	0.00			ļ.	(29.758)	(216,504) (209,123) 2,877,8									
			GULAR INS	IKUCHON			3,169,480.10  31.30	15,499	79,237.00	36,467.63	14,497.00	13,225.00	0.00	4,788.80	0.00	0.00	3,333,195	(6	(28,758)	[(210,304) [(209,123) [2,877,8	IU								
		Preschool																											
11041 Browning	Sarah	Preschool Teach		14.00	M15	14.00	102,305 1	2,686.53	2,557.63	0		750			0.00		108,299			(50,000) 58,299			53.83%		0032305 5111	31.02%	32403230	511140 9.70	0.00
11042 Carr	Barbara	Preschool Teach Subtotal Presch		14.00	M	14.00	99,995 1 202,300 2.00	0.00	2,499.88 5,058			750 1,500					103,245 211.544			(50,000) 0 161,544		52 5	11140 100.00%						5608
		Subtotal Presch	1001				202,300   2.00	2,687	5,058	U	U  U	1,500	lo.	Įv .	lo	lo .	211,544	10	U	(50,000) 0 161,544									

R	REVISED		Clyde Brown Sch	ool				Before Offsets			2.50%	=Teachers																					
osition #	Last Name	First Name	Postion I	FY 24 Lane FY 24 Ste	p FY 25 Lane	FY 25 Step	Department Totals	FY 24 Budget		Stipend			RBT Rate or Shift Differential	Lane Changes	Longevity Enhan	ced Enhanced vity Retirement	Vacation Buyback	FY 25 FTE Increase	Subtotal Before Offsets	Position Reduction	Grant Offset	Revolving Offset	Choice Offset	FY 25 Budget	Org1 C	Object 1	Percentage	Org2	Object 2	Percentage	ge .		Employe Number
			Special Instructio	n																			81,317										
11044 B	Baglioni	Krista	Special Education Teacher	14.00	M45	14.00		108,725	1	1,025.00	2,718.13	0	0.00				0.00		112,468					112,468	03323052	51114	40 100.00%			_			
		Kelsey		d15 6.00	M30	7.00		74,752	1	1,020.00	1,868.80	1,324	0.00	3372			0.00		81,317		(81,317)			0	03323052		40 100.00%						
		Jessica	Preschool Teache		М	14.00		99,995	1	879	2,499.88	0					0.00		103,374					103,374	03303052		100.00%						
		Sadie	Special Education Teacher Foundations 1 Special Education Teacher	4 6.00 430 5.00	M M30	7.00		73,066	1	0.00	1,826.65	2,996		0	0		0.00		77,889 78 190			0		77,889 78 190	03323052		40 100.00% 40 100.00%			-			8144
		Sarah Jenna	Teacher Special Education Teacher E	8 3.00	M30	4.00		59,265	1	+	1,481.63	2,431	0	0			0.00		63,178					63,178	03323052 03323052		40 100.00% 40 100.00%			_			7929
		Christina		115 7.00	M30	8.00		77,743	1		1,943.58	2,991	0	1,892			0.00		84,570					84,570	03323052		40 100.00%						1929
		Summer Teachers	Subtotal Special I					25,000 591,895	7.00	1.904	625 14,797	12,749	0	5.264	0 0	0	0		25,625 626,610	0	(81.317)	0		25,625 545,293									
		TBD	CFB LNG-T SUB REG					28.082											28,082					28,082									
		TRD	CFB LNG-T SUB SPEC					14.021	_	+	1 0								14.021					14.021									
		IBD	CFB Short-T SUB REG					60 000			1								60 000					60 000									
_		TRD	CFB Short-T SUB SPEC																5 000					5,000									
		TBD	ED					5,000 107,103	0	0	0 0	0	0	0	0 0	0	0	0	107,103		0	0		107,103									
			Tutors																														
11050 F	ield	Glenn	Tutor	ay rate 23.76 X 4 Irs X 180 days	pay rate 24.35 X 4 Hrs X 180 days	1		17,532.00	0.43		438.30	0.00					0.00		17,970		0			17,970									
1051 S	Shea	Jean	Tutor	ay rate 23.76 X 4 Irs X 180 days	pay rate 24.35 X 4 Hrs X 180 days			17,532.00	0.43		438.30	0.00					0.00		17,970	(	(10,000)			7,970	03323301	51132	20 39.55%	33053233		0 58.46%	40073520	511005	
	ranklin-Briggs		Tutor/Reading	ay rate 23.76 X 4 Irs X 180 days	pay rate 24.35 X 4 Hrs X 180 days	1		17,532.00	0.43		438.30	0.00					0.00		17,970		(10,000)			7,970	03323301		20 39.55%	33053233	511310	0 58.46%			
1053 T	TBD	TBD	Tutor Subtotal	ay rate 23.76 X 4 Irs X 180 days	pay rate 24.35 X 4 Hrs X 180 days			17,532.00	0.43		438.30	0.00					0.00		17,970					17,970	03323301	51132	20 100.00%			-			
			Tutoring					70,128.00	1.72	0.00	1,753.20	0.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00	71,881		(20,000)	0	0	51,881									
			Medical Theraputic Services																														
1054 C	Chisholm	Jennifer	SLP 2	430 14.00	M30	14.00		104,399.00	1		2,609.98	0			1200		0.00	0.00	108,209					108,209	03375232	51110	00 100.00%						5646
	Day	Amy	COTA		В	14.00		87,728.00	1		2,193.20	3,596	0				0.00		93,517					93,517	03372232		00 100.00%						5883
1056 T	falmadge-Kem	Barbara		14.00 Theraputic Services	M45	14.00		108,725.00 300,852.00	3.00	879 879.45	2,718.13 7,521.30	3,596.00	0.00	0.00	2,400.00 0.00	0.00	0.00	0.00	113,523 315,249		0	0		113,523 315,249	03375232	51110	00 100.00%						
			Paraprofessionals																														
			Regular Instructi	on							5.42%																						
1057	Izquierdo	Monica	Spanish Immersion Subtotal Regular	Assistant 10.00		5.00		30,638.79 30,638.79	1		1,660.10	2,321.87 2,321.87	0.00	0.00					34,621	(6,206)	•	•		29,658	03323301	51132	20 100.00%						7864
			Subtoun regum												0.00	ln nn	0.00		34 621				0	29 658									
1058 T			PreSchool							0.00	1,660.10		0.00	0.00	0.00	0.00	0.00		34,621	(6,206)	0	0	0	29,658									
	Comlin	Emma				400		25 442 24	1	0.00			0.00	0.00	0.00	0.00		0.00		(6,206)		(25 442)			03323302 5	511320	7 55%	32403233	511310	92 45%			8074
1059 N	Tomlin Munichello	Emma Erin	Preschool Parapro	3.00 essional SS-A (Yr 3)		4.00 SS-A (Yr 4)		25,442.24 32,638.13	1		1,378.54 1,768.43	700.25 0	0 3,656		0 450		0.00	0.00	27,521 38,513		(16,207)	(25,442) (20,537)		2,079 1,769	03323302 5 03323302 5	511320 511320	7.55% 4.59%	32403233 32622330	511310 511310	92.45% 42.08%	32403233	511310 5.	8074 3.33% 7794
1059 N		Emma Erin	Preschool Parapro	3.00 essional SS-A (Yr 3)		4.00 SS-A (Yr 4)			1	0.00	1,378.54	700.25 0	0 3,656		0	0.00	0.00	0.00	27,521		(16,207)			2,079			7.55% 4.59%	32403233 32622330	511310 511310	92.45% 42.08%	32403233	511310 5.	
1059 N		Emma Erin	Preschool Parapro	3.00 essional SS-A (Yr 3)		4.00 SS-A (Yr 4)		32,638.13	1		1,378.54 1,768.43	700.25 0	0 3,656		0 450		0.00	0.00	27,521 38,513		(***)	(20,537)		2,079 1,769			7.55% 4.59%	32403233 32622330	511310 511310	92.45% 42.08%	32403233	511310 5.	
	Munichello	Emma Erin Michelle	Preschool Paraprol Preschool Paraprol Subtotal Preschool Special Instructio Special Education Paraprofessional	3.00 essional SS-A (Yr 3)		4.00 SS-A (Yr 4)		32,638.13 58,080.36	1		1,378.54 1,768.43	700.25 0	0 3,656		0 450		0.00	0.00	27,521 38,513		(***)	(20,537)	0	2,079 1,769	03323302 5		7.55% 4.59%	32403233 32622330	511310 511310	92.45% 42.08%	32403233	511310 5.	
1061 C	Munichello	Erin	Preschool Paraprol Preschool Paraprol Subtotal Preschool Special Instruction	3.00 essional SS-A (Yr 3)			2)	32,638.13 58,080.36 FY 23 Wages	1		1,378.54 1,768.43 3,146.97	700.25 0	0 3,656		0 450		0.00 0.00 0.00	0.00	27,521 38,513 66,034		(***)	(20,537)	0	2,079 1,769 3,848	03323302 5	511320	4.59%	32403233 32622330	511310 511310	92.45% 42.08%	32403233	511310 5	3.33% 7794
1061 C	Aunichello Caimey	Erin  Michelle	Preschool Paraprol Preschool Paraprol Subtotal Preschool Special Instruction Special Education Paraprofessional Special Education	3.00 SS-A (Yr 3)		10.00	2)	32,638.13 58,080.36 FY 23 Wages	1		1,378.54 1,768.43 3,146.97	700.25 0	0 3,656		0 450		0.00 0.00 0.00	0.00	27,521 38,513 66,034		(***)	(20,537)	0	2,079 1,769 3,848 32,267 34,682	03323302 5 03323302 5 03323302 5	511320 511320	4.59%	32403233 32622330	511310 511310	92.45% 42.08%	32403233	511310 5.	7794
1061 C 1062 C 1060 G	Caimey Casey Ciroux	Michelle Lauri Theresa	Preschool Parapri Preschool Paraprol Subtotal Preschool Special Instructio Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional	3.00 SS-A(Yr 3) II II II II SS-C SS-C SS-C		10.00 SS-A-1 (Year 2 SS-A-C	2)	32,638.13 58,080.36 FY 23 Wages 29,816 32,899 36,142	1		1,378.54 1,768.43 3,146.97 1,615.50 1,782.58 1,958.31	700.25 0	0 3,656		0 450		0.00 0.00 0.00	0.00	27,521 38,513 66,034 32,267 34,682 38,101		(***)	(20,537) (45,979)	0	2,079 1,769 3,848 32,267 34,682 38,101	03323302 5 03323302 5 03323302 5 03323302 5	511320 511320 511320 511320	4.59% 100.00% 100.00%	32622330	511310	42.08%	32403233	511310 5	7895 7935 8175
1061 C 1062 C 1060 G	Caimey Casey Giroux Gledhill	Michelle Lauri Theresa	Preschool Paraprol Preschool Paraprol Subtotal Preschoo Special Instructio Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional	3.00   SSA(Y/3)   I		10.00 SS-A-1 (Year 2 SS-A-C SS-A-C	22)	32,638.13 58,080.36 FY 23 Wages 29,816 32,899 36,142 36,142	1		1,378.54 1,768.43 3,146.97 1,615.50 1,782.58 1,958.31	700.25 0 700.25	0 3,656		0 450		0.00 0.00 0.00 0.00	0.00	27,521 38,513 66,034 32,267 34,682 38,101 38,851		(***)	(20,537)	0	2,079 1,769 3,848 32,267 34,682 38,101 12,565	03323302 5 03323302 5 03323302 5 03323302 5	511320 511320 511320 511320 511320	4.59% 100.00% 100.00% 100.00% 28.75%	32403233 32622330 40122330	511310	92.45% 42.08% 0 71.25%	32403233	511310 5.	7895 7895 7935 8175
1061 C 1062 C 1060 G 1063 G	Caimey Casey Giroux Gledhill	Michelle Lauri Theresa	Preschool Paraprol Preschool Paraprol Subtotal Preschoo Special Instructio Special Education Paraprofessional Special Education Paraprofessional	3.00 SS-A(Yr 3) II II II II SS-C SS-C SS-C		10.00 SS-A-1 (Year 2 SS-A-C	2)	32,638.13 58,080.36 FY 23 Wages 29,816 32,899 36,142	1		1,378.54 1,768.43 3,146.97 1,615.50 1,782.58 1,958.31	700.25 0	0 3,656		0 450		0.00 0.00 0.00 0.00	0.00	27,521 38,513 66,034 32,267 34,682 38,101		(***)	(20,537) (45,979)	0	2,079 1,769 3,848 32,267 34,682 38,101 12,565	03323302 5 03323302 5 03323302 5 03323302 5	511320 511320 511320 511320	4.59% 100.00% 100.00%	32622330	511310	42.08%	32403233	511310 5.	7895 7935 8175
11061 C 11062 C 11060 G 11063 G	Caimey Casey Giroux Gledhill	Michelle Lauri Theresa	Preschool Paraprol Preschool Paraprol Subtotal Preschoo Special Instructio Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Foundations 2	3.00   SSA(Y/3)   I		10.00 SS-A-1 (Year 2 SS-A-C SS-A-C	(2)	32,638.13 58,080.36 FY 23 Wages 29,816 32,899 36,142 36,142	1		1,378.54 1,768.43 3,146.97 1,615.50 1,782.58 1,958.31	700.25 0 700.25	0 3,656		0 450		0.00 0.00 0.00 0.00	0.00	27,521 38,513 66,034 32,267 34,682 38,101 38,851		(***)	(20,537) (45,979)	0	2,079 1,769 3,848 32,267 34,682 38,101 12,565	03323302 5 03323302 5 03323302 5 03323302 5 03323302 5	511320 511320 511320 511320 511320	4.59% 100.00% 100.00% 100.00% 28.75%	32622330	511310	42.08%	32403233	511310 5	7895 7895 7935 8175
1061 C 1062 C 1060 G 1063 G 1064 H	Cairney Casey Giroux Gledhill Horgan	Michelle Lauri Theresa Tracy Katie	Preschool Parapro Preschool Paraprol Subtotal Prescho Special Instructio Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional	3.00   SSA(Y/3)		10.00 SS-A-1 (Year 2 SS-A-C SS-A-C SS-A-1	)))	32,638.13 58,080.36 FY 23 Wages 29,816 32,899 36,142 36,142 32,899	1		1,378.54 1,768.43 3,146.97 1,615.50 1,782.58 1,958.31 1,782.58	700.25 0 700.25 835 0 0 2,260	0 3,656		0 450		0.00 0.00 0.00 0.00 0.00 0.00	0.00	27,521 38,513 66,034 32,267 34,682 38,101 38,851 36,942		(***)	(20,537) (45,979)	0	2,079 1,769 3,848 32,267 34,682 38,101 12,565 36,942 29,796	03323302 5 03323302 5 03323302 5 03323302 5 03323302 5 03323302 5	511320 511320 511320 511320 511320 511320	4.59% 100.00% 100.00% 100.00% 28.75% 100.00%	32622330	511310	42.08%	32403233	511310 5	7895 7895 7935 8175 5123 7896
1061 C 1062 C 1060 G 1063 G 1064 H 1090 H	Caimey Casey Giroux Gledhill Hubbell ango	Michelle Lauri Theresa Tracy Katie	Preschool Parapre Preschool Paraprol Subtotal Prescho Special Instructio Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Foundations 2 Special Education Foundation 2 Special Education Foundations 2 Special Education Foundation 2 Special Educati	3.00   S-A(Y/3)   I		10.00 SS-A-1 (Year 2 SS-A-C SS-A-C SS-A-1	2)	32,638,13 55,080,36 FY 23 Wages 29,816 32,899 36,142 32,699 27,531	1		1,378.54 1,768.43 3,146.97 1,615.50 1,782.58 1,958.31 1,782.58 1,491.70	700.25 0 700.25 835 0 0 2,260	0 3,656		0 450		0.00 0.00 0.00 0.00 0.00 0.00	0.00	27,521 38,513 86,034 32,267 34,682 38,101 38,851 36,942 29,796		(***)	(20,537) (45,979)	0	2,079 1,769 3,848 32,267 34,682 38,101 12,565 36,942 29,796	03323302 5 03323302 5 03323302 5 03323302 5 03323302 5 03323302 5 03323302 5 03323302 5	511320 511320 511320 511320 511320 511320	100.00% 100.00% 100.00% 100.00% 28.75% 100.00%	32622330	511310	42.08%	32403233	511310 5	7895 7895 7935 8175 5123 7896
1061 C 1062 C 1060 G 1063 G 1064 H 1090 H	Caimey Casey Giroux Gledhill Hubbell ango	Michelle Lauri Theresa Tracy Katie Kelly Mark	Preschool Parapro Preschool Paraprol Subtotal Prescho Special Instructio Special Instructio Special Education Special Education Paraprofessional Special Education Special Education Paraprofessional Special Education Special Education Special Education Paraprofessional Foundations 2 Special Education Paraprofessional Foundations 2 Special Education Paraprofessional Paraprofessional Paraprofessional Paraprofessional Paraprofessional Paraprofessional Paraprofessional Paraprofessional Paraprofessional Paraprofessional Paraprofessional Special Education Paraprofessional Special Education Special Educatio	3.00		10.00 SS-A-1 (Year 2 SS-A-C SS-A-C SS-A-1 7 7 3.00 SS-A-1 (Year 2)	2)	32,638,13 58,080,36 FY 23 Wages  29,816 32,899 36,142 32,899 27,531 24,779 32,899	1		1,378.54 1,768.43 3,346.97 1,615.50 1,782.58 1,958.31 1,782.58 1,491.70 1,342.59	700.25 0 700.25 835 0 2.260 774 663	0 3,656 3,656.25		0 450		0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00	27,521 38,513 86,034 32,267 34,682 38,101 38,851 36,942 29,796 24,582		(***)	(20,537) (45,979)	0	2,079 1,769 3,846 32,267 34,682 38,101 12,565 36,942 29,796 24,582 40,136	03323302	511320 511320 511320 511320 511320 511320 511320 511320	4.59% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	32622330 40122330	511310	42.08%		511310 5	7895 7895 7935 8175 5123 7896 7957 8089
061 C 062 C 060 G 063 G 064 H 090 H 091 Ja 065 It	Caimey Casey Giroux Sledhill Horgan Hubbell ango brahim	Michelle Lauri Theresa Tracy Katie Kelly Mark Marline	Preschool Parapro Preschool Parapro Subtotal Prescho Special Instructio Special Education Paraprofessional Special Education Special Education Paraprofessional Special Education Paraprofessio	3.00   Cessional   SS-A(Y/3)   I		10.00 SS-A-1 (Year 2 SS-A-C SS-A-C SS-A-1 7 3.00 SS-A-1 (Year 2) 3.00	2)	32,638,13 88,080,36 FY 23 Wages 29,816 32,999 38,142 32,999 27,531 24,779 32,999 24,582	1		1,378.54 1,768.43 3,746.97 1,615.50 1,782.58 1,958.31 1,782.58 1,491.70 1,342.59 1,782.58	700.25 0 700.25 8.35 0 0 2.260 774	0 3.656 3.656 25 3.656 25		0 450		0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00	27,521 38,513 66,034 32,267 34,682 38,101 38,851 36,942 29,796 24,582 40,136		(***)	(20,537) (45,979) (26,286)	0	2,079 1,769 3,848 32,267 34,682 38,101 12,565 36,942 29,796 24,582 40,136	03323302	511320 511320 511320 511320 511320 511320 511320 511320 511320 511320	100.00% 100.00% 100.00% 100.00% 28.75% 100.00% 100.00%	32622330	511310	42.08%		511310	7895 7895 7935 8175 5123 7896 7957 8089 7981
1061 C 1062 C 1060 G 1063 G 1064 H 1090 H 1091 Ja 1065 It	Caimey Casey Giroux Sledhill Horgan Hubbell ango brahim	Michelle Lauri Theresa Tracy Katie Kelly Mark Marline Cindy	Preschool Parapro Preschool Parapro Preschool Paraprol Subtotal Prescho Special Instructio Special Education Paraprofessional Special Education Paraprofessional	3.00		10.00 SS-A-1 (Year 2 SS-A-C SS-A-C SS-A-1 7 7 3.00 SS-A-1 (Year 2)	2)	32,638,13 58,080,36 FY 23 Wages  29,816 32,899 36,142 32,899 27,531 24,779 32,899	1		1,378.54 1,768.43 3,346.97 1,615.50 1,782.58 1,958.31 1,782.58 1,491.70 1,342.59	700.25 0 700.25 8.35 0 2.260 774 663 1,769 658.12	0 3,656 3,656.25		0 450		0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00	27,521 38,513 66,034 32,267 34,682 38,101 38,851 36,942 29,796 24,582 40,136 26,572		(***)	(20,537) (45,979) (26,286)	0	2,079 1,769 3,848 32,267 34,682 38,101 12,565 36,942 29,796 24,582 40,136	03323302	511320 511320 511320 511320 511320 511320 511320 511320	4.59% 100.00% 100.00% 100.00% 100.00% 28.75% 100.00% 100.00% 70.43%	32622330 40122330	511310	42.08%		511310 5	7895 7895 7935 8175 5123 7896 7957 8089 7981
10061 CC 10062 CC 10060 GC 10063 GC 10064 H 10090 H 10091 Ja 10065 IR 10092 M 10097 N 10067 N	Caimey Casey Giroux Sledhill Horgan Hubbell ango brahim	Michelle Lauri Theresa Tracy Katie Kelly Mark Marline Cindy	Preschool Parapro Preschool Parapro Subtotal Preschoo Special Instructio Special Education Paraprofessional Special Education Paraprofessional	3.00   Cessional   SS-A(Y/3)   I		10.00 SS-A-1 (Year 2 SS-A-C SS-A-C SS-A-1 7 3.00 SS-A-1 (Year 2) 3.00	2)	32,638,13 88,080,36 FY 23 Wages 29,816 32,999 38,142 32,999 27,531 24,779 32,999 24,582	1		1,378.54 1,768.43 3,746.97 1,615.50 1,782.58 1,958.31 1,782.58 1,491.70 1,342.59 1,782.58	700.25 0 700.25 8.35 0 2.260 774 663 1,769 658.12	0 3.656 3.656 25 3.656 25		0 450		0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00	27,521 38,513 66,034 32,267 34,682 38,101 38,851 36,942 29,796 24,582 40,136 26,572		(***)	(20,537) (45,979) (26,286)	0	2,079 1,769 3,848 32,267 34,682 38,101 12,565 36,942 29,796 24,582 40,136	03323302 S	511320 511320 511320 511320 511320 511320 511320 511320 511320 511320	4.59% 100.00% 100.00% 100.00% 100.00% 28.75% 100.00% 100.00% 70.43%	32622330 40122330	511310	42.08%		511310 5	7895 7895 7935 8175 5123 7896 7957 8089 7981
1061 C 1062 C 1060 G 1063 G 1063 G 1064 H 1090 H 1091 J <sub>2</sub> 1065 IR 1092 M 1067 N	Cairney Casey Giroux Gledhill Horgan Hubbell ango brahim MacDonald Nair	Michelle Lauri Theresa Tracy Katie Kelly Mark Marline Cindy Shalini	Preschool Parapro Preschool Parapro Preschool Paraprol Subtotal Prescho Special Instruction Special Education Paraprofessional Special Education Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Paraprofessional Paraprofessional	3.00		10.00 SS-A-1 (Year 2) SS-A-C SS-A-C SS-A-1 7 3.00 SSA-4 (Year 2) 3.00 8.00	2)	32,638,13 88,060,36 FY 23 Wages 20,816 32,699 36,142 32,899 27,531 24,779 32,899 24,552 26,260	1		1,378.54 1,768.43 3,146.97 1,615.50 1,782.58 1,958.31 1,782.58 1,491.70 1,342.59 1,782.58 1,331.94 1,532.30	700.25 0 700.25 8.35 0 2.260 774 663 1,769 658.12	0 3.656 3.656 25 3.656 25		0 450		0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00	27,521 38,513 66,034 32,267 34,682 38,101 38,851 36,942 29,796 24,582 40,136 26,572 34,344		(***)	(20,537) (45,979) (26,286)	0	2,079 1,769 3,848 32,267 34,682 38,101 12,565 36,942 29,796 24,582 40,136 18,715 34,344	03323302	511320 511320 511320 511320 511320 511320 511320 511320 511320 511320	4.59% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 70.43% 100.00%	32622330 40122330	511310	42.08%		511310 5	7895 7895 7935 8175 5123 7896 7957 8089 7981 8177 7885
1001   C   C   C   C   C   C   C   C   C	Cairney Casey Giroux Gledhill Horgan Hubbell ango brahim MacDonald Nair	Michelle Lauri Theresa Tracy Katie Kelly Mark Marline Cindy Shalini Christine	Preschool Parapry Preschool Parapry Preschool Parapry Preschool Paraprol Subfotal Prescho Special Instructio Paraprofessional Special Education Paraprofessional Foundations 2 Special Education Paraprofessional Special Education Special Education Paraprofessional Special Education Specia	3.00		10.00 SS-A-1 (Year 2 SS-A-C SS-A-C SS-A-1 7 3.00 SSA-4 (Year 2) 3.00 8.00	2)	32,638,13 88,060,36 FY 23 Wages 20,816 32,699 36,142 32,899 27,531 24,779 32,899 24,502 28,200 28,200 28,794	1		1,378.54 1,768.43 3,146.97 1,615.50 1,782.58 1,958.31 1,782.58 1,491.70 1,342.59 1,782.58 1,331.94 1,532.30	700.25 0 700.25 8.35 0 2.260 774 663 1,769 658.12 846	0 3.656 3.656 25 3.656 25		0 450		0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00	27,521 38,513 66,034 32,267 34,682 38,101 38,851 36,942 29,796 24,582 40,136 26,572 34,344 28,995		(***)	(20,537) (45,979) (26,286)	0	2,079 1,769 3,848 32,267 34,682 38,101 12,565 36,942 29,796 24,582 40,136 18,715 34,344 28,995 26,785	03323302	511320 511320 511320 511320 511320 511320 511320 511320 511320 511320 511320	4.59% 100.00% 100.00% 100.00% 100.00% 28.75% 100.00% 100.00% 70.43% 100.00% 100.00%	32622330 40122330	511310	42.08%		511310 5	7895 7895 7935 8175 5123 7896 7957 8089 7981 8177 7885
100   100	Caimey Casey Casey Casey Casey Casey Casey Casey Case Case Case Case Case Case Case Case	Michelle Lauri Theresa Tracy Katie Kelly Mark Marline Cindy Shalini Christine	Preschool Parapro Preschool Paraprol Subfotal Preschool Special Instruction Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Paraprofessional Special Education Special Education	3.00   SSA(Y/3)   N		10.00 SS-A-1 (Year 2 SS-A-C SS-A-C SS-A-1 7 3.00 SSA-4 (Year 2) 3.00 6.00	2)	32,638,13 88,060,36 FY 23 Wages 20,816 32,899 36,142 32,899 27,531 24,779 24,582 28,280 26,794 24,779	1		1,378.54 1,768.43 3,146.97 1,615.50 1,782.58 1,958.31 1,782.58 1,491.70 1,342.59 1,532.30 1,451.76	700.25 0 700.25 8.35 0 2.260 774 663 1,769 658.12 846	0 3.656 3.656 25 3.656 25		0 450		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00	27,521 38,513 66,034 32,267 34,682 38,101 38,851 36,942 29,796 24,582 40,136 26,572 34,344 28,995 26,785		(***)	(20,537) (45,979) (26,286)	0	2,079 1,769 3,848 32,267 34,682 38,101 12,565 36,942 29,796 24,582 40,136 18,715 34,344 28,995 26,785	03323302	511320 511320 511320 511320 511320 511320 511320 511320 511320 511320 511320 511320	4.59% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	32622330 40122330	\$11310 \$11310	42.08%		511310 5	7895 7895 7935 8175 5123 7896 7957 8089 7981 8177 7885

RE	EVISED		Clyde Brown School										1																			
								Before Offset	ts		2.50%	=Teachers	RBT Rate or						Subtotal													
	Last Name	First Name	Postion FY 24 Lane	F3/ 34 6/	F3/ 25 1	FY 25 Step	Department	t FY 24 Budge	. Per	Stipend	a/ *	Step Increase	Shift	Lane		Enhanced Longevity	Enhanced Retirement	Vacation	FY 25 FTE Before	Position	Grant Offse	Revolving	C1 : OF	et FY 25 Budge		Object 1	n .	0.1	2 Percent			Ei No
F L		First Name	Special Education		F Y 25 Lane		lotais		et FIE	Stipend		1 806	Differential			Longevity	Retirement	виураск		Reduction	Grant Offse	t Offset	Choice Offse		T			Org2 Object	2 Percent	age		
Sir	nks	Stacy	Paraprofessional Special Education	SSB-2	1	SSB-3		34,386	1		1,863.12	1,000			550.00			0.00	38,605			0		38,605	03323302	511320	100.00%		+			71
Sm	nith	Paige	Paraprofessional Special Education	3.00		4.00		26,118	1		1,415.15	700							28,233					28,233	03323302	511320	100.00%					80
Su	igrue	Hillary	Paraprofessional Special Education	10.00		SSA-1		30,639	1		1,660.10	2,322	3,685.50		N/A			0.00	38,306	_				38,306	03323302	511320	100.00%		-			78
TB	3D		Paraprofessional Special Education	5.00	-	6.00		26,794	1		1,451.76	749							28,995			_		28,995	03323302	511320	100.00%		$\rightarrow$			78
TB	3D		Paraprofessional	5.00	1	6.00		26,794	1		1,451.76	749							28,995 26,355					28,995 26.355	03323302	511320	100.00%		$\rightarrow$			78
-		Summer Paraprofession	Subtotal Special Education Par	aprofessionals	,			25,000 617,635	19	0	1,355 33,465	18,740	14,742	0	1,300	0	0	0	26,355 0 683,680	0	(61,835)	(34,143)	0	26,355 587,703					-			
			Kindergarten					, , , ,			.,,				,,,,,				749,714		( , , , , , ,			591.551								
		Doreen Nancy	Kindergarten Paraprofessional Kindergarten Paraprofessional			SSC-4 SSB-3		36,142 34,386	1		1,958.31 1,863.12	0			750 650.00			0	38,851 36,899		0	(30.002)		38,851 5.907	0332330		0 100.00%	40122330	511310 83.99%			50 70
		Cindy	Kindergarten Paraprofessional			SSB-2		34,386	1		1,863.12	0			550			0	36,799			0	0	36,799	0332330		0 100.00%	40122330	311310 03.7770			72
Lu	ınd	Jennifer	Kindergarten Paraprofessional			SSB-1		34,386	1		1,863.12	1,806			550			0	38,605			0	0	38,605	0332330	1 51132	0 100.00%					71
			Subtotal Kindergarten Parapre	fessionals	+		+	139,300	4.00	0.00	7,548	1,806	0	0	2,500	0	0	0	0 151,153		0	(30,992)	0	120,161	_				-		_	_
			Subtotal All Paraprofessionals					845,654	26.00	0.00	45,820.09	23,568			4,250	0	0	0	0 935,488		(78,041)	(111,114)	0	741,370								
			Library																													
Va	ılluzzi	Anne	Technology Intergration M60	14.00	M60	14.00		111.988	1		2.799.70	0			750			0	115.538					115.538	0332340	5 51116	0 100.00%					
			Library		11100	14.00			T.		1.783								1,7.1.1					35.132	0332330							
I Do	oherty	Laura	Assistant Subtotal Library/Technology	SSA-2		SSA-3		32,899 144,887	2.00	0.00	4,582	0	0	0	450 1,200	0	0	0	35,132 0 150,670		0	0	0	35,132 150,670	0332330	1 51132	0 100.00%					1/3
			Guidance					, , ,							,																	
			School		_		_																									
			Adjustment Counselor (																													
82 An	nunizato	Kelly	Increase from . 40 to .60 FY20) M	7.00	M	8.00		45,593	0.6		1,139.84	1,870	0					0	48,603					48,603								
			School Adjustment																													
83 Mc	olloy	Elise	Couselor M30	14.00	M30	14.00		61,111	0.6		1,527.78	0						0	62,639					62,639								
			Subtotal Guidance					106,705	1.20	0.00	2,668	1,870	0	0	0	0	0	0	0 111,242		0	0	0	111,242								
		230	11 Health																													
84 Ca	ivanaugh	Kathleen	School Nurse M	7.00	м	8.00		75.989	1	0.00	1.899.73	3.116			0	0	0	0	0 81.005		0	0	0	81.005	0333200	5 51110	0 100.00%					
84 Wa	ainwright	Danielle	Medical Liason	5.00		6.00		29,771	1	5,000.00	1,613	832.65							37,216					37,216	0333200		0 100.00%					
			Subtotal CFB Health					105,760	2	5,000	3,513	3,949	0	0	0	0	0	0	0 118,221		0	0	0	118,221								
			Operations Staff								2%																					
		Arthur	Lead Custodian	10.00	-	11.00		52,457	1	3,000.00	1,049	1,204	0		750				58,460			(15,000)		43,460	03341105	511300	74.34%	4000340 51130	-25.66%	5		50
		Christopher William	Custodian Custodian	5.00	+	9.00	+	51,302 46,934	1	0.00	1,026	1,078	2,080	+ -		1	-		52,329 51,030		+	+		52,329 51,030	03341105	511300 511300	100.00%		-			793 785
		Patrick		8.00	1	9.00	+	51,302	1	0.00	1,026	0	0	1		1		<del>                                     </del>	52,329		0	1		52,329	03341105	511300	100.00%		-			793
Ľ		Summer Help						14,100			282								14,382					14,382								
		Overtime Estimate 5%						10,100			202								10,302			(5,151)		5,151								
-			Subtotal Operations		+		+	226,195	4.00	3,000.00	4,524	2,281	2,080	0	750	0	0	0	0 238,831		0	(20,151)	0	218,679.66								
			TOTAL CLYDE BROWN SCI	OOL SALAR	IES		0.00	6,145,063	84	38,730	170,909	85,127	20,478	19,761	23,875	0	4,789	2,550	0 6,509,080	(6,206)	(209,116)	(397,768)	(209,123)	5,688,109								
																									_							

REVISED		Middle Sc	nool																Teachers Inc	= 2.50%																	
n 21045 - Paraprofes	ssional - Elimin	inated in FY 23															Before Offsets	s																			
ion# Last Name	e First Na	iame I	ostion .	FY 20 Lane	FY 20 Step	FY 21 Lane	FY 21 Step	FY 22 Lan	ne FY 22 Step	FY 23 Lane	e FY 23 St	itep FY 24 I	Lane FY 24 S	tep FY 25	Lane FY 25	Departme Step Totals	ent FY 24 Budge	t FTE	Stipend	% Incre	ase Step Inc	Subtotal crease before Offs	Position ets Reduction	Grant Offset	Revolving Offset	Marijuana Impact Fees Choice Offset FY	Y 25 Budget	Department Totals	Primary Acco	Prima Accou	ry nt tage	Secondary Account	Secondary Account Percentage	Third Acco	Third Account ant Percenta	ge Employee#	
																	128,000.00	1	1,700	3,840		136,075					136,075		03522105	511100 100.0	196						
002 Rao	Kelly	Principal Dean of St Subtotal A	adents dministration										M60	4.00	M60	14.00	36,000.00 164,000.00	0.3 1.30	1,200 2,900	1,080	0	136,075 38,993 175,068		0	0	0	136,075 38,993 175,068		03522105 03522105	511100 100.0 511100 100.0	196						
			ninistrative Supp	ort																																	
003 Mullallay	Chari AS				8	AS	9	_	10.	00		11.00	AS I	2.00			57,720.00				0	64 555			0		64,555		03522105 5	11110 100.0	194					7654	
004 Reagan	Lynn	Administra	tive Specialist tive Assistant dmin Support	AA	10	AA	11		11.	00		6.00	AA	7.00	AA	8.00	31,598.70 89,318.70	1	403.61	0	631	64,555 1 32,634 40 97,188.91			0		32,634 97,189		03522105 5							7554 8112	
Core Instruc			amin Support														89,318.70	2.00		0.00	631.4	40 97,188.91			0	0	97,189										
				100		105		1420	1400	1400	14.00	100	0 1400				104 200 00					110.400					110.400						100 000				
6 Monaghan	Sharon	Language .	Arts	M15 M45	14	M15 M45	14	M60	14.00	M30 M60	14.00	M60	0 14.00	Me	0 14.0	10	104,399.00 111,988.00	1	825	2,799.7	0 0	118,466 127,841				0	118,466 127,841		03544231 5 03544231 5	11130 100.0	9%	03544231 5111	30 100.009 30 100.009	6			
	Mara Replace Saccardo			M60 M	11	M60 M	12	M60 M			14.00						99,995.00	+	1377 1759	2,883.6			_				120,108 72,012			11130 100.0 11130 67.14		03544231 5111 03544231 5111					
8 IBD 9 Shaughnesse	Saccardo ey Diane	Language	Arts	M M60	13	M60 M45	14	M60	14.00	M60	14.00	9 M6	0 14.00	M	0 14.0	446,032.0	99,995.00 02 111,988.00 87,450.00	1	2754	2,799.7	0 0	118,041					118,041	556,468	03544231 5	11130 100.0	1%		30 100.005	6			
0 Monaghan 1 Maguire	Lizbeth Janet	Language  Language Foreign La Foreign La  Foreign L  Math Teac	nguage nguage	M15	14	M15	14	M15	14 00	M15	14 00	M1	5 14 00	M	5 14.0	n	102 305	1		2,186.2	5 1,835. 3 0	106,063					95,130 106,063		03553231 5 03553231 5	11130 100.0	996		0.009	6			
2 Rooney 3 Botelho	Christina Kristine	a Foreign L Math Teac	inguage ier	M15 M30	!4 14	M15 M30	14 14	M15 M30	14.00 14.00	M15 M45	14.00	9 M3i 0 M4:	0 14.06 5 14.00	M.	0 14.0	294,154.6	00 104,399 111,988.00	- 1	2,453 462.28	2,609.9 2,799.7	8 0	110,212 119,095					110,212 119,095	311,405	03553231 5 03545231 5	11130 100.0 11130 100.0	P%		0.005	6			
4 Pancicco 5 Shernardson	Michelle	Math Teac Math Teac	ier ier	M60	13	M60	14	M60 M	14.00	M60 M	14.00	) M60	0 14.00	Me	0 14.0	10	111,988.00 102,305 28 88,506.00	1	3,125 4,031	2,799.7	0 0	118,412					118,412 109,393		03545231 5 03545231 5	11130 100.0	9%		0.009	6			
6 George	Arnana	Math Teac	her	M30 M60	14	M M M60	5	M60	6.00	M60 M60	7.00	M6	6 8.00 C 14.00	Mo	0 9.0 C 144	423,729.	28 88,506.00 115,347.00	1	1,325	2,212.6	5 3,629.	95,672					95,672	442,573	03545231 5 03546231 5	11130 100.0	9%		0.005	6			
Benham Hickey	Deborah	Science Te Science Te Science Te Social Stud	scher	M60	14	M60	14	M60	14.00	M60	14.00	) M6	0 14.00	Me	0 14.0	10	111,988.00	i	680.28	2,799.7	0 0	116,218					116,218		03546231 5	11130 100.0	9%		0.009	6			
9 Shockley 0 Lahah	Janet Michelle	Science Te Social Stud	ies Teacher	M45 M45	13 14	M45 M45	14	M45 M45	14.00	M45 M45	14.00	M4:	0 14.00	Me	0 14.0	344,162.5	111,988.00	1	680.28 4,404.26	2,799.7	0 0	123,037 121,277					123,037 121,277	357,986	03546231 5 03547231 5	11130 100.0 11130 100.0	176		0.009	6			
021 Macdonald	Evan	Social Stud Grade 7	ies Teacher							M	3.00	MI	5 4.00	M	5 5.0	0	69,113.00	1		1,727.8	3 2,83	33 73,674					73,674		03547231 5								
Rao 22 Laney	Samanthi Samanthi	Social Studies Social Studies	ies Teacher lies Teacher					M60 M30	14.00	M60 M30	14.00	9 M30	0 14.00 0 14.06	M.	0 14.0	285,500.0	0.00 00 104,399	1.00		2,609.9	8 0	0 107,009 97 2,005,633.				0	107,009	301,960	03547231 5 03547231 5	11130 0.00 11130 100.0	1%						
		Subtotal C	ore Instructional	Staff						_				_			1,877,481	18.00	24,073	44,437	8,29	97 2,005,633.	30 (35,242)	0	0	0 1	1,970,391										
		Specials																																			
023 Radcliff		Art	$ \top$	М	8		7	М					10.00		11.0	0	42,739	1		1,068	1,75	53 45,559					-	45,559				IS,CFB for balance of:	alary				
024 Femino 025 Norton	Mark	Music		B15	14	B15	14	M M	14	M M	14.00	) M	14.00	N.	14.0	0 50.00	29,998.50 7.00 29,998.50	0.3	557 890	750 750	0	31,455 31.863					31,455 31,863	63.318	03556231 03556231	511130 100.00%	See H	IS,CFB for balance of	alary				
	Marien	pt	bestion	B	7	R R		M		M	10.00		11.00		100	0	35 558 80		290	000	145			-			37,905			11130 100.00%	W. C	S CED for bolono	aları				
26 Brodeur 27 Kendrick	Scott	Physical E Physical E Health Tea	lucation	В М60	14	M60	14	M60		M60	14.00	) M60	0 14.00	Me	0 14.0		44,795.20	0.4		889 1,120 1,120	1,45	46,215					46,215		03554231 5	11130 100.0	9% See H	IS for balance of salary	aiai y				
28 Rao	Kelley	Health Tea	ther					M60							0 14.0	125,149.2	20 44,795.20										45,915	130,035		11130 100.0							
129 DiGiammerin	no Dave	Technolog		DTR	14	DTR	14	DTR		DTR	14.00				R 14.0	0	46,139			1,153		47,492					47,492	47,492	3330231	11130 100.0		IS for balance of salary					
030 TBD	Replacing	g Man TV Produc	tion	М	14	М	14	М	14	М	14	М	14	N	10		39,998.00	0.4				40,998	(27,580)			(40,998)	0		40097230 5			IS for balance of salary					
031 TBD		Spanish In	mersion UA			В	1	В	2	DTR	14	CU	Т				0	0.4		0	0	0					0		03553231 5	11130 #DIV	0!						
		Subtotal S	pecials														314,022	3.50	1,446	7,851	3,21	10 327,403	(27,580)	0	0	0 (40,998)	286,405										
			L REGULAR IN	STRUCTION													1		25,519			07 2,333,034				(40,998)											
		Special In	truction																																		
032 Hurvitz 033 Fanning	Michelle	Special Ed	acation Teacher	M45	12 4	M45 M45	13	M45	14.00	M45 M45	14.00	) M4:	5 14.00	M-			108,725.00 55,994.00	1 0.5		2,718	0	111,943					111,943 57,394		03523052 5 03523052 5	11140 100.0	196 196					7206	
034 Lovetere	Katlin	Special Ed	cation Teacher	M45	8	M45	9	M60	9.00	M60	10.00	) M60	0 11.00	Me	0 12.0	10	99,957.00	- 1	2,621	2,499	4,08	57,394 82 109,159					109,159		03523052 5	11130 100.0	196		0.009	6			
35 Scotland 36 White	Patricia	Special Ed	acation Teacher acation Teacher m	M30	14	M30	7	M60	14.00	M15 M60	14.00	) M60	0 14.00	Me	i0 14.0	10	89,240 111,988.00	1	526	2.000		11 95,282 115,314 87 82,074				0	95,282 115,314		03523052 5 03523052 5 03523052 5	11140 100.0 11140 100.0	196					+	
NEWTON	KARLEY	SEL Progr	m					М	5.00	М	6.00	M1:	5 7.00	M	5 8.0	0	77,743 543,647	5.50	3,147	1,944 13,591	2,38	87 82,074 80 571,165		0	0		82,074 571,165		03523052 5	11140 100.0	196					8108	
	TBD	MS LNG-T SUE	REG ED										0				14,000	0	0	0	0	14,000					14,000										
	TBD	MS ING-T SUE MS Short-T SU	SPEC ED	-									0				7,000 35,000	0	0	0	0	7,000 35,000					7,000 35,000										
	TBD	MS Short-T SU											0			0	5,000 61,000	0	0	0	0	5,000 61,000		0		0 0 61/	5,000										
		Tutors															FY23 Wages																				
038 GALLIVAN 039 TBD	NANCY Replacing (Th	Tiers Math		H/D 8/30/21				H/D 8/30/21	1		1	10.00		0.00		10.00	29,829			746 746	0	30,574		0			30,574		03523301 5	11320 100.0	9%						
135 IRD	Ann)	TIERS Subtotal T	utoring	I/D 8/30/21				H/D 8/30/2	41	1							29,829 59,658	2.00	0	746 1,491	0	30,574 61,149	(30,574) (30,574)	0	0	0	0 30,575		03523301 5	11520 0.00	•						
		Medical T	neraputic Services	i																																	
040 Hoye	Angela	Occupation	al Therapist iguage Pathologis	M	10	М	11	M	12.00		М	7.00	М	8.00	M	9.00	31,61	1 0.40 8 0.50		790	1,24	46 33,648					33,648		03572232 5	11100 100.0	9% See H	IS for balance of salary					
041 Howden	Timothy	Speech La Subtotal N	guage Pathologis Iedical Theraputi	M Services	11	М	12	М	13.00	_	M I	14.00	М	4.00	M	14.00	49,999 81,609	8 0.50 0.90	440 440	1,250 0 2,040	1,24	46 33,648 52,187 46 85,835		0	0	0	52,187 <b>85,835</b>		03575232 5	11100 100.0	9% See H	IS for balance of salary					
		Paraprofe																																			
																	FY 23 Wages			5.42%																	
042 DEVINE	LIAM	Special In Special Ed	truction	ional			,		3		4.00		5.00		6.0	0	26,794		0			9 32.681					32,681		03523307	11320 100.0	19% 27/	405233 511310	0.009	6		8000	
042 DEVINE 043 KALE	SHALAK	KA Special Ed	cation Paraprofes	ional	8 N/A		9		5.00		6.00		7.00		8.0 4.0	0	28,280 25,442	1		1,533	762	9 32,681 2 30,575		(30,575)			0		03523302 5	11320 0.00	6 324	405233 511310	100.009	6		7717 8042	
146 Rojee-Taillefe	fer Robin	Special Ed	acation Paraprofess acation Paraprofess cation Paraprofession	ional	N/A SS-B		SS-B (year#5	5)	1.00 SS-C		2.00 SS-C2	2	SSC-3		SSC	-4	36,142	- 1	0	1,3/9	0	0 27,521 42,537		(27,521) (42,537)			0		03523302 5	11320 0.00	6 324	405233 511310 405233 511310 405233 511310	100.009	6		5362	
047 Monteiro	Adrienne	e Special Ed	acation Paraprofess	ional	2		3		3.00		SSA-4 4.00	4	SSA-5 5.00		SSB 6.0	0	32,899 26,794	1	0	1,452	749	23 40,541 9 32,681		(40,541)			0 32,681		U3523302 5 03523302 5	11320 0.00 11320 100.0	9 324 9% 324	405233 511310 405233 511310	0.009			7987	
m) Alger na) Vatish	Amelia	Special Ed Special Ed	acation Paraprofess acation Paraprofess	ional				$\pm$			±=	_	7.00		2.0 8.0	0	24,128 28,280	1		1.308	676	6 26.111		0			26,111 30,575		03523302 5				_			$\perp$	
2) McNeil	Cameron	n Special Ed	acation Paraprofess acation Paraprofess	ional	SSD		SSB (year#2	2	SS-B year	3	SS-B YEA	AR 4	1.00 SSB-5		SSC		24,128 34,386			1,308	676	2 30,575 6 26,111 94 38,693		(38 603)			26,111					105233 511310	100.000			5918	4009 511
		Subtotal S	pecial Education l	Paraprofessions	ls		Jem#2	1	w yell	1	Town LEA		Julia.		550		287,272		0	15,570	8,39	94 38,693 91 328,025		(179,867)	0	0	148,158			5.00	324	311310	100.00			2710	31

REVISED			Middle School																		Teachers Inc	= 2.50	9%																			
21045 - Parapri																			Before Offse																							
1045 - Parapri	rotessional	i - Eliminated i	In FY 23																Before Offse	is																						
Last Na	ame F	First Name	Postion	FY 20 L	ane FY 20 S	Step FY 2	1 Lane F	Y 21 Step	FY 22 Lane	e FY 22 St	Step FY2	23 Lane	FY 23 Step	FY 24 Lane	FY 24 Step	FY 25 Lan	FY 25 Step	Departmen Totals	t FY 24 Budg	t FTE	Stipend	% Inc	rease Step Inc	Subtor	tal Positio	n on Grant Offs	Revolvir set Offset	g Marijuan Impact Fo	na Gees Choice C	Offset FY 25 Bu	Departme dget Totals	nt Prima	ary Account	Primary Account Percentage	. s	secondary Accour		condary Account ercentage	Third Account	Third Account Percentag	Employee#	
			Subtotal All Paraprol	fessionals															287,272	8.00	0.00	15,5	570 8,390.	56 328,025	5.26	(179,867)	0.00		0.00	148,158	.16											
			Library																																							
Carter	Mi	ichael	Library Media Special	ist M30	) 12	-	430	13	M45	14.00	) ,	M60	14.00	M60	14.00	M60	14.00	_	55,994	0.5		0 1.4	00	0 57.89	14					57.89	4	03523405	511100	100.00	% 03723	405 5111	100	0.00%				
Carter Boissey	Kar	ithy	Library Assistant		SSC	2		SSC		SS-C			SS-C2		SSC-3		SSC-4		18,071	0.5	341	97	9 0	19,76	67					19,76	7	03523405 037234	511100 405 511	0.00	% 037234 % 0	03523301	511320	0.00%				
			Subtotal Library/Tec	hnology															74,065	1.00	341	2,3	79 0.00	77,66	i1	0	0		0	77,66	1											
			Guidance																																							
51 Blessing	Jos		School Adjustment Co						M	5.00		M	6.00	M	7.00		8.00		75,989	1	0		00 3,116					(80,000)	1)	1,005		03527101	511100	1.24%	_							
52 Leman	Ap	oril	School Adjustment Co	unsele M15	14	- '	415	14	M15	14.00	, N	M15	14.00	M30	14.00	M30	14.00	+	104,399		440 440	2,6			99	0	0	(80,000)	0)	108,19		03527101	511100	100.00%								
	_		Subtotal Guidance	_		_					_				_			_	100,500	1 4	440	4,3	3,110	107,2	10			(00,000)	,, 0	107,24	0											
			Health														_			_		П.																				
053 Molinari	Lyı	nn	School Nurse	M15	5 5	, n	415	6	M15	7.00		M15	8.00	MI	5 9.0	00 M	5 10.	00	42,044	0.5	2,500	1,0:	51 172-	47,31	i8					47,31	8	03532005	511100	100.00%	037	32005 5111	100	0.00%			7300	
			Co-Curriculars																																							
	_										_								0.00			0		_											_							
	-		Co-Curricular Stipend		_						_	$\rightarrow$			-	-	+	+	14,812 14,812.00	0.00	0.00	37 370.								15,18		03535205	514053	100.00%	_							
			Subtotal Co-Curricul	ar							_							1	14,812.00	0.00	0.00	370.	.30 0.00	15,18	1.2	0	0	_	0	15,18	2											
			Operations Staff																			2.00	3%																			
54 Casavant	Ke	en	Custodian		5			6		7.00					2.0	00	3.	00	43,903	1.00	0	87	8 1,00							49,94		03541105	511300	100.00%				15.02%				
c 5%																			3,507	_		70	)	3,57			(1,789)			1,788												
Summer I	Help		L	_						-					<b>.</b>				2,900	1		58		2,95						2,958					+							
55 Olson	Da	ina	Lead Custodian Subtotal Operations	-	9	-		9		9.00	-	$\rightarrow$	9.00	-	10.0	00	11)	00	26,228 76,538	0.50	1,500 1,500	52				0.00	(1.789)	_	0.00	29,18		03541105	511300	100.00%	03741	105 511300	_	100.00%				
			Subtotal Operations	_							_								/6,538	1.50	1,500	1,5	31 1,61	85,66	13	0.00	(1,789)		0.00	83,87	,											
			TOTAL MIDDLE SO	TIOOL SCHOOL	DI CALABIEC	$\perp$					_	$\rightarrow$			-		-		3.865.854	46	43,576	99,7	142 38,50	4 4127	496 (93,39	6) (179,867)	(1,789)	(80,000)	. (10.00	18) 3,759,0	26											
			TO TAL MIDDLE SC	.nool SCHOU	JL SALAKIES													1	3,863,834																							

	REVISED		High School			Teachers Inc =	2.50%														
	Last Name	First Name	Postion	FY 24 Budget	FTE	Total Stipends	% Increase	Step Increase	Subtotal before offsets	Position Reduction	Grant Offset	Revolving Offset	Choice Offset	FY 25 Budget	Org1 0	Object 1 P	'ercentage	Org2	Object 2	Percentage	Emplo
31001	Awdycki	Mark	Principal	151,709	1.00	2,200	4,551		161,465			(		161,465.28	03722105	511100	100.00%				7
31002		Kelly	Dean of Students	36,000	0.3	1,200	1.080		38,993			-		38,993.08	03722105	511100	100.00%	03522105	511100	100.00%	<del></del>
		1	Subtotal Administration	187,709	1.30	3,400	5,631	0	200,458		0	0	0	200,458					-		
			School Administrative Support																		
31003	Bedard	Teri	Administrative Specialist	58,173	1.00	4,000	1,163	0	63,887					63,887	03722105	511110	100.00%				7:
	Bavey	Susan	Administrative Assistant	32,493		4,000	650	617	37,760		-	0		37,760	03722105	511200	100.00%				8
			Subtotal Admin Support	90,666		8,000	1,813	617	101,646		0	0	0	101,646							
	Core Instruct	tional Staff							95,776.00												
31005	Bartley	Victoria	Language Arts	99,995	1.00	3,064	2,499.88	0	106,058.50					106,058.50	03744231	511130	100.00%				
	Bigelow	Stephen	Language Arts	67,193	0.60	528	1,679.82	0	69,400.24					69,400.24	03744231	511130	100.00%				
	Fillebrown	Allison	Language Arts	80,853	1.00	0	2.021.33	1,370	84,244.01					84,244.01	03744231	511130	100.00%				
	Caulfield	Mark	Language Arts	99,995			2,499.88	0	103,244.88					103,244.88	03744231	511130	100.00%				
	Ingraham	Thomas	Language Arts	93,440	-		2,336.00	0	97,276.00					97,276.00	03744231	511130	100.00%	460,223.62			
31010	Ames	Sara	Foreign Language	111,988			2,799.70	0	115,537.70					115,537.70	03753231	511130	100.00%				
	Fitzgerald	Yvonne	Foreign Language	111,988	1.00		2,799.70	0	115,537.70					115,537.70	03753231	511130	100.00%				
31012	Paladino	Nicole	Foreign Language	111,988		1,325	2,799.70	0	116,612.54					116,612.54	03753231	511130	100.00%				
31013	Panciocco	Glen	Foreign Language	111,988		<u>1,113</u>	2,799.70	0	<u>117,100.31</u>			<u> </u>	(57,137)	<u>59,963.36</u>	03753231	511130	100.00%	464,788.25			
31014		Rachel	Math Teacher	98,370			2,459.25	4,036.00	104,865.25					104,865.25	03745231	511130	100.00%				
	Jones	Michelle	Math Teacher	111,988		5,521	2,799.70	0	120,808.73					120,808.73	03745231	511130	100.00%				
	Neville	Patrick	Math Teacher	36,379	-		909.48	1,491.20	38,779.88					38,779.88	03745231	511130	40.00%				
	Saegh	John	Math Teacher	99,995	-		2,499.88	0	102,994.88					102,994.88	03745231	511130	100.00%				
	Young	Meredith	Math Teacher	111,988		<u>837</u>	2,799.70	0	116,125.05					<u>116,125.05</u>	03745231	511130	100.00%	483,573.79			
	Alconada	Scott	Science Teacher	102,305	1.00	5,404	2,557.63	0	113,162.51					113,162.51							
	Cheney	Erin	Science Teacher	102,305	-	854	2,557.63	0.00	105,716.78			0	(88,869.00)	16,847.78							
	Copice	Stephanie	Science Teacher	102,305		9,076	2,557.63	0	114,438.28					114,438.28							
	<u>Streck</u>	Kathleen	Science Teacher	100,383		<u>o</u>	2,509.58	<u>4,115.00</u>	107,007.58			<u> </u>	(88,000.00)	<u>19,007.58</u>				440,325.15			
	Bigelow	Stephen	Social Studies Teacher	44,795		4,134	1,119.88	0	50,049.08					50,049.08	03747231	511130	100.00%				
	Fallon	Dave	Social Studies Teacher	111,988		873	2,799.70	0	116,411.01					116,411.01	03747231	511130	100.00%				
31025	Kraby	Brian	Social Studies Teacher	111,988	_	070	2,799.70 2,799.70	0	115,287.70					115,287.70	03747231	511130	100.00%	398.164.86			
3102/	<u>Ziemba</u>	Maryann	Social Studies Teacher	111,988	1.00	<u>879</u>	2,799.70		116,417.07					<u>116,417.07</u>	03747231	511130	100.00%	398,104.80			
			Subtotal Core Instructional Staf	2,136,205	20.40	33,607.47	53,405.13	11,011.88	2,247,075.68		0.00	0.00	-234,005.95	2,013,069.73							
			Specials																		
31028	Radeliff	Amy	Specials  Art	42,739	0.5		1,068	1,753	45,559					45,559.46							
			Art	-					-												
31029	Femino	Mark	Art Music	19,999.00	0.2	557	500	0	21,306					21,306	03756231	511130 1					
31029 31030	Femino Norton		Art	-		557 890			21,306 21,639		0			21,306 21,639	03756231 03756231	511130 l					
31029 31030 31031	Femino Norton Fallon	Mark Janice Anthony	Music Music Physical Education	19,999.00 19,999.00 - 111,988	0.2 0.2 1.000		500 500 2,800	0 0	21,306 21,639 - 115,538		0			21,306 21,639 - 115,538	03756231 03754231	511130 I	100.00%				
31029 31030 31031 31032	Femino Norton Fallon Kendrick	Mark Janice Anthony Scott	Art  Music  Music  Physical Education  Physical Education	19,999.00 19,999.00 - 111,988 67,193	0.2 0.2 1.000 0.600		500 500 2,800 1,680	0 0	21,306 21,639 - 115,538 69,323					21,306 21,639 - 115,538 69,323	03756231 03754231 03754231	511130 I 511130 511130	00.00% 100.00% 100.00%				
31029 31030 31031 31032	Femino Norton Fallon	Mark Janice Anthony	Music Music Physical Education	19,999.00 19,999.00 - 111,988	0.2 0.2 1.000		500 500 2,800	0 0	21,306 21,639 - 115,538		0	0	0	21,306 21,639 - 115,538	03756231 03754231	511130 I	100.00%				
31029 31030 31031 31032 31033	Femino Norton Fallon Kendrick	Mark Janice Anthony Scott Derek	Art  Music  Music  Physical Education  Physical Education	19,999.00 19,999.00 - 111,988 67,193	0.2 0.2 1.000 0.600		500 500 2,800 1,680	0 0	21,306 21,639 - 115,538 69,323			0	0	21,306 21,639 - 115,538 69,323	03756231 03754231 03754231	511130 I 511130 511130	00.00% 100.00% 100.00%				
31029 31030 31031 31032 31033 31034	Femino Norton Fallon Kendrick Phinney DiGiammerine	Mark Janice Anthony Scott Derek Dave	Music Music Physical Education Physical Education Health Technology	- 19,999.00 19,999.00 - 111,988 67,193 104,399 - 69,208	0.2 0.2 1.000 0.600 0.400		500 500 2,800 1,680 2,610	0 0 0 0 0 0 0 0	21,306 21,639 - 115,538 69,323 107,009 71,238			0	0	21,306 21,639 - 115,538 69,323 107,009 - 71,238	03756231 03754231 03754231	511130 I 511130 511130	00.00% 100.00% 100.00%				
31029 31030 31031 31032 31033 31034 31035	Femino Norton  Fallon Kendrick Phinney  DiGiammerine	Mark Janice Anthony Scott Derek  Dave Dorrie	Art  Music  Music  Music  Physical Education  Physical Education  Health  Technology  VHS Instructor	- 19,999.00 19,999.00 - 111,988 67,193 104,399 - 69,208 - 8,107	0.2 0.2 1.000 0.600 0.400 0.60		500 500 2,800 1,680 2,610 1,730	0 0 0 0 0 0 0 0 0	21,306 21,639 - 115,538 69,323 107,009 71,238 - 8,310			0	0	21,306 21,639 - 115,538 69,323 107,009 - 71,238	03756231 03754231 03754231 03754231	511130 511130 511130 511130	100.00% 100.00% 100.00% 100.00%				
31029 31030 31031 31032 31033 31034 31035	Femino Norton  Fallon Kendrick Phinney  DiGiammerine	Mark Janice Anthony Scott Derek  Dave Dorrie	Music Music Physical Education Physical Education Health Technology	- 19,999.00 19,999.00 - 111,988 67,193 104,399 - 69,208	0.2 0.2 1.000 0.600 0.400		500 500 2,800 1,680 2,610	0 0 0 0 0 0 0 0	21,306 21,639 - 115,538 69,323 107,009 71,238	0		0	0 0 (61,497)	21,306 21,639 - 115,538 69,323 107,009 - 71,238	03756231 03754231 03754231	511130 I 511130 511130	00.00% 100.00% 100.00%				
31029 31030 31031 31032 31033 31034 31035	Femino Norton  Fallon Kendrick Phinney  DiGiammerine	Mark Janice Anthony Scott Derek  Dave Dorrie	Music Music Music Physical Education Physical Education Health Technology VHS Instructor TV Production	- 19,999.00 19,999.00 - 111,988 67,193 104,399 - 69,208 - 8,107	0.2 0.2 1.000 0.600 0.400 0.6 0.6		500 500 2,800 1,680 2,610 1,730	0 0 0 0 0 0 0 0 0	21,306 21,639 - 115,538 69,323 107,009 71,238 - 8,310	0		0	0	21,306 21,639 - 115,538 69,323 107,009 - 71,238	03756231 03754231 03754231 03754231	511130 511130 511130 511130	100.00% 100.00% 100.00% 100.00%				
31029 31030 31031 31032 31033 31034 31035	Femino Norton  Fallon Kendrick Phinney  DiGiammerine	Mark Janice Anthony Scott Derek  Dave Dorrie	Art  Music  Music  Music  Physical Education  Physical Education  Health  Technology  VHS Instructor	19,999.00 19,999.00 - 111,988 67,193 104,399 - 69,208 8,107 59,997 - 503,629	0.2 0.2 1.000 0.600 0.400 0.6 0.10	890	500 500 2,800 1,680 2,610 1,730 203	0 0 0 0 0 0 0 0	21,306 21,639 - 115,538 69,323 107,009 71,238 - 8,310 - 61,497	0		0	(61,497)	21,306 21,639 115,538 69,323 107,009 - 71,238 8,310	03756231 03754231 03754231 03754231	511130 511130 511130 511130	100.00% 100.00% 100.00% 100.00%				
31029 31030 31031 31032 31033 31034 31035	Femino Norton  Fallon Kendrick Phinney  DiGiammerine	Mark Janice Anthony Scott Derek  Dave Dorrie	Art Music Music Music Physical Education Physical Education Health Technology VHS Instructor TV Production Subtotal Specials SUBTOTAL REGULAR INSTR	19,999.00 19,999.00 - 111,988 67,193 104,399 - 69,208 8,107 59,997 - 503,629	0.2 0.2 1.000 0.600 0.400 0.6 0.10	1,446.28	500 500 2,800 1,680 2,610 1,730 203 1,500	0 0 0 0 0 0 0	- 21,306 21,639 115,538 69,323 107,009 71,238 - 8,310 - 61,497 - 521,418 2,768,494	0		0	(61,497)	21,306 21,639 - - 115,538 69,323 107,009 - 71,238 - (0) - 459,920,99	03756231 03754231 03754231 03754231	511130 511130 511130 511130	100.00% 100.00% 100.00% 100.00%				
31029 31030 31031 31032 31033 31034 31035	Femino Norton Fallon Kendrick Phinney DiGiammerine Verdy TBD	Mark Janice Anthony Scott Derek Dorrie Dorrie Replacing Mar	Music Music Music Physical Education Physical Education Health Technology VHS Instructor TV Production Subtotal Specials SUBTOTAL REGULAR INSTR	19,999.00 19,999.00 111,988 67,193 104,399 69,208 - 8,107 - 59,997 - 2,639,834	0.2 0.2 1.000 0.600 0.400 0.6 0.10 0.6 4.20	1,446.28	500 500 2,800 1,680 2,610 1,730 203 1,500 12,590.71 65,995.84	0 0 0 0 0 0 0 0	21,306 21,639 21,639 115,538 69,323 107,009 71,238 8,310 61,497 521,418 2,768,494	0		0	(61,497)	21,306 21,639 115,538 69,323 107,009 71,238 (0) 459,920,99 2,472,990.71	03756231 03754231 03754231 03754231 40097230	511130   1 511130 511130 511130 511130	00.00% 100.00% 100.00% 100.00%				
31029 31030 31031 31032 31033 31034 31035 31036	Femino Norton Fallon Kendrick Phinney DiGiammerine Verdy TBD	Mark Janice Anthony Scott Derek Dorrie Dorrie Replacing Mar	Art Music Music Music Physical Education Physical Education Health Technology VHS Instructor TV Production Subtotal Specials SUBTOTAL REGULAR INSTR Special Instruction Special Education Teacher	. 19,999.00 19,999.00 - 111,988 67,193 104,399 - 69,208 - 8,107 - 59,997 - 2,639,834 70,255	0.2 0.2 1.000 0.600 0.400 0.6 0.6 0.10 0.6	1,446.28	500 500 2,800 1,680 2,610 1,730 203 1,500 12,590.71 65,995.84	0 0 0 0 0 0 0 0 0 1,752.50	- 21,306 21,639 - 115,538 69,323 107,009 71,238 - 8,310 - 61,497 - 521,418 2,768,494 2,858.15 74,891,38	0		0	(61,497)	21,306 21,639 115,538 69,323 107,009 71,238 - (0) 459,920.99 2,472,990.71	03756231 03754231 03754231 03754231 40097230	511130   1 511130   5111130   5111100   511100   511100   511100   511100   511100   511100   511100   511100   511100	100.00% 100.00% 100.00% 100.00% 100.00%				
31029 31030 31031 31032 31033 31034 31035 31036	Femino Norton Fallon Kendrick Phinney DiGiammerine Verdy TBD Raposa Hayden	Mark Janice Anthony Scott Derek Dave Dorrie Replacing Man	Music Music Music Physical Education Physical Education Health Technology VHS Instructor TV Production  Subtotal Specials SUBTOTAL REGULAR INSTR Special Instruction Special Education Teacher Special Education Teacher	. 19,999.00 . 19,999.00	0.2 0.2 1.000 0.600 0.400 0.6 0.10 0.6 4.20 24.60	1,446.28	500 500 2,800 1,680 2,610 1,730 203 1,500 12,590.71 65,995.84	0 0 0 0 0 0 0 0 0 0 1,752.50 12,764.38	21,306 21,639 21,639 115,538 69,323 107,009 71,238 - 8,310 - 61,497 - 521,418 2,768,494 2,858.15 74,891.38 98,121.15	0		0	(61,497)	21,306 21,639 -115,538 69,323 107,009 -71,238 -(0) 459,920,99 2,472,990,71 -74,891,38 98,121,15	03756231 03754231 03754231 03754231 40097230 03723052 03723052	511130   1 511130   511130   511130   511130   511130   511130   511130   511140	00.00% 100.00% 100.00% 100.00% 100.00% 100.00%	037455231	511120	40.000	
31029 31030 31031 31032 31033 31035 31036 31037 31038 31038 31039	Femino Norton Fallon Kendrick Phinney DiGiammerine Verdy TBD Raposa Hayden Neville	Mark Janice Anthony Scott Derek Dorrie Dorrie Replacing Man Annie Rachael Patrick	Music Music Music Music Physical Education Physical Education Health Technology VHS Instructor  TV Production  Subtotal Specials  SUBTOTAL REGULAR INSTR  Special Instruction Special Education Teacher Special Education Teacher Special Education Teacher	- 19,999.00 - 111,988 - 67,193 - 104,399 - 69,208 - 8,107 - 59,997 - 70,255	0.2 0.2 1.000 0.600 0.400 0.6 0.6 0.6 24.60 1.00 0.600	1,446.28	500 500 2,800 1,680 2,610 1,730 203 1,500 12,590.71 65,995.84 1,756.38 2,301.15 1,364.22	0 0 0 0 0 0 0 0 0 0 1,752.50 12,764.38	21,306 21,639 115,538 69,323 107,009 71,238 8,310 61,497 521,418 2,768,494 2,858,15 74,891,38 98,121,5 58,169,82	0			(61,497)	21,306 21,639 -115,538 69,323 107,009 -71,238 -8,310 (0) -2,472,990.71 -2,472,990.71 -74,891.38 -74,891.38 -74,891.38	03756231 03754231 03754231 03754231 40097230 40097230 03723052 03723052 03723052	511130   1 511130   1 511130   511130   511130   511130   511130   511130   511140	100.00% 100.00% 100.00% 100.00% 100.00%	03745231	511130	40.00%	
31029 31030 31031 31032 31033 31034 31035 31036 31037 31038 31039 31039	Femino Norton Fallon Kendrick Phinney  DiGiammerine Verdy  TBD  Raposa Hayden Neville Sears	Mark Janice Anthony Scott Derek Dorrie Dorrie Replacing Mar Annie Rachael Patrick Allison	Art Music Music Music Music Physical Education Physical Education Health Technology VHS Instructor TV Production Subtotal Specials SUBTOTAL REGULAR INSTR Special Instruction Special Education Teacher	- 19,999.00 19,999.00 - 111,988 67,193 104,399 - 69,208 - 8,107 - 9,503,629 - 2,639,834 - 70,255 - 92,046 - 54,569 - 104,399	0.2 0.2 11.000 0.600 0.400 0.6 0.6 0.10 4.20 24.60 1.00 0.600	1,446.28	500 500 2,800 1,680 2,610 1,730 203 1,500 12,590.71 65,995.84 1,756.38 2,301.15 1,364.22 2,609.98	0 0 0 0 0 0 0 0 1,752.50 12,764.38 2,880.00 3,774.00 2,236.80	- 21,306 21,639 - 115,538 69,323 107,009 71,238 - 8,310 - 61,497 - 521,418 22,768,494 2,858.15 74,891.38 98,121.15 58,169.43 98,121.15 58,169.43 98	0			(61,497)	21,306 21,639 115,538 69,323 107,009 71,238 - (0) 459,920,99 2,472,990,71 74,891,38 98,121,15 58,164,339	03756231 03754231 03754231 03754231 40097230 03723052 03723052	511130   1 511130   511130   511130   511130   511130   511130   511130   511140	00.00% 100.00% 100.00% 100.00% 100.00% 100.00%	03745231	511130	40.00%	
31029 31030 31031 31032 31033 31034 31035 31036 31037 31038 31039 31039	Femino Norton Fallon Kendrick Phinney DiGiammerine Verdy TBD Raposa Hayden Neville	Mark Janice Anthony Scott Derek Dorrie Dorrie Replacing Mar Annie Rachael Patrick Allison Olivia	Music Music Music Music Physical Education Physical Education Health Technology VHS Instructor  TV Production  Subtotal Specials  SUBTOTAL REGULAR INSTR  Special Instruction Special Education Teacher Special Education Teacher Special Education Teacher	- 19,999.00 19,999.00 - 111,988 67,193 104,399 - 69,208 - 8,107 - 9,503,629 - 2,639,834 - 70,255 - 92,046 - 54,569 - 104,399	0.2 0.2 1.000 0.600 0.400 0.6 0.6 0.6 24.60 1.00 0.600	1,446.28	500 500 2,800 1,680 2,610 1,730 203 1,500 12,590.71 65,995.84 1,756.38 2,301.15 1,364.22	0 0 0 0 0 0 0 0 0 0 1,752.50 12,764.38	21,306 21,639 115,538 69,323 107,009 71,238 8,310 61,497 521,418 2,768,494 2,858,15 74,891,38 98,121,5 58,169,82	0		0	(61,497)	21,306 21,639 -115,538 69,323 107,009 -71,238 -8,310 (0) -2,472,990.71 -2,472,990.71 -74,891.38 -74,891.38 -74,891.38	03756231 03754231 03754231 03754231 40097230 40097230 03723052 03723052 03723052	511130   1 511130   1 511130   511130   511130   511130   511130   511130   511140	00.00% 100.00% 100.00% 100.00% 100.00% 100.00%	03745231	511130	40.00%	

	REVISED		High School			Teachers Inc =	2.50%														
	KEVIOLD		Ingii sciivoi			Total	2.5070		Subtotal	Position		Revolving									
	Last Name	First Name	Postion	FY 24 Budget				Step Increase		Reduction	Grant Offset	Offset		FY 25 Budget	Org1	Object 1	Percentage (	)rg2	Object 2	Percentage	Employee #
			\	378,802.80	4.10	0.00	9,470.07	8,890.80	401,598.67		0.00	0.00	0.00	401,598.67							
		TBD	HS LNG-T SUB REG ED	28,082	-	0	0	,	28,082					28,082.00							
		TBD	HS LNG-T SUB SPEC ED	5,000	_	0	0		5,000					5,000.00							
		TBD	HS Short-T SUB REG ED	30,000		0	0		30,000 5.000					30,000.00 5,000.00							
	-	TBD	HS Short-T SUB SPEC ED	5,000 68,082	_	0	0	)	68.082		0	0		68,082							
				00,002	lo .	0	U	,	00,002		0	U	10	00,002							
			Tutors																		
31042	TBD		Tiers Tutors	17,094	0.50		427		17,521.04					17,521.04	03723301	51132	100.00%				
									0.00					0.00							
					0.40				0.00					0.00							
	MCAS TUTORII	NG	a 1 1 m 1	2,460			62		2,521.50		0.00			2,521.50							
			Subtotal Tutoring	19,554	0.50	0.00	488.84	0.00	20,042.54	0.00	0.00	0.00	0.00	20,042.54							
			Medical Theraputic Services																		
			arear racrapatic Services																		
31043	Hoye	Angela	Occupational Therapist	47,417	0.60		1,185	1,870	50,472					50,472	03772232	51110	50.00%	03572232	2 51110	50.00%	8138
	Howden	Timothy	Speech Language Pathologist	49,998	0.50	440	1,250	0	52,187					52,187							
			Subtotal Medical Theraputic Se	97,414	1.10		2,435.36	1,870	102,659		0		0	102,659							
			Paraprofessionals																		
						_															
			Special Instruction	FY24 Wages			5.42%														
2404	Graham	Shannon	Sanial Education Description	a 32,899	1.00	526	1,783.14	0	35,658		(35,658)				03723302	51132	0.00%	32407233	3 51131	100.00%	7356
	Davenport	Lauren	Special Education Paraprofession Special Education Paraprofession			520	382.44		10,192		(35,036)			10,192	03723302	51132		32407233	5 51151	100.00%	7747
	7 Starratt	Diann	Special Education Paraprofession				1,783.14	0	34,682		0			34,682	03723302					<del> </del>	8096
	MacGowan	Brett	Special Education Paraprofession				1,783.14	0	35,132		(35,132)			34,002	03723302	51132		32407233	3 51131	100.00%	
	Morrill	Beth	Special Education Paraprofession		1.00		1,492.16	0	29,023		(29,023)			0	03723302	51132		32407233			
	Wood	Pam	Special Education Paraprofession		1.00		2,231.40	0	43,401		(=>,0=0)			43,401	03723302				1	100.007	7950
			Subtotal Special Education Para			525.83	9,455.41	0	188,089		(99,813)	0	0	88,275		0.100					
			•																		
			Subtotal All Paraprofessionals	174,454	5.10	525.83	9,455.41	0.00	188,088.88		-99,813.41	0.00	0.00	88,275.47							
			Library																		
31051	Carter	Michael	Library Media Specialist	55,994	0.5	0	1.400	0	57,894					57,894							
	Boissey	Kathy	Library Assistant	18,071	0.5	341	0	0	18,788	(18,788)				(0)	03723405	51130	100.00%	03523301	1 51132	0.00%	5392
31032	Boissey	Ramy	Subtotal Library/Technology	74,065		341.33	1,399.85	0.00	76,681	(18,788)	0		1 .	57,893	03723403	31130	100.0076	03323301	51132	0.0076	3392
			Subtomi Entrary/recumology	7 1,000	1.00	011.00	1,077.00	0.00	70,001	(10,700)			1	57,050							
			Guidance																		
31053	Moore	Nicole	Guidance Counselor	79,334	1.00		1,983	3,253	84,570					84,570	03727101	511100	100.00%				
	Summer Salari			5,000			125		5,125					5,125							
	4 Hilton	Samantha	21st Century Coordinator	0		5,000	0		5,000	(5,000.00)			0.00	0							
	5 Dunn	Riley	Guidance Counselor	92,939		1,959	2,323	3,811	101,032					101,032	03727101	511100	100.00%				
	7 Harkey	Erika	Guidance Department Assistant	37,827	1.00		2,050	0	40,427					40,427	03727101	51120			1		5892
	Sullivan	Erin	School Adjustment Counselor	104,399			2,610		107,009					107,009	3727101	511100	100.00%				
31041	Zitoli	Olivia	Bridge Program	71,877	1.00		1,797	2,947	76,621					76,621							
	_		Subtotal Guidance	391,376	5.00	6,959	10,888.93	10,011	419,784	(5,000.00)	0	0	0	414,784							
			Health							379.358											
			iicaltii							3/9,358											
31059	Molinari	Lynn	School Nurse	39,441	0.5		986	1617	42,044					42,044	03732005	51110	50.00%	03532005	5 51110	50.00%	7300
			Athleics & Co-Curricular																		
	Phinney	Derek	Athletic Director	69,000		1900	2,070	0.00	72,970		0	0	0	72,970	03735105	51110	100.00%				7278
31061	Dalton	Patrick	Athletic Trainer	44,614	1.00		1,338		45,952			0.00	0.00	45,952			1		1		
		-	Coaches ( please list each position	1 0	_		0.00		0.00			0		0.00			1		1		
			Football:	0.007.50	_		0.00		0.00					0.00			+		+		-
	Martello	Bob	Head Coach	8,887.78 5,749.23	_		222.19 143.73		9,109.97 5,892.96				1	9,109.97 5,892.96			+		+		
	Maguire		Varsity Assistant Varsity Assistant	5,749.23	-		143.73	0	5,892.96 5,892.96					5,892.96 6,036.69			+		-		-
	Salisbury	Mark James	JV Coach	5,749.23	_		143.73		5,892.96		-	(5.892.96)		0.00			+ +		+		
	Lago		Freshmen	5,201.88	<del>                                     </del>		130.05		5,331.92	-	-	(5,892.96)	1	130.04			+ +		1	1	
	Kraby	Brain	1 resimien	3,201.88			130.05		2,331.92			(5,201.88)	'1	130.04		1	1			1	

REVISED		High School			Teachers Inc =	2.50%														
Last Name	First Name	Postion	FY 24 Budget	FTE	Total Stipends	% Increase	Step Increase	Subtotal before offsets	Position Reduction	Grant Offset	Revolving Offset	Choice Offset   F	Y 25 Budget	Org1	Object 1	Percentage	Org2	Object 2	Percentage	Emp
		Boys Soccer:			·	0.00	•	0.00					0.00							
O'Brien	Jason	Head Coach	6,223.80			155.60		6,379.40					6,379.40							
Wilcox	Reg	Varsity Assistant	3,339			83.48		3,422.48					3,422.48							
		Junior Varsity Coach	4,380.85			109.52		4,490.37			(4,490.37)		0.00							
		Freshmen Coach	3,422.48			85.56		3,508.04			(3,258.00)		250.04							
Doyle	Jay	Middle School Coach	3,422.48			85.56		3,508.04			(2,000.00)		1,508.04							
		Girls Soccer:				0.00		0.00					0.00							
Zitoli	Olivia	Head Coach	6,212.43			155.31	455	6,822.74					6,822.74							
Breen	Molly	Varsity Assistant	4,380.85			109.52		4,490.37					4,490.37							
Panciocco	Glenn	Junior Varsity Coach	4,380.85			109.52		4,490.37			(4,490.37)		0.00							
		Freshmen Coach	3,422.48			85.56		3,508.04			(3,258.00)		250.04							
Howden	Tim	Middle School Coach	3,422.48			85.56		3,508.04			(2,000.00)		1,508.04							
		Girls Volleyball:	6 222 00			0.00		0.00					0.00							
Gatz	Liz	Head Coach	6,223.80			155.60		6,379.40			(2.007.70)		6,379.40							
Zitoli	Colby	JV Coach	3,412.48 3,422.48			85.31 85.56	400	3,897.79 3,508.04			(3,897.79)		0.00 250.04							
Cyr TBD	Liz	Freshmen Coach Middle School Coach	3,422.48			85.56 85.56		3,508.04			(3,258.00)		250.04							
IBD		Golf:	3,422.48			83.30		3,308.04			(3,422.48)		0.00							
		Head Coach	5,023.53			125.59		5,149.11					5,149.11							
Benham	Lance	JV Coach	3,595.75			89.89	285	3,970.64			(3,970.64)		0.00							
Monaghan	Sharon		3,395./5			89.89	285	3,970.64			(3,970.64)		0.00							
		Cross Country: Head Coach	5,023.53			125.59	0	5 149 11					5,149.11							
Clayton	Siobhan		1,263.83			31.60	0	1,295.42			(1.205.42)		0.00							
Maher	Allison	Assistant Coach Boy's Basketball:	1,203.83		_	0.00		0.00			(1,295.42)		0.00							
		Head Coach	7,518.38			187.96		7,706.33					7,706.33							
		JV Coach	4,914.13			122.85	399	5,435.98					5,435.98							
		Freshmen Coach	2,870.08			71.75	202	$\overline{}$			(2,539.00)		604.83							
		Girl's Basketball:	2,870.08			0.00	202	0.00			(2,339.00)		0.00							
		Head Coach	7,518.38			187.96		7,706.33					7,706.33							
		JV Coach	4,924.10			123.10		5,047.20					5,047.20							
		Freshmen Coach	3,422.48			85.56		3,508.04			(3,258.00)		250.04							
		Winter Track:	3,422.46			83.30		3,308.04			(3,238.00)		0.00							
		Boy's Coach	5,014			125.36	372	5,511.58					5,511.58							
		Girl's Coach	5.024		-	125.59	312	5,149.11					5,149.11							
		Individual Coach	2,870			71.75	202	3,143.83			(3.143.83)		0.00							
		Baseball:	2,670			71.73	202	3,143.03			(5,145.65)		0.00							
		Head Coach	6,224			155.60		6,379.40					6,379.40							
		JV Coach	4,381			109.52		4,490.37					4,490.37							
		Freshman/Middle School Coach	3,422			85.56		3,508.04			(3,258.00)		250.04							
		Softball:	3,422			65.50		3,300.04			(5,256.00)		0.00							
		Head Coach	6,223.80			155.60		6,379.40					6,379.40							
		JV Coach	4,380.85			109.52		4,490.37					4,490.37							
		Freshman/Middle School Coach	2,805.00			70.13		2,875.13			(2,875.13)		-0.01							
		Boys Track:	2,003.00			70.13		2,073.13			(2,073.13)		0.00							
		Head Coach	6,223.80			155.60		6,379.40					6,379.40							
		JV Coach	4,380.85			109.52		4,490.37			(4,490.37)		0.00							
		Girl's Track	,,500.05			107.32		1,470.57			(1,770.57)		0.00							
		Head Coach	6,223.80			155.60		6,379.40					6,379.40							
		Freshman Coach	4,380.85			109.52	0	4,490.37			(4,170.00)		320.37							
		Girl's Tennis:	.,				-	.,			(1,11.00)		0.00							
		Head Coach	6,223.80			155.60		6,379.40					6,379.40							
		JV Coach	4,380.85			109.52		4,490.37					4,490.37							
		Freshmen Coach	3,339			83.48		3,422.48			(3,422.48)		-0.01							
		Boy's Volleyball:	الالتول			05.10		2,122.70			(=,122.10)		0.00							
		Head Coach	6,223.80			155.60		6,379.40					6,379.40							
		JV Coach	4,380.85			109.52		4,490.37					4,490.37							
Horan	William	Gut Camp Director	2,000.00			0.00		2,000.00			(2,000.00)		0.00							
		Game Officials/Ticket Takers	1,025.00			25.63		1,050.63			(1,000.00)		50.63							
		Extra Curricular High School	35,875.00			896.88		36,771.88			()		36,771.88							
		Subtotal Athletics & CoCurricul		1.60	1,900.00	9,895.98	2,315.00			0.00	(76,592.72)	0.00	312,692.81							
		Operations Staff	,		,	,	,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,			,,		193,770.59							
Tingley	Bryan	Custodian	52,457	1.00	0	1,049	0	56,036			(10,000)		46,036			82.15	%			
Overtime			4,248			85		6,736			(3,368)		3,368			50.00				$\perp$
Summer Help			2,788			56		2,844					2,844							Ι
0.1	Dana	Lead Custodian	26,228	0.50	1,500	525	577	29,155			0		29,155	03741105	511300	100.00	% 03541105	511300	100.00%	/6
Olson	Duna					1,714														

REVISED		High School			Teachers Inc =	2.50%														
Last Name	First Name	Postion	FY 24 Budget	FTE	Total Stipends	% Increase	Step Increase	Subtotal before offsets	Position Reduction	Grant Offset	Revolving Offset	Choice Offset	FY 25 Budget	Org1	Object 1	Percentage	Org2	Object 2	Percentage	Employee #
		TOTAL HIGH SCHOOL							(23,788)											

## **EXPENSE ACCOUNTS - SECTION 12**

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FY 25 PROPOSED BUDGET DETAIL COPY 3 12-DISTRICT

DISTRICT SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
	FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
CENTRAL OFFICE	\$626,233	\$595,617	\$623,574	\$632,108	\$294,641	\$712,901	\$709,035	\$76,927	12.17%
CLYDE BROWN	\$3,348,278	\$3,535,666	\$3,720,767	\$3,826,167	\$1,755,542	\$4,370,317	\$3,815,041	-\$11,126	-0.29%
MIDDLE SCHOOL	\$2,643,320	\$2,666,375	\$2,730,542	\$2,867,303	\$1,228,358	\$2,929,557	\$2,799,577	-\$67,726	-2.36%
HIGH SCHOOL	\$3,115,999	\$3,174,513	\$3,311,357	\$3,359,356	\$1,502,985	\$3,704,380	\$3,606,674	\$247,318	7.36%
TIES	\$18,560	\$210,745	\$206,636	\$231,874	\$112,691	\$332,365	\$287,644	\$55,770	24.05%
TECHNOLOGY	\$552,398	\$642,113	\$693,949	\$744,636	\$505,325	\$843,469	\$834,487	\$89,851	12.07%
STUDENT ATHLETICS AND ACTIVITIES	\$294,778	\$318,141	\$353,716	\$377,427	\$212,217	\$416,062	\$333,292	-\$44,135	-11.69%
CURRIFULUM & PROFESSIONAL DEV.	\$452,026	\$473,343	\$430,159	\$452,542	\$213,606	\$470,354	\$459,095	\$6,553	1.45%
SPECIAL EDUCATION	\$3,533,134	\$3,724,729	\$4,394,740	\$4,518,091	\$2,320,377	\$7,078,656	\$5,739,344	\$1,221,253	27.03%
MEDICAL SERVICES	\$191,710	\$206,873	\$133,756	\$161,179	\$64,641	\$172,675	\$142,286	-\$18,893	-11.72%
MAINTENANCE	\$819,850	\$907,140	\$975,851	\$976,326	\$545,762	\$992,881	\$903,924	-\$72,402	-7.42%
UTILITES	\$67,556	\$79,738	\$102,041	\$90,014	\$52,569	\$109,781	\$103,185	\$13,171	14.63%
ENERGY	\$276,712	\$282,496	\$283,277	\$322,032	\$97,886	\$328,683	\$283,985	-\$38,047	-11.81%
TOTAL	\$15,940,556	\$16,817,487	\$17,960,365	\$18,559,055	\$8,906,601	\$22,462,082	\$20,017,569	\$1,458,514	7.86%
EXPENDITURES ONLY									
CENTRAL OFFICE	\$108,052	\$88,597	\$113,978	\$102,964	\$29,609	\$152,096	\$148,230	\$45,266	43.96%
CLYDE BROWN	\$44,086	\$53,465	\$42,128	\$122,996	\$76,636	\$125,412	\$99,561	-\$23,435	-19.05%
MIDDLE SCHOOL	\$15,231	\$22,929	\$28,588	\$51,969	\$18,154	\$54,888	\$44,864	-\$7,105	-13.67%
HIGH SCHOOL	\$84,742	\$39,753	\$82,777	\$114,889	\$35,539	\$121,680	\$110,424	-\$4,465	-3.89%
TIES	\$18,560	\$47,305	\$54,978	\$69,513	\$38,556	\$66,233	\$55,264	-\$14,249	-20.50%
TECHNOLOGY	\$159,952	\$278,366	\$288,337	\$330,894	\$292,284	\$365,527	\$356,545	\$25,651	7.75%
STUDENT ATHLETICS AND ACTIVITIES	\$63,530	\$76,184	\$77,336	\$79,348	\$34,124	\$81,872	\$79,348	\$0	0.00%
CURRIFULUM & PROFESSIONAL DEV.	\$49,364	\$39,843	\$41,191	\$57,969	\$15,915	\$64,069	\$52,810	-\$5,159	-8.90%
SPECIAL EDUCATION	\$734,364	\$1,036,025	\$1,316,447	\$1,069,484	\$804,509	\$2,748,471	\$2,020,974	\$951,490	88.97%
MEDICAL SERVICES	\$4,057	\$5,307	\$3,106	\$6,886	\$353	\$6,886	\$6,497	-\$389	-5.64%
MAINTENANCE	\$207,501	\$289,465	\$219,246	\$209,854	\$113,853	\$219,146	\$189,011	-\$20,843	-9.93%
UTILITES	\$67,556	\$79,738	\$102,041	\$90,014	\$52,569	\$109,781	\$103,185	\$13,171	14.63%
ENERGY	\$276,712	\$282,496	\$283,277	\$322,032	\$97,886	\$328,683	\$283,985	-\$38,047	-11.81%
TOTAL	\$1,833,709	\$2,339,473	\$2,653,429	\$2,628,812	\$1,609,989	\$4,444,744	\$3,550,699	\$921,887	35.07%

FY 25 PROPOSED BUDGET DETAIL COPY 3 12-CENTRAL

			CENTRAL OFFICE SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3111105	511200	SCH CMTE CLERICAL SALARY	\$1,700	\$5,750	\$1,300	\$2,000	\$100	\$2,000	\$2,000	\$0	0.00%
0	3111105	538210	SCH CMTE ADVERTISING	\$0	\$3,470	\$0	\$2,819	\$0	\$2,819	\$2,819	\$0	0.00%
0	3111105	558000	SCH CMTE OTHER EXPENSES	\$30,280	\$30,483	\$39,073	\$31,160	\$23,002	\$31,160	\$28,044	-\$3,116	-10.00%
0	3111105	573500	SCH CMTE SUPPLIES/MATERIALS	\$0	\$0	\$0	\$7,799	\$0	\$7,799	\$7,799	\$0	0.00%
0	3112105	511100	SUPT PROFFESIONAL SALARY	\$221,188	\$192,780	\$198,563	\$198,563	\$102,959	\$218,758	\$218,758	\$20,195	10.17%
0	3112105	511200	SUPT CLERICAL SALARY	\$63,521	\$66,102	\$62,300	\$64,878	\$38,891	\$66,824	\$66,824	\$1,946	3.00%
0	3112105	511360	SUPT OTHER SALARY	\$293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3112105	530080	POLICE DETAILS	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3112105	558000	SUPT SUPPLIES/MATERIALS	\$5,397	\$1,568	\$2,268	\$2,428	\$899	\$2,428	\$2,428	\$0	0.00%
0	3114105	511100	BUS/FIN PROFFESIONAL SALARY	\$116,240	\$121,771	\$125,742	\$126,937	\$67,061	\$133,214	\$133,214	\$6,277	4.95%
0	3114105	511300	BUS/FIN CLERICAL SALARY	\$115,240	\$120,616	\$121,691	\$136,766	\$56,021	\$140,008	\$140,008	\$3,242	2.37%
0	3114105	527020	BUS/FIN LEASE	\$6,133	\$0	\$1,145	\$1,100	\$360	\$1,100	\$1,100	\$0	0.00%
0	3114105	542010	BUS/FIN POSTAGE	\$7,251	\$7,625	\$9,419	\$2,308	\$58	\$7,500	\$6,750	\$4,442	192.46%
0	3114105	558000	BUS/FIN OTHER SUPP	\$12,761	\$12,977	\$9,264	\$2,850	\$1,347	\$2,850	\$2,850	\$0	0.00%
0	3114105	578000	BUS/FIN SOFTWARE SUPPORT	\$7,570	\$7,720	\$33,671	\$27,500	\$799	\$56,440	\$56,440	\$28,940	105.24%
0	3114305	530110	LEGAL SVCS - SCHOOL COMMITTEE	\$38,430	\$24,755	\$19,139	\$25,000	\$3,144	\$40,000	\$40,000	\$15,000	60.00%
			TOTALS	\$626,233	\$595,617	\$623,574	\$632,108	\$294,641	\$712,901	\$709,035	\$76,927	12.17%
			CENTRAL OFFICE EXPENDITURES ONLY									
	3111105	538210	SCH CMTE ADVERTISING	\$0	\$3,470	\$0	\$2,819	\$0	\$2,819	\$2,819	\$0	0.00%
	3111105	558000	SCH CMTE OTHER EXPENSES	\$30,280	\$30,483	\$39,073	\$31,160	\$23,002	\$31,160	\$28,044	-\$3,116	-10.00%
	3111105	573500	SCH CMTE SUPPLIES/MATERIALS	\$0	\$0	\$0	\$7,799	\$0	\$7,799	\$7,799	\$0	0.00%
	3112105	530080	POLICE DETAILS	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	3112105	558000	SUPT SUPPLIES/MATERIALS	\$5,397	\$1,568	\$2,268	\$2,428	\$899	\$2,428	\$2,428	\$0	0.00%

FY 25 PROPOSED BUDGET DETAIL COPY 3 12-CENTRAL

		CENTRAL OFFICE SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
			FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3114105	527020	BUS/FIN LEASE	\$6,133	\$0	\$1,145	\$1,100	\$360	\$1,100	\$1,100	\$0	0.00%
3114105	542010	BUS/FIN POSTAGE	\$7,251	\$7,625	\$9,419	\$2,308	\$58	\$7,500	\$6,750	\$4,442	192.46%
3114105	558000	BUS/FIN OTHER SUPP	\$12,761	\$12,977	\$9,264	\$2,850	\$1,347	\$2,850	\$2,850	\$0	0.00%
3114105	578000	BUS/FIN SOFTWARE SUPPORT	\$7,570	\$7,720	\$33,671	\$27,500	\$799	\$56,440	\$56,440	\$28,940	105.24%
3114305	530110	LEGAL SVCS - SCHOOL COMMITTEE	\$38,430	\$24,755	\$19,139	\$25,000	\$3,144	\$40,000	\$40,000	\$15,000	60.00%
		TOTALS	\$108,052	\$88,597	\$113,978	\$102,964	\$29,609	\$152,096	\$148,230	\$45,266	43.96%

			CLYDE BROWN SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	2025		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3322105	511110	CFB BLDG LEAD PROF SALARIES	\$132,541	\$130,350	\$133,713	\$182,360	\$71,407	\$186,465	\$186,465	\$4,105	2.25%
0	3322105	511120	CFB BLDG LEAD AS SALARIES	\$44,979	\$102,027	\$106,112	\$73,676	\$59,969	\$69,566	\$69,566	-\$4,110	-5.58%
0	3322105	511200	CFB BLDG BLDG LEAD AA SALARIES	\$86,445	\$39,387	\$40,930	\$33,004	\$18,211	\$33,016	\$33,016	\$12	0.04%
0	3322105	511300	CFB BLDG BLDG LEAD SUPPLIES	\$0	\$0	\$0	\$1,235	\$0	\$1,235	\$0	-\$1,235	-100.00%
0	3322105	542010	CFB BLDG BLDG LEAD POSTAGE	\$55	\$1,855	\$993	\$6,000	\$897	\$6,000	\$3,000	-\$3,000	-50.00%
0	3322105	558000	CFB BLDG LEAD SUPPLIES	\$19,719	\$11,948	\$0	\$1,957	\$542	\$1,957	\$1,761	-\$196	-10.00%
0	3322105	573500	CBS-LEADERSHIP-MEMBERSHIP	\$2,376	\$1,422	\$1,422	\$1,710	\$689	\$1,710	\$1,710	\$0	0.00%
0	3323241	511360	CFB LNG-T SUB REG ED	\$46,504	\$23,715	\$0	\$0	\$0	\$28,082	\$25,320	\$25,320	100.00%
0	3323251	511360	CFB SHRT-T SUB REG ED	\$45,990	\$63,673	\$63,992	\$60,000	\$32,856	\$60,000	\$57,238	-\$2,763	-4.60%
0	3323301	511320	CFB PARA/INSTAST REG ED	\$129,849	\$99,862	\$217,045	\$180,523	\$74,539	\$257,655	\$206,663	\$26,140	14.48%
0	3323405	511100	CFB LIBRARY PROF SALARIES	\$89,731	\$107,777	\$110,082	\$112,738	\$47,697	\$115,538	\$115,538	\$2,800	2.48%
0	3323405	511300	CFB LIBRARY SUPP STAFF	\$0	\$0	\$0	\$37,005	\$0	\$35,132	\$35,132	-\$1,873	-5.06%
0	3324101	551010	CFB TEXTBOOKS REG ED	\$648	\$0	\$1,372	\$7,268	\$0	\$7,268	\$0	-\$7,268	-100.00%
0	3324151	551010	CFB OTH INS MAT REG	\$0	\$128	\$7,304	\$60,390	\$51,039	\$62,806	\$60,390	\$0	0.00%
0	3324151	551070	CFB LIB BOOKS REG ED	\$32	\$94	\$0	\$950	\$0	\$950	\$0	-\$950	-100.00%
0	3324151	551080	CFB PERIODICALS REG ED	\$0	\$0	\$0	\$732	\$0	\$732	\$0	-\$732	-100.00%
0	3324151	551090	CFB LIB SUBSCR REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3324201	551110	CFB INST. EQUIP REG ED	\$892	\$5,086	\$17,639	\$15,600	\$6,733	\$15,600	\$15,600	\$0	0.00%
0	3324301	551000	CFB GEN SUPP REG ED	\$19,359	\$29,030	\$13,398	\$19,000	\$16,596	\$19,000	\$17,100	-\$1,900	-10.00%
0	3327101	511100	CFB GUIDANCE PROF SALARIES	\$92,978	\$100,080	\$104,573	\$108,232	\$57,191	\$111,242	\$111,242	\$3,010	2.78%
0	3327101	558000	CFB GUIDANCE SUPPLIES	\$0	\$0	\$0	\$489	\$0	\$489	\$0	-\$489	-100.00%
0	3327201	551000	CFB TEST/ASSESS SUPPLIES REGED	\$1,005	\$3,902	\$0	\$8,900	\$140	\$8,900	\$0	-\$8,900	-100.00%
0	3343231	511130	CFB KINDER TEACH REG ED	\$306,065	\$269,335	\$223,054	\$318,020	\$132,905	\$433,107	\$216,603	-\$101,417	-31.89%
0	3345231	511130	CFB MATH TEACH REG ED	\$0	\$1	\$80,525	\$84,696	\$55,617	\$114,788	\$85,030	\$334	0.39%
0	3352231	511130	CFB READ TEACH REG ED	\$2,088,379	\$509,747	\$185,109	\$199,470	\$82,339	\$176,160	\$159,872	-\$39,598	-19.85%
0	3354231	511130	CFB PE TEACH REG ED	\$24,883	\$131,703	\$136,642	\$139,977	\$59,864	\$144,836	\$144,836	\$4,859	3.47%
0	3355231	511130	CFB ART TEACH REG ED	\$73,054	\$188,295	\$85,367	\$87,450	\$38,478	\$93,222	\$93,222	\$5,772	6.60%
0	3356231	511130	CFB MUSIC TEACH REG ED	\$102,180	\$116,303	\$115,826	\$126,678	\$53,441	\$132,787	\$132,787	\$6,109	4.82%
0	3357231	511130	CFB TEACHER REG ED	\$40,614	\$1,599,946	\$2,075,668	\$1,958,107	\$894,391	\$2,252,074	\$2,042,951	\$84,844	4.33%

		CLYDE BROWN SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
			FY 21	FY 22	FY 23	FY 24	FY24	FY 25	2025		
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
		TOTALS	\$3,348,278	\$3,535,666	\$3,720,767	\$3,826,167	\$1,755,542	\$4,370,317	\$3,815,041	-\$11,126	-0.29%
		CLYDE BROWN EXPENDITURES ONLY									
3322105	542010	CFB BLDG BLDG LEAD POSTAGE	\$55	\$1,855	\$993	\$6,000	\$897	\$6,000	\$3,000	-\$3,000	-50.00%
3322105	558000	CFB BLDG LEAD SUPPLIES	\$19,719	\$11,948	\$0	\$1,957	\$542	\$1,957	\$1,761	-\$196	-10.00%
3322105	573500	CBS-LEADERSHIP-MEMBERSHIP	\$2,376	\$1,422	\$1,422	\$1,710	\$689	\$1,710	\$1,710	\$0	0.00%
3324101	551010	CFB TEXTBOOKS REG ED	\$648	\$0	\$1,372	\$7,268	\$0	\$7,268	\$0	-\$7,268	-100.00%
3324151	551010	CFB OTH INS MAT REG	\$0	\$128	\$7,304	\$60,390	\$51,039	\$62,806	\$60,390	\$0	0.00%
3324151	551070	CFB LIB BOOKS REG ED	\$32	\$94	\$0	\$950	\$0	\$950	\$0	-\$950	-100.00%
3324151	551080	CFB PERIODICALS REG ED	\$0	\$0	\$0	\$732	\$0	\$732	\$0	-\$732	-100.00%
3324151	551090	CFB LIB SUBSCR REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
3324201	551110	CFB INST. EQUIP REG ED	\$892	\$5,086	\$17,639	\$15,600	\$6,733	\$15,600	\$15,600	\$0	0.00%
3324301	551000	CFB GEN SUPP REG ED	\$19,359	\$29,030	\$13,398	\$19,000	\$16,596	\$19,000	\$17,100	-\$1,900	-10.00%
3327101	558000	CFB GUIDANCE SUPPLIES	\$0	\$0	\$0	\$489	\$0	\$489	\$0	-\$489	-100.00%
3327201	551000	CFB TEST/ASSESS SUPPLIES REGED	\$1,005	\$3,902	\$0	\$8,900	\$140	\$8,900	\$0	-\$8,900	-100.00%
		TOTALS	\$44,086	\$53,465	\$42,128	\$122,996	\$76,636	\$125,412	\$99,561	-\$23,435	-19.05%

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			MIDDLE SCHOOL SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3522105	511100	MS BLDG LEAD PROF SAL	\$170,837	\$162,535	\$178,193	\$151,100	\$92,526	\$175,068	\$175,068	\$23,968	15.86%
0	3522105	511110	MS BLDG LEAD AS SALARIES	\$0	\$51,773	\$51,710	\$64,200	\$31,565	\$64,555	\$64,555	\$355	0.55%
0	3522105	511200	MS BLDG LEAD AA SALARIES	\$84,625	\$44,048	\$41,808	\$32,610	\$17,861	\$32,634	\$32,634	\$24	0.07%
0	3522105	511300	MS BLDG LEAD SUPPT STAFF	-\$1,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3522105	542010	MS BLDG LEAD POSTAGE	\$0	\$114	\$20	\$1,997	\$15	\$1,997	\$0	-\$1,997	-100.00%
0	3522105	558000	MS BLDG LEAD SUPPLIES	\$5,304	\$4,281	\$617	\$3,377	\$26	\$3,377	\$3,000	-\$377	-11.16%
0	3522105	573500	MS-LEADERSHIP-MEMBERSHIPS	\$2,612	\$1,333	\$1,333	\$1,710	\$756	\$1,710	\$1,710	\$0	0.00%
0	3523241	511360	MS LNG-T SUB REG ED	\$50,625	\$26,933	\$15,892	\$5,000	\$0	\$14,000	\$11,238	\$6,238	124.75%
0	3523251	511360	MS SHRT-T SUB REG ED	\$22,366	\$6,797	\$21,242	\$23,000	\$7,950	\$35,000	\$32,238	\$9,238	40.16%
0	3523301	511320	MS PARA/INSTAST REG ED	\$140,910	\$12,426	\$56,413	\$29,608	\$18,630	\$61,149	\$30,575	\$967	3.27%
0	3523405	511100	MS LIB/MEDIA PROF SALARIES	\$70,288	\$80,718	\$58,576	\$56,494	\$26,498	\$57,894	\$57,894	\$1,400	2.48%
0	3523405	511300	MS LIB/MEDIA SUPPT STAFF	\$0	\$0	\$0	\$20,412	\$0	\$19,769	\$19,769	-\$643	-3.15%
0	3524101	551010	MS TEXTBOOKS REG ED	\$333	\$489	\$2,254	\$9,000	\$300	\$9,000	\$4,000	-\$5,000	-55.56%
0	3524151	551010	MS OTH INST MAT REG	\$0	\$0	\$0	\$15,000	\$3,673	\$15,000	\$13,500	-\$1,500	-10.00%
0	3524151	551070	MS LIB BOOKS REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524151	551080	MS PERIODICALS REG ED	\$673	\$110	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524151	551090	MS LIB SUBSCR REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524152	551010	MS OTH INST MAT REG	\$0	\$706	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524201	551110	MS INST. EQUIP REG ED	\$643	\$0	\$11,830	\$9,385	\$3,367	\$12,304	\$12,304	\$2,919	31.11%
0	3524301	551000	MS GEN SUPP REG ED	\$5,666	\$15,666	\$12,533	\$11,500	\$10,018	\$11,500	\$10,350	-\$1,150	-10.00%
0	3524511	551050	MS INST DEVICES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527101	511100	MS GUIDANCE PROF SALARIES	\$113,751	\$137,819	\$173,145	\$190,583	\$76,791	\$189,203	\$108,199	-\$82,384	-43.23%
0	3527101	558000	MS GUIDANCE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527201	551000	MS TEST/ASSESS SUPPLIES REGED	\$0	\$230	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3535205	514053	MS STUD ACT STIPENDS	\$4,128	\$713	\$3,430	\$13,698	\$0	\$15,182	\$12,329	-\$1,369	-9.99%
0	3544231	511130	MS ENGL TEACH REG ED	\$443,779	\$473,507	\$427,305	\$573,900	\$242,001	\$556,468	\$556,468	-\$17,432	-3.04%
0	3545231	511130	MS MATH TEACH REG ED	\$381,259	\$473,368	\$477,298	\$425,011	\$176,090	\$442,573	\$442,573	\$17,562	4.13%
0	3546231	511130	MS SCIENCE TEACH REG ED	\$308,031	\$321,345	\$329,636	\$346,044	\$143,028	\$311,405	\$311,405	-\$34,639	-10.01%
0	3547231	511130	MS SOC STU TEACH REG ED	\$292,388	\$307,507	\$317,402	\$289,213	\$154,172	\$301,960	\$301,960	\$12,747	4.41%

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			MIDDLE SCHOOL SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3550231	511130	MS AUD/TECH TEACH REG ED	\$42,637	\$43,916	\$45,314	\$46,339	\$19,647	\$47,492	\$47,492	\$1,153	2.49%
0	3553231	511130	MS FLES TEACH REG ED	\$315,417	\$315,590	\$333,729	\$326,598	\$125,162	\$311,405	\$311,405	-\$15,193	-4.65%
0	3554231	511130	MS HEALTH/PE TEACH REG ED	\$99,533	\$109,137	\$77,375	\$125,450	\$34,123	\$130,035	\$130,035	\$4,585	3.65%
0	3555231	511130	MS ART TEACH REG ED	\$32,762	\$15,044	\$32,957	\$34,191	\$18,529	\$45,559	\$45,559	\$11,368	33.25%
0	3556231	511130	MS MUSIC TEACH REG ED	\$56,632	\$58,933	\$60,530	\$61,883	\$25,631	\$63,318	\$63,318	\$1,435	2.32%
0	3558231	511130	MS CAREER TEACH REG ED	\$0	\$1,337	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			TOTALS	\$2,643,320	\$2,666,375	\$2,730,542	\$2,867,303	\$1,228,358	\$2,929,557	\$2,799,577	-\$67,726	-2.36%
			MIDDLE SCHOOL EXPENDITURES ONLY									
0	3522105	542010	MS BLDG LEAD POSTAGE	\$0	\$114	\$20	\$1,997	\$15	\$1,997	\$0	-\$1,997	-100.00%
0	3522105	558000	MS BLDG LEAD SUPPLIES	\$5,304	\$4,281	\$617	\$3,377	\$26	\$3,377	\$3,000	-\$377	-11.16%
0	3522105	573500	MS-LEADERSHIP-MEMBERSHIPS	\$2,612	\$1,333	\$1,333	\$1,710	\$756	\$1,710	\$1,710	\$0	0.00%
0	3524101	551010	MS TEXTBOOKS REG ED	\$333	\$489	\$2,254	\$9,000	\$300	\$9,000	\$4,000	-\$5,000	-55.56%
0	3524151	551010	MS OTH INST MAT REG	\$0	\$0	\$0	\$15,000	\$3,673	\$15,000	\$13,500	-\$1,500	-10.00%
0	3524151	551070	MS LIB BOOKS REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3524151	551080	MS PERIODICALS REG ED	\$673	\$110	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3524151	551090	MS LIB SUBSCR REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3524152	551010	MS OTH INST MAT REG	\$0	\$706	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3524201	551110	MS INST. EQUIP REG ED	\$643	\$0	\$11,830	\$9,385	\$3,367	\$12,304		\$2,919	31.11%
0	3524301	551000	MS GEN SUPP REG ED	\$5,666	\$15,666	\$12,533	\$11,500	\$10,018	\$11,500	\$10,350	-\$1,150	-10.00%
0	3524511	551050	MS INST DEVICES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3527101	558000	MS GUIDANCE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3527201	551000	MS TEST/ASSESS SUPPLIES REGED	\$0	\$230	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
			TOTALS	\$15,231	\$22,929	\$28,588	\$51,969	\$18,154	\$54,888	\$44,864	-\$7,105	-13.67%

			HIGH SCHOOL SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3722105	511100	HS BLDG LEAD PROFESSIONAL SAL	\$111,760	\$176,316	\$190,035	\$173,250	\$101,901	\$200,458	\$200,458	\$27,208	15.70%
0	3722105	511110	HS BLDG LEAD AS SALARIES	\$92,498	\$16,785	\$65,520	\$65,055	\$32,918	\$63,887	\$63,887	-\$1,168	-1.80%
0	3722105	511200	HS BLDG LEAD AA SALARIES	\$82,809	\$92,113	\$42,593	\$39,138	\$22,356	\$37,760	\$37,760	-\$1,378	-3.52%
0	3722105	511300	HS BLDG LEAD SUPPT STAFF	-\$219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3722105	530080	POLICE DETAILS	\$215	\$220	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3722105	542010	HS BLDG LEAD POSTAGE	\$0	\$8	\$0	\$2,115	\$0	\$2,115	\$0	-\$2,115	-100.00%
0	3722105	558000	HS BLDG LEAD OTHER SUPPLIES	\$10,544	\$8,470	\$255	\$4,100	\$32	\$4,100	\$3,690	-\$410	-10.00%
0	3722105	573500	HS LEADERSHIP-MEMBERSHIPS	\$5,090	\$2,945	\$5,902	\$6,000	\$5,279	\$6,000	\$6,000	\$0	0.00%
0	3722105	578000	HS BLDG LEAD OTH EXP	\$7,600	\$3,942	\$3,260	\$4,200	\$978	\$4,200	\$3,780	-\$420	-10.00%
0	3723241	511360	HS LNG-T SUB REG ED	\$37,105	\$44,420	\$5,000	\$5,000	\$1,465	\$28,000	\$25,238	\$20,238	404.75%
0	3723251	511360	HS SHRT-T SUB REG ED	\$13,624	\$6,797	\$22,827	\$16,000	\$6,375	\$30,000	\$27,238	\$11,238	70.23%
0	3723301	511320	HS PARA/INSTAST REG ED	\$98,944	\$16,785	\$45,889	\$38,935	\$11,387	\$20,043	\$20,043	-\$18,892	-48.52%
0	3723405	511100	HS LIB/MEDIA PROF SALARIES	\$66,745	\$69,805	\$54,879	\$56,494	\$23,849	\$57,894	\$57,894	\$1,400	2.48%
0	3723405	511300	HS LIB/MEDIA SUPPT SAL	\$100	\$0	\$16,823	\$0	\$0	\$18,788	\$0	\$0	0.00%
0	3724101	551010	HS TEXTBOOKS REG ED	\$4,853	\$10,743	\$2,768	\$5,000	\$7,210	\$7,500	\$6,750	\$1,750	35.00%
0	3724151	551010	HS OTH INST MAT REG	\$0	\$525	\$18,506	\$32,950	\$16,202	\$32,950	\$29,655	-\$3,295	-10.00%
0	3724151	551070	HS LIB BOOKS REG ED	\$335	\$0	\$123	\$1,000	\$0	\$1,000	\$500	-\$500	-50.00%
0	3724151	551080	HS PERIODICALS REG ED	\$348	\$0	\$172	\$500	\$0	\$500	\$250	-\$250	-50.00%
0	3724151	551090	HS LIB SUBSCR REG ED	\$560	\$560	\$0	\$0	\$100	\$0	\$0	\$0	0.00%
0	3724201	551110	HS INST. EQUIP REG ED	\$684	\$3,199	\$11,830	\$9,573	\$3,367	\$12,304	\$12,304	\$2,731	28.52%
0	3724301	551000	HS GEN SUPP REG ED	\$18,852	\$2,645	\$6,009	\$8,835	\$1,569	\$8,835	\$7,952	-\$884	-10.00%
0	3724511	551050	HS INST DEVICES REG ED	\$6,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3727101	511100	HS GUIDANCE PROF SALARIES	\$207,523	\$227,338	\$249,074	\$350,459	\$154,914	\$374,233	\$374,233	\$23,774	6.78%
0	3727101	511200	HS GUIDANCE AA SALARIES	\$31,258	\$33,516	\$35,697	\$37,655	\$17,882	\$40,427	\$40,427	\$2,772	7.36%
0	3727101	512005	HS SUMMER SALARIES	\$0	\$0	\$0	\$5,060	\$0	\$5,125	\$5,125	\$65	1.28%
0	3727101	514051	HS GUIDANCE STIPENDS	\$0	\$2,612	\$0	\$7,400	\$0	\$7,400	\$2,400	-\$5,000	-67.57%
0	3727101	558000	HS GUIDANCE OTHER EXPENSES	\$3,200	\$2,808	\$0	\$2,850	\$0	\$2,850	\$2,565	-\$285	-10.00%
0	3727201	551000	HS TEST/ASSESS SUPPLIES REGED	\$285	\$346	\$0	\$1,845	\$804	\$1,845	\$923	-\$923	-50.00%
0	3742305	542040	HS MAINT OF EQUIPMENT	\$4,110	\$3,344	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
0	3744231	511130	HS ENGL TEACH REG ED	\$483,596	\$504,439	\$492,822	\$431,559	\$196,516	\$460,223	\$460,223	\$28,664	6.64%

			HIGH SCHOOL SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3745231	511130	HS MATH TEACH REG ED	\$330,320	\$428,283	\$494,656	\$466,628	\$195,916	\$483,574	\$483,574	\$16,946	3.63%
0	3746231	511130	HS SCIENCE TEACH REG ED	\$340,947	\$326,719	\$361,122	\$414,457	\$181,136	\$440,325	\$440,325	\$25,868	6.24%
0	3747231	511130	HS SOC STU TEACH REG ED	\$313,152	\$322,908	\$346,747	\$388,504	\$177,809	\$398,164	\$398,164	\$9,660	2.49%
0	3750231	511130	HS AUD/TECH TEACH REG ED	\$89,656	\$66,373	\$67,970	\$69,408	\$29,471	\$71,238	\$71,238	\$1,830	2.64%
0	3753231	511130	HS FLES TEACH REG ED	\$371,461	\$431,031	\$385,202	\$396,395	\$200,713	\$464,788	\$407,651	\$11,256	2.84%
0	3754231	511130	HS HEALTH/PE TEACH REG ED	\$215,945	\$219,436	\$213,976	\$197,683	\$76,914	\$291,869	\$291,869	\$94,186	47.64%
0	3755231	511130	HS ART TEACH REG ED	\$104,564	\$106,878	\$94,094	\$43,503	\$18,839	\$45,559	\$45,559	\$2,056	4.73%
0	3756231	511130	HS MUSIC TEACH REG ED	\$39,468	\$42,205	\$43,653	\$41,884	\$17,087	\$42,944	\$42,944	\$1,060	2.53%
0	3758231	511130	HS CAREER TEACH REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3990590	596100	TRANSFERS TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3991001	532040	TUITION-NORFOLK	\$22,000	\$0	\$33,952	\$34,496	\$0	\$36,056	\$36,056	\$1,560	4.52%
			TOTALS	3115999.43	3174512.52	3311357.32	3359356	1502984.96	3704379.517	\$3,606,674	\$247,318	7.36%
			HIGH SCHOOL EXPENDITURES ONLY									
	3722105	530080	POLICE DETAILS	\$215	\$220	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	3722105	542010	HS BLDG LEAD POSTAGE	\$0	\$8	\$0	\$2,115	\$0	\$2,115	\$0	-\$2,115	-100.00%
	3722105	558000	HS BLDG LEAD OTHER SUPPLIES	\$10,544	\$8,470	\$255	\$4,100	\$32	\$4,100	\$3,690	-\$410	-10.00%
	3722105	573500	HS LEADERSHIP-MEMBERSHIPS	\$5,090	\$2,945	\$5,902	\$6,000	\$5,279	\$6,000	\$6,000	\$0	0.00%
	3722105	578000	HS BLDG LEAD OTH EXP	\$7,600	\$3,942	\$3,260	\$4,200	\$978	\$4,200	\$3,780	-\$420	-10.00%
	3724101	551010	HS TEXTBOOKS REG ED	\$4,853	\$10,743	\$2,768	\$5,000	\$7,210	\$7,500	\$6,750	\$1,750	35.00%
	3724151	551010	HS OTH INST MAT REG	\$0	\$525	\$18,506	\$32,950	\$16,202	\$32,950	\$29,655	-\$3,295	-10.00%
	3724151	551070	HS LIB BOOKS REG ED	\$335	\$0	\$123	\$1,000	\$0	\$1,000	\$500	-\$500	-50.00%
	3724151	551080	HS PERIODICALS REG ED	\$348	\$0	\$172	\$500	\$0	\$500	\$250	-\$250	-50.00%
	3724151	551090	HS LIB SUBSCR REG ED	\$560	\$560	\$0	\$0	\$100	\$0	\$0	\$0	#DIV/0!
	3724201	551110	HS INST. EQUIP REG ED	\$684	\$3,199	\$11,830	\$9,573	\$3,367	\$12,304	\$12,304	\$2,731	28.52%

		HIGH SCHOOL SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
			FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3724511	551050	HS INST DEVICES REG ED	\$6,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
3727101	558000	HS GUIDANCE OTHER EXPENSES	\$3,200	\$2,808	\$0	\$2,850	\$0	\$2,850	\$2,565	-\$285	-10.00%
3727201	551000	HS TEST/ASSESS SUPPLIES REGED	\$285	\$346	\$0	\$1,845	\$804	\$1,845	\$923	-\$923	-50.00%
3742305	542040	HS MAINT OF EQUIPMENT	\$4,110	\$3,344	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
3990590	596100	TRANSFERS TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
3991001	532040	TUITION-NORFOLK	\$22,000	\$0	\$33,952	\$34,496	\$0	\$36,056	\$36,056	\$1,560	4.52%
		TOTALS	\$84,742	\$39,753	\$82,777	\$114,889	\$35,539	\$121,680	\$110,424	-\$4,465	-3.89%

			TIES PROGRAM SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3823052	511100	TRANS TEACH SAL SPED	\$0	\$96,232	\$98,537	\$100,786	\$54,370	\$104,002	\$104,002	\$3,216	3.19%
0	3823302	511320	TRANS PARA SAL SPED	\$0	\$67,208	\$53,121	\$61,575	\$19,764	\$111,698	\$77,946	\$16,371	26.59%
0	3823525	530160	CONSULTING SERVICES	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	0.00%
0	3824302	551000	TRANS GENERAL SUPP SPED	\$6,863	\$28,642	\$5,058	\$9,690	\$1,216	\$9,690	\$8,721	-\$969	-10.00%
0	3833002	511300	TRANS DRIVER SALARY SPED	\$0	\$0	\$0	\$0	\$0	\$50,432	\$50,432	\$50,432	100.00%
0	3853502	527000	TRANS - BLDG RENT SPED	\$11,697	\$15,364	\$32,364	\$33,660	\$32,844	\$25,380	\$25,380	-\$8,280	-24.60%
0	3853502	527001	OTHER EXPENSES	\$0	\$3,299	\$17,556	\$26,163	\$4,496	\$26,163	\$21,163	-\$5,000	-19.11%
			TOTALS	\$18,560	\$210,745	\$206,636	\$231,874	\$112,691	\$332,365	\$287,644	\$55,770	24.05%
			TIES PROGRAM EXPENDITURES ONLY									
0	3823525	530160	CONSULTING SERVICES	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	#DIV/0!
0	3824302	551000	TRANS GENERAL SUPP SPED	\$6,863	\$28,642	\$5,058	\$9,690	\$1,216	\$9,690	\$8,721	-\$969	-10.00%
0	3853502	527000	TRANS - BLDG RENT SPED	\$11,697	\$15,364	\$32,364	\$33,660	\$32,844	\$25,380	\$25,380	-\$8,280	-24.60%
0	3853502	527001	OTHER EXPENSES	\$0	\$3,299	\$17,556	\$26,163	\$4,496	\$26,163	\$21,163	-\$5,000	-19.11%
			TOTALS	\$18,560	\$47,305	\$54,978	\$69,513	\$38,556	\$66,233	\$55,264	-\$14,249	-20.50%

			TECHNOLOGY SALARIES & EXPENDITU	IRFS						Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3114105	578000	BUS/FIN SOFTWARE SUPPORT	\$7,570	\$7,720	\$33,671	\$27,500	\$799	\$56,440	\$56,440	\$28,940	105.24%
0	3121301	511100	INST TECH PROF SALARIES	\$163,400	\$172,564	\$154,389	\$120,462	\$87,797	\$128,798	\$128,798	\$8,336	6.92%
0	3121301	511300	INST TECH SIMS SALARIES	\$0	-\$1,842	\$17,661	\$59,123	\$0	\$51,096	\$51,096	-\$8,027	-13.58%
0	3121301	512010	INST TECH OTHER SALARIES	\$0	\$5,313	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3114505	534040	DIST TECH CONT SERVICES	\$9,826	\$52,270	\$6,148	\$2,000	\$10,530	\$26,267	\$23,640	\$21,640	1082.02%
0	3114505	534050	DIST TECH SUPPLIES & MATERIAL	\$6,787	\$34,902	\$1,997	\$500	\$111	\$500	\$500	\$0	0.00%
0	3114505	534060	DIST TECH OTHER EXPENSES	\$1,868	\$5,641	\$620	\$1,000	\$465	\$1,000	\$900	-\$100	-10.00%
0	3124555	551040	DW INST. SOFTWARE	\$83,830	\$111,665	\$103,038	\$99,576	\$112,457	\$121,967	\$120,467	\$20,891	20.98%
0	3144005	511100	TECH I/M/S PROF SALARIES	\$217,487	\$181,053	\$222,078	\$234,157	\$125,243	\$298,048	\$298,048	\$63,891	27.29%
0	3144005	511300	TECH I/M/S SUPPT SAL	\$0	\$945	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3144005	512015	TECH I/M/S OTHER SAL	\$11,559	\$5,715	\$11,483	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3144505	534010	TECH I/M/S NETWORK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3144505	534040	TECH I/M/S S/W MAINT	\$872	\$1,204	\$72	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3144505	534050	TECH I/M/S H/W MAINT	\$5,424	\$6,737	\$6,085	\$17,500	\$4,548	\$11,500	\$11,500	-\$6,000	-34.29%
0	3144505	542040	TECH I/M/S EQUIPT	\$11,282	\$13,649	\$522	\$19,500	\$4,835	\$10,970	\$10,970	-\$8,530	-43.74%
0	3173505	585040	CAPITAL TECHNOLOGY	\$8,024	\$5,485	\$90,809	\$162,324	\$144,537	\$162,324	\$162,324	\$0	0.00%
0	3322505	527020	CFB INTERNET SERVICE	\$0	\$425	\$3,624	\$5,333	\$3,624	\$5,333	\$4,248	-\$1,085	-20.35%
0	3322505	558000	CFB BLDG TECH SUPPLIES	\$0	\$5,795	\$6,961	\$4,800	\$2,750	\$5,000	\$4,500	-\$300	-6.25%
0	3324555	551040	CFB INST. SOFTWARE	\$16,317	\$13,505	\$32,264	\$0	\$469	\$0	\$0	\$0	#DIV/0!
0	3522505	527020	MS INTERNET SERVICE	\$210	\$0	\$3,624	\$5,333	\$3,624	\$5,333	\$4,248	-\$1,085	-20.35%
0	3522505	558000	MS BLDG TECH SUPPLIES	\$6,454	\$5,515	\$154	\$2,470	\$0	\$5,000	\$4,500	\$2,030	82.19%
0	3524555	551040	MS INST. SOFTWARE	\$8,617	\$13,259	\$16,392	\$0	\$295	\$0	\$0	Ψ <u>2,</u> 030	#DIV/0!
0	3722505	527020	HS INTERNET SERVICE	\$0	\$0	\$3,624	\$5,333	\$3,624	\$5,333	\$4,248	-\$1,085	-20.35%
0	3722505	558000	HS BLDG TECH SUPPLIES	\$0	\$981	\$560	\$5,225	\$0	\$5,000	\$4,500	-\$725	-13.88%
0	3724555	551040	HS INST. SOFTWARE	\$442	\$7,334	\$11,844	\$3,223	\$414	\$0,000	\$4,300 \$0	-\$723 \$0	#DIV/0!
U	3124000	55 IU <del>4</del> U	no inot. SUFTWARE	<b>Φ44</b> Ζ	Ψ1,334	Φ11,044	\$0	<b>Ф414</b>	\$0	20	φ0	#DIV/U!
			TOTALS	\$552,398	\$642,113	\$693,949	\$744,636	\$505,325	\$843,469	\$834,487	\$89,851	12.07%
			TECHNOLOGY EXPENDITURES ON	LY								

			TECHNOLOGY SALARIES & EXPENDITU	JRES						Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	ОВЈЕСТ	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3114105	578000	BUS/FIN SOFTWARE SUPPORT	\$7,570	\$7,720	\$33,671	\$27,500	\$799	\$56,440	\$56,440	\$28,940	105.24%
0	3114505	534040	DIST TECH CONT SERVICES	\$9,826	\$52,270	\$6,148	\$2,000	\$10,530	\$26,267	\$23,640	\$21,640	1082.02%
0	3114505	534050	DIST TECH SUPPLIES & MATERIAL	\$6,787	\$34,902	\$1,997	\$500	\$111	\$500	\$500	\$0	0.00%
0	3114505	534060	DIST TECH OTHER EXPENSES	\$1,868	\$5,641	\$620	\$1,000	\$465	\$1,000	\$900	-\$100	-10.00%
0	3124555	551040	DW INST. SOFTWARE	\$83,830	\$111,665	\$103,038	\$99,576	\$112,457	\$121,967	\$120,467	\$20,891	20.98%
0	3144505	534010	TECH I/M/S NETWORK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3144505	534040	TECH I/M/S S/W MAINT	\$872	\$1,204	\$72	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3144505	534050	TECH I/M/S H/W MAINT	\$5,424	\$6,737	\$6,085	\$17,500	\$4,548	\$11,500	\$11,500	-\$6,000	-34.29%
0	3144505	542040	TECH I/M/S EQUIPT	\$11,282	\$13,649	\$522	\$19,500	\$4,835	\$10,970	\$10,970	-\$8,530	-43.74%
0	3173505	585040	CAPITAL TECHNOLOGY	\$8,024	\$5,485	\$90,809	\$162,324	\$144,537	\$162,324	\$162,324	\$0	0.00%
0	3322505	527020	CFB INTERNET SERVICE	\$0	\$425	\$3,624	\$5,333	\$3,624	\$5,333	\$4,248	-\$1,085	-20.35%
0	3322505	558000	CFB BLDG TECH SUPPLIES	\$0	\$5,795	\$6,961	\$4,800	\$2,750	\$5,000	\$4,500	-\$300	-6.25%
0	3324555	551040	CFB INST. SOFTWARE	\$16,317	\$13,505	\$32,264	\$0	\$469	\$0	\$0	\$0	#DIV/0!
0	3522505	527020	MS INTERNET SERVICE	\$210	\$0	\$3,624	\$5,333	\$3,624	\$5,333	\$4,248	-\$1,085	-20.35%
0	3522505	558000	MS BLDG TECH SUPPLIES	\$6,454	\$5,515	\$154	\$2,470	\$0	\$5,000	\$4,500	\$2,030	82.19%
0	3524555	551040	MS INST. SOFTWARE	\$8,617	\$13,259	\$16,392	\$0	\$295	\$0	\$0	\$0	#DIV/0!
0	3722505	527020	HS INTERNET SERVICE	\$0	\$0	\$3,624	\$5,333	\$3,624	\$5,333	\$4,248	-\$1,085	-20.35%
0	3722505	558000	HS BLDG TECH SUPPLIES	\$0	\$981	\$560	\$5,225	\$0	\$5,000	\$4,500	-\$725	-13.88%
0	3724555	551040	HS INST. SOFTWARE	\$442	\$7,334	\$11,844	\$0	\$414	\$0	\$0	\$0	#DIV/0!
			TOTALS	\$159,952	\$278,366	\$288,337	\$330,894	\$292,284	\$365,527	\$356,545	\$25,651	7.75%
										\$654,593		

			STUDENT ATHLETIC AND ACTIVITY SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3335205	514053	CFB STUD ACT STIPENDS	\$0	\$0	\$0	\$3,325	\$0	\$3,325	\$0	-\$3,325	-100.00%
0	3535105	514053	MS ATHLETICS STIPENDS	\$0	\$0	\$0	\$0	\$8,567	\$0	\$0	\$0	#DIV/0!
0	3535205	514053	MS STUD ACT STIPENDS	\$4,128	\$713	\$3,430	\$13,698	\$0	\$15,182	\$12,329	-\$1,369	-9.99%
0	3735105	511100	HS ATHLETICS PROF SALARIES	\$88,541	\$120,539	\$127,751	\$71,070	\$68,079	\$72,970	\$72,970	\$1,900	2.67%
0	3735105	511300	HS ATHLETICS TRAINER SALARIES	\$0	\$0	\$0	\$44,614	\$0	\$45,952	\$45,952	\$1,338	3.00%
0	3735105	514053	HS ATHLETICS STIPENDS	\$166,486	\$152,060	\$174,633	\$199,620	\$101,447	\$233,533	\$156,941	-\$42,679	-21.38%
0	3735105	558040	HS ATHLETICS CONTRACTED SVS	\$0	\$75	\$3,511	\$4,000	\$100	\$4,000	\$4,000	\$0	0.00%
0	3735105	573000	HS ATHLETICS SUPPLIES & MAT.	\$23,861	\$36,557	\$27,089	\$23,100	\$20,449	\$23,100	\$23,100	\$0	0.00%
0	3735105	578020	HS ATHLETICS OTHER EXPENSES	\$11,763	\$8,197	\$17,302	\$18,000	\$13,575	\$18,000	\$18,000	\$0	0.00%
0	3735205	514053	HS STUD ACT STIPENDS	\$27,907	\$31,355	\$29,434	\$34,248	\$0	\$36,772	\$34,248	\$0	0.00%
											\$0	#DIV/0!
											\$0	#DIV/0!
											\$0	#DIV/0!
			TOTALS	\$294,778	\$318,141	\$353,716	\$377,427	\$212,217	\$416,062	\$333,292	-\$44,135	-11.69%
			STUDENT ATHLETIC AND ACIVITY EXPENDITURES ONLY									
0	3735105	558040	HS ATHLETICS CONTRACTED SVS	\$0	\$75	\$3,511	\$4,000	\$100	\$4,000	\$4,000	\$0	0.00%
0	3735105	573000	HS ATHLETICS SUPPLIES & MAT.	\$23,861	\$36,557	\$27,089	\$23,100	\$20,449	\$23,100	\$23,100	\$0	0.00%
0	3735105	578020	HS ATHLETICS OTHER EXPENSES	\$11,763	\$8,197	\$17,302	\$18,000	\$13,575	\$18,000	\$18,000	\$0	0.00%
0	3735205	514053	HS STUD ACT STIPENDS	\$27,907	\$31,355	\$29,434	\$34,248	\$0	\$36,772	\$34,248	\$0	0.00%
											\$0	#DIV/0!
			TOTALS	\$63,530	\$76,184	\$77,336	\$79,348	\$34,124	\$81,872	\$79,348	\$0	0.00%

			CURRICULUM & PROFESSIONAL DEV SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3121101	511100	CURR DIR PROF SALARY	\$33,719	\$72,734	\$76,980	\$76,374	\$38,360	\$78,400	\$78,400	\$2,026	2.65%
0	3121101	511200	CURR DIR CLERICAL SALARY	\$14,151	\$29,560	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3121101	514051	CURR DIR STIPENDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3121101	558000	CURR DIR SUPPLIES/POSTAGE	\$93	\$0	\$560	\$200	\$202	\$200	\$200	\$0	0.00%
0	3121101	578000	CURR DIR OTHER EXPENSES	\$0	\$0	\$1,636	\$1,761	\$4,975	\$1,761	\$1,761	\$0	0.00%
0	3121102	511100	PPS DIR PROF SALARY	\$60,462	\$196,344	\$140,600	\$140,475	\$72,100	\$145,769	\$145,769	\$5,294	3.77%
0	3121102	511200	PPS DIR CLERICAL SALARY	\$59,369	\$33,509	\$64,822	\$65,694	\$34,644	\$67,258	\$67,258	\$1,564	2.38%
0	3121102	558000	PPS DIR SUPPLIES/POSTAGE	\$1,869	\$2,247	\$1,501	\$4,119	\$228	\$4,119	\$4,119	\$0	0.01%
0	3121102	578000	PPS DIR OTHER EXPENSES	\$255	\$163	\$310	\$793	\$56	\$793	\$793	\$0	-0.01%
0	3123515	511100	PROF DEV PROF SALARIES	\$33,409	\$74,735	\$75,980	\$76,374	\$38,360	\$78,299	\$78,299	\$1,925	2.52%
0	3123515	511200	PROF DEV CLERICAL SALARIES	\$14,151	\$26,618	\$30,586	\$35,656	\$14,227	\$36,559	\$36,559	\$903	2.53%
0	3123561	511100	PD PROF SAL REG ED DIST WIDE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123561	571010	PD SUPPLIES & MATERIALS	\$1,196	\$0	\$130	\$1,330	\$0	\$1,330	\$1,197	-\$133	-10.00%
0	3123561	572000	PD OTHER EXPENSES	\$1,939	\$1,600	\$2,589	\$2,280	\$210	\$2,280	\$2,052	-\$228	-10.00%
0	3123562	511100	PD PROF SAL SPED DIST WIDE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123562	571010	PD SUPPLIES & MATERIALS	\$0	\$223	\$0	\$8,550	\$0	\$8,550	\$7,695	-\$855	-10.00%
0	3123562	572000	PD OTHER EXPENSES	\$0	\$0	\$44	\$4,449	\$0	\$4,449	\$4,449	\$0	0.00%
0	3123581	530140	PD REG ED CONFERENCES	\$9,429	\$815	\$6,863	\$4,714	\$2,100	\$4,714	\$4,714	\$0	0.00%
0	3123581	532060	PD REG ED COURSE REIMBURSEMEN	\$21,526	\$12,429	\$17,337	\$25,830	\$8,145	\$25,830	\$25,830	\$0	0.00%
0	3123582	530140	PD SPED CONFERENCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3123582	532060	PD SPED COURSE REIMBURSEMENT	\$0	\$276	\$0	\$3,943	\$0	\$3,943	\$0	-\$3,943	-100.00%
0	3323561	511100	CFB PD PROF SAL REG ED	\$32,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323561	571010	CFB PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323561	572000	CFB PD OTHER EXPENSES REG ED	\$6,608	\$200	\$3,774	\$0	\$0	\$3,050	\$0	\$0	0.00%
0	3323562	511100	CFB PD PROF SAL SPED	\$31,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323562	571010	CFB PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323562	572000	CFB PD OTHER EXPENSES SPED	\$40	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323581	530140	CFB O/S PD-REG-PROF DVLP TRAIN	\$0	\$16,182	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323581	532060	CFB O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

			CURRICULUM & PROFESSIONAL DEV SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3323582	530140	CFB O/S PD-SPED-PROF DVL TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3323582	532060	CFB O/S PD-SPED-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523561	511100	MS PD PROF SAL REG ED	\$32,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523561	571010	MS PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523561	572000	MS PD OTHER EXPENSES REG ED	\$1,238	\$2,595	\$674	\$0	\$0	\$3,050	\$0	\$0	0.00%
0	3523562	511100	MS PD PROF SAL SPED	\$29,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523562	571010	MS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523562	572000	MS PD OTHER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523581	530140	MS O/S PD-REG-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523581	532060	MS O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523582	530140	MS O/S PD-SPED-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523582	532060	MS O/S PD-SPED-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723561	511100	HS PD PROF SAL REG ED	\$32,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723561	571010	HS PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723561	572000	HS PD OTHER EXPENSES REG ED	\$4,279	\$3,112	\$3,273	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723562	511100	HS PD PROF SAL SPED	\$28,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723562	571010	HS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723562	572000	HS PD OTHER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723581	530140	HS O/S PD-REG-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723581	532060	HS O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723582	532060	HS O/S PD-SPED-COURSE REIMB	\$893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
			TOTALS	\$452,026	\$473,343	\$430,159	\$452,542	\$213,606	\$470,354	\$459,095	\$6,553	1.45%
			CURRICULUM & PROFESSIONSAL DEV EXPENDITURES ONLY									
	3121101	558000	CURR DIR SUPPLIES/POSTAGE	\$93	\$0	\$560	\$200	\$202	\$200	\$200	\$0	0.00%

		CURRICULUM & PROFESSIONAL DEV SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
			FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3121101	578000	CURR DIR OTHER EXPENSES	\$0	\$0	\$1,636	\$1,761	\$4,975	\$1,761	\$1,761	\$0	0.00%
3121102	558000	PPS DIR SUPPLIES/POSTAGE	\$1,869	\$2,247	\$1,501	\$4,119	\$228	\$4,119	\$4,119	\$0	0.01%
3121102	578000	PPS DIR OTHER EXPENSES	\$255	\$163	\$310	\$793	\$56	\$793	\$793	\$0	-0.01%
3123561	571010	PD SUPPLIES & MATERIALS	\$1,196	\$0	\$130	\$1,330	\$0	\$1,330	\$1,197	-\$133	-10.00%
3123561	572000	PD OTHER EXPENSES	\$1,939	\$1,600	\$2,589	\$2,280	\$210	\$2,280	\$2,052	-\$228	-10.00%
3123562	571010	PD SUPPLIES & MATERIALS	\$0	\$223	\$0	\$8,550	\$0	\$8,550	\$7,695	-\$855	-10.00%
3123562	572000	PD OTHER EXPENSES	\$0	\$0	\$44	\$4,449	\$0	\$4,449	\$4,449	\$0	0.00%
3123581	530140	PD REG ED CONFERENCES	\$9,429	\$815	\$6,863	\$4,714	\$2,100	\$4,714	\$4,714	\$0	0.00%
3123581	532060	PD REG ED COURSE REIMBURSEMEN	\$21,526	\$12,429	\$17,337	\$25,830	\$8,145	\$25,830	\$25,830	\$0	0.00%
3123582	530140	PD SPED CONFERENCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3123582	532060	PD SPED COURSE REIMBURSEMENT	\$0	\$276	\$0	\$3,943	\$0	\$3,943	\$0	-\$3,943	-100.00%
3323561	571010	CFB PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3323561	572000	CFB PD OTHER EXPENSES REG ED	\$6,608	\$200	\$3,774	\$0	\$0	\$3,050	\$0	\$0	0.00%
3323562	571010	CFB PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3323562	572000	CFB PD OTHER EXPENSES SPED	\$40	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	0.00%
3323581	530140	CFB O/S PD-REG-PROF DVLP TRAIN	\$0	\$16,182	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3323581	532060	CFB O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3323582	530140	CFB O/S PD-SPED-PROF DVL TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3323582	532060	CFB O/S PD-SPED-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3523561	571010	MS PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3523561	572000	MS PD OTHER EXPENSES REG ED	\$1,238	\$2,595	\$674	\$0	\$0	\$3,050	\$0	\$0	0.00%
3523562	571010	MS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3523562	572000	MS PD OTHER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3523581	530140	MS O/S PD-REG-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3523581	532060	MS O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3523582	530140	MS O/S PD-SPED-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3523582	532060	MS O/S PD-SPED-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3723561	571010	HS PD SUPPLIES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3723561	572000	HS PD OTHER EXPENSES REG ED	\$4,279	\$3,112	\$3,273	\$0	\$0	\$0	\$0	\$0	0.00%

		CURRICULUM & PROFESSIONAL DEV SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
			FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3723562	571010	HS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3723562	572000	HS PD OTHER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3723581	530140	HS O/S PD-REG-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3723581	532060	HS O/S PD-REG-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3723582	532060	HS O/S PD-SPED-COURSE REIMB	\$893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		TOTAL	\$49,364	\$39,843	\$41,191	\$57,969	\$15,915	\$64,069	\$52,810	-\$5,159	-8.90%

			SPECIAL EDUCATION SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3121102	511100	PPS DIR PROF SALARY	\$60,462	\$196,344	\$140,600	\$140,475	\$72,100	\$145,769	\$145,769	\$5,294	3.77%
0	3121102	511200	PPS DIR CLERICAL SALARY	\$59,369	\$33,509	\$64,822	\$65,694	\$34,644	\$67,258	\$67,258	\$1,564	2.38%
0	3121102	558000	PPS DIR SUPPLIES/POSTAGE	\$1,869	\$2,247	\$1,501	\$4,119	\$228	\$4,119	\$4,119	\$0	0.01%
0	3121102	578000	PPS DIR OTHER EXPENSES	\$255	\$163	\$310	\$793	\$56	\$793	\$793	\$0	-0.01%
0	3124202	551110	DW INST. EQUIP SPED	\$0	\$0	\$3,272	\$3,000	\$1,684	\$3,352	\$3,352	\$352	11.73%
0	3133002	511300	TRANSP SPED DRIVERS SALARIES	\$173,209	\$243,705	\$292,953	\$328,692	\$135,521	\$293,115	\$293,115	-\$35,577	-10.82%
0	3133002	511360	TRANSP SPED SUBS	\$37,448	\$11,809	\$22,646	\$14,000	\$11,068	\$7,000	\$7,000	-\$7,000	-50.00%
0	3133002	511370	TRANSP SPED BUS MONITOR SAL	\$14,351	\$4,074	\$59,030	\$50,515	\$43,852	\$77,002	\$77,002	\$26,487	52.43%
0	3133002	513030	TRANSP SPED OVERTIME	\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3133002	538240	TRANSP SPED FUEL	\$14,527	\$17,098	\$30,778	\$43,940	\$8,436	\$43,940	\$36,000	-\$7,940	-18.07%
0	3133002	541010	TRANSP SPED VEHICLE MAINT	\$36,697	\$37,167	\$41,245	\$31,350	\$19,178	\$31,350	\$31,350	\$0	0.00%
0	3133002	578000	TRANSP SPED OTHER EXPENSES	\$395	\$791	\$216	\$0	\$128	\$0	\$0	\$0	0.00%
0	3191002	532040	TUIT MASS PUBL SCH DW SPED	\$43,500	\$0	\$9,000	\$40,630	\$0	\$0	\$0	-\$40,630	-100.00%
0	3191202	532040	TUIT CHARTER SCH SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3192002	532050	TUIT OUT OF STATE SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3193002	532030	TUIT NON-PUBL DAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3193002	532050	TUIT NON-PUBL RESIDENTIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3194002	532030	TUIT COLLAB DAY	\$0	\$0	\$0	\$309,949	\$0	\$164,901	\$164,901	-\$114,737	-37.02%
0	3323052	511140	CFB SPED TEACH	\$660,925	\$656,467	\$668,536	\$620,264	\$263,496	\$838,154	\$706,837	\$86,573	13.96%
0	3323242	511360	CFB LNG-T SUB SPED	\$21,401	\$733	\$0	\$0	\$0	\$14,021	\$11,259	\$11,259	100.00%
0	3323252	511360	CFB SHRT-T SUB SPED	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$2,238	-\$2,763	-55.25%
0	3323302	511320	CFB PARA/INSTAST SPED	\$202,002	\$173,487	\$337,010	\$474,677	\$241,542	\$750,957	\$568,293	\$93,616	19.72%
0	3323525	530160	CONSULTING SERVICES	\$57,921	\$39,716	\$44,836	\$34,400	\$5,691	\$35,545	\$35,545	\$1,145	3.33%
0	3324102	551010	CFB TEXTBOOKS SPED	\$217	\$0	\$0	\$333	\$0	\$333	\$0	-\$333	-100.00%
0	3324152	551020	CFB OTH INST MAT SPED	\$799	\$17,656	\$0	\$2,375	\$1,292	\$2,375	\$0	-\$2,375	-100.00%
0	3324302	551000	CFB GEN SUPP SPED	\$15	\$188	\$0	\$950	\$0	\$950	\$0	-\$950	-100.00%
0	3324512	551050	CFB INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

			SPECIAL EDUCATION SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3327202	551000	CFB TEST/ASSESS SUPPLIES SPED	\$4,631	\$844	\$0	\$3,515	\$68	\$3,515	\$0	-\$3,515	-100.00%
0	3328002	511100	PSYCH SERVICES ELEM SPED	\$36,822	\$43,977	\$44,503	\$44,795	\$18,952	\$45,915	\$45,915	\$1,120	2.50%
0	3372232	511100	CFB MED/THERAP OCC THERAP	\$238,079	\$165,259	\$85,609	\$87,727	\$39,245	\$93,517	\$93,517	\$5,790	6.60%
0	3372232	511330	CFB MED/THERAP ABA/BCBA	\$90,989	\$152	\$0	\$0	\$91	\$0	\$0	\$0	0.00%
0	3372232	530100	CFB - O/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3373232	511100	CFB MED/THERAP PHYS THERAP	\$2,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3373232	530100	CFB P/T SPED CONT SVCS	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3375232	511100	CFB MED/THERAP SPEECH THERAP	\$181,119	\$206,091	\$210,658	\$216,360	\$47,014	\$221,732	\$221,732	\$5,372	2.48%
0	3375232	530100	CFB SPEECH SPED CONT SVCS	\$0	\$0	\$0	\$0	\$522	\$600	\$0	\$0	0.00%
0	3393002	532030	TUIT PRIV DAY ELEM	\$27,061	\$97,149	\$269,514	\$89,626	\$112,843	\$101,214	\$101,214	\$11,588	12.93%
0	3393002	532050	TUIT PRIV RES ELEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3394002	532030	TUIT COLLAB DAY ELEM	\$62,605	\$37,863	\$4,117	\$0	\$4,187	\$66,479	\$66,479	\$66,479	100.00%
0	3523052	511140	MS SPED TEACH	\$303,541	\$288,060	\$372,191	\$577,556	\$241,749	\$571,165	\$571,165	-\$6,391	-1.11%
0	3523242	511360	MS LNG-T SUB SPED	\$0	\$0	\$0	\$0	\$0	\$7,000	\$4,238	\$4,238	100.00%
0	3523252	511360	MS SHRT-T SUB SPED	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$2,238	-\$2,763	-55.25%
0	3523302	511320	MS PARA/INSTAST SPED	\$21,449	\$67,721	\$87,766	\$45,629	\$32,089	\$328,025	\$148,158	\$102,529	224.70%
0	3523562	511100	MS PD PROF SAL SPED	\$29,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523562	571010	MS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523562	572000	MS PD OTHER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523582	530140	MS O/S PD-SPED-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523582	532060	MS O/S PD-SPED-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524102	551010	MS TEXTBOOKS SPED	\$165	\$73	\$145	\$250	\$0	\$250	\$0	-\$250	-100.00%
0	3524152	551020	MS OTH INST MAT SPED	\$0	\$0	\$862	\$4,700	\$1,772	\$4,700	\$0	-\$4,700	-100.00%
0	3524202	551110	MS INST. EQUIP SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524302	551000	MS GEN SUPP SPED	\$0	\$524	\$117	\$475	\$242	\$475	\$0	-\$475	-100.00%
0	3524512	551050	MS INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527202	530100	MS TEST/ASSESS CONT SVCS SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527202	551000	MS TEST/ASSESS SUPPLIES SPED	\$739	\$504	\$0	\$1,684	\$462	\$1,684	\$0	-\$1,684	-100.00%

			SPECIAL EDUCATION SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3528002	511100	PSYCH SERVICES MS SPED	\$34,954	\$32,308	\$33,377	\$33,596	\$14,214	\$34,436	\$34,436	\$840	2.50%
0	3572232	511100	MS MED/THERAP OCC THERAP	\$49,289	\$44,655	\$137,227	\$31,611	\$61,004	\$33,648	\$33,648	\$2,037	6.44%
0	3572232	511330	MS MED/THERAP ABA/BCBA	\$10,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3572232	530100	MS O/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3573232	511100	MS MED/THERAP PHYS THERAP	\$840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3573232	530100	MS P/T SPED CONT SCVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3575232	511100	MS MED/THERAP SPEECH THERAP	\$43,631	\$46,866	\$50,693	\$50,926	\$21,258	\$52,187	\$52,187	\$1,261	2.48%
0	3575232	530100	MS SPEECH SPED CONT SVCS	\$0	\$0	\$0	\$0	\$522	\$600	\$0	\$0	0.00%
0	3593002	532030	TUIT PRIV DAY MS	\$219,824	\$232,238	\$359,960	\$0	\$155,147	\$269,566	\$269,566	\$269,566	100.00%
0	3593002	532050	TUIT PRIV RES MS	\$0	\$0	\$0	\$0	\$106,968	\$0	\$0	\$0	0.00%
0	3594002	532030	TUIT COLLAB DAY MS	\$46,298	\$42,069	\$114,461	\$26,477	\$44,860	\$84,320	\$84,320	\$57,843	218.47%
0	3723052	511140	HS SPED TEACHER	\$351,469	\$331,516	\$324,638	\$377,568	\$149,458	\$400,020	\$400,020	\$22,452	5.95%
0	3723052	512005	HS SPED TEACH SUMMER	\$0	\$0	\$0	\$1,540	\$0	\$1,579	\$0	-\$1,540	-100.00%
0	3723242	511360	HS LNG-T SUB SPED	\$12,326	\$0	\$0	\$5,000	\$0	\$5,000	\$2,238	-\$2,763	-55.25%
0	3723252	511360	HS SHRT-T SUB SPED	\$0	\$0	\$800	\$5,000	\$0	\$5,000	\$2,238	-\$2,763	-55.25%
0	3723302	511320	HS PARA/INSTAST SPED	\$0	\$13,270	\$25,771	\$132,544	\$38,033	\$188,089	\$88,276	-\$44,268	-33.40%
0	3723525	530160	CONSULTING SERVICES	\$0	\$47,753	\$75,788	\$76,276	\$39,652	\$197,140	\$197,140	\$120,864	158.46%
0	3723562	511100	HS PD PROF SAL SPED	\$28,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723562	571010	HS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723562	572000	HS PD OTHER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723582	532060	HS O/S PD-SPED-COURSE REIMB	\$893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3724102	551010	HS TEXTBOOKS SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3724152	551020	HS OTH INST MAT SPED	\$322	\$0	\$148	\$3,600	\$229	\$3,600	\$0	-\$3,600	-100.00%
0	3724202	551110	HS INST. EQUIP SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3724302	551000	HS GEN SUPP SPED	\$117	\$0	\$0	\$475	\$0	\$475	\$0	-\$475	-100.00%
0	3724512	551050	HS INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3727202	551000	HS TEST/ASSESS SUPPLIES SPED	\$685	\$504	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

			SPECIAL EDUCATION SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3728002	511100	PSYCH SERVICES HS SPED	\$34,954	\$32,308	\$33,377	\$33,596	\$15,214	\$34,436	\$34,436	\$840	2.50%
0	3772232	511100	HS MED/THERAP OCC THERAP	\$38,289	\$50,634	\$37,059	\$47,416	\$13,624	\$50,472	\$50,472	\$3,056	6.45%
0	3772232	511330	ABA & BCBA AIDES	\$8,774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3772232	530100	HE O/T SPED CONT SCVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3773232	511100	HS MED/THERAP PHYS THERAP	\$7,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3773232	530100	HS P/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3775232	511100	HS MED/THERAP SPEECH THERAP	\$43,836	\$45,758	\$49,028	\$50,926	\$21,699	\$52,187	\$52,187	\$1,261	2.48%
0	3775232	530100	HS SPEECH SPED CONT SVCS3	\$0	\$0	\$0	\$0	\$522	\$0	\$0	\$0	0.00%
0	3791001	532040	TUITION MASS HS REG ED	\$0	\$65,500	\$43,501	\$51,078	\$0	\$54,439	\$54,439	\$3,361	6.58%
0	3793002	532030	TUIT PRIV DAY HS	\$184,023	\$262,633	\$232,697	\$233,792	\$256,220	\$1,509,138	\$809,138	\$575,346	246.09%
0	3793002	532050	TUIT PRIV RES HS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3794002	532030	TUIT COLLAB DAY HS	\$30,360	\$133,344	\$83,979	\$105,697	\$43,601	\$162,618	\$162,618	\$56,921	53.85%
				3,533,134	3,724,729	4,394,740	4,518,091	2,320,377	7,078,656	5,739,344	1,221,253	27.03%
			SPECIAL EDUCATION EXPENDITURES ON	NLY:						6,120,421		
0	3121102	558000	PPS DIR SUPPLIES/POSTAGE	\$1,869	\$2,247	\$1,501	\$4,119	\$228	\$4,119	\$4,119	\$0	0.01%
0	3121102	578000	PPS DIR OTHER EXPENSES	\$255	\$163	\$310	\$793	\$56	\$793	\$793	\$0	-0.01%
0	3124202	551110	DW INST. EQUIP SPED	\$0	\$0	\$3,272	\$3,000	\$1,684	\$3,352	\$3,352	\$352	11.73%
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3133002	538240	TRANSP SPED FUEL	\$14,527	\$17,098	\$30,778	\$43,940	\$8,436	\$43,940	\$36,000	-\$7,940	-18.07%
0	3133002	541010	TRANSP SPED VEHICLE MAINT	\$36,697	\$37,167	\$41,245	\$31,350	\$19,178	\$31,350	\$31,350	\$0	0.00%
0	3133002	578000	TRANSP SPED OTHER EXPENSES	\$395	\$791	\$216	\$0	\$128	\$0	\$0	\$0	0.00%
0	3191002	532040	TUIT MASS PUBL SCH DW SPED	\$43,500	\$0	\$9,000	\$40,630	\$0	\$0	\$0	-\$40,630	-100.00%
0	3191202	532040	TUIT CHARTER SCH SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3192002	532050	TUIT OUT OF STATE SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3193002	532030	TUIT NON-PUBL DAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

			SPECIAL EDUCATION SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3193002	532050	TUIT NON-PUBL RESIDENTIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3194002	532030	TUIT COLLAB DAY	\$0	\$0	\$0	\$309,949	\$0	\$164,901	\$164,901	-\$114,737	-37.02%
0	3323525	530160	CONSULTING SERVICES	\$57,921	\$39,716	\$44,836	\$34,400	\$5,691	\$35,545	\$35,545	\$1,145	3.33%
0	3324102	551010	CFB TEXTBOOKS SPED	\$217	\$0	\$0	\$333	\$0	\$333	\$0	-\$333	-100.00%
0	3324152	551020	CFB OTH INST MAT SPED	\$799	\$17,656	\$0	\$2,375	\$1,292	\$2,375	\$0	-\$2,375	-100.00%
0	3324302	551000	CFB GEN SUPP SPED	\$15	\$188	\$0	\$950	\$0	\$950	\$0	-\$950	-100.00%
0	3324512	551050	CFB INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3327202	551000	CFB TEST/ASSESS SUPPLIES SPED	\$4,631	\$844	\$0	\$3,515	\$68	\$3,515	\$0	-\$3,515	-100.00%
0	3372232	530100	CFB - O/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3373232	530100	CFB P/T SPED CONT SVCS	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3375232	530100	CFB SPEECH SPED CONT SVCS	\$0	\$0	\$0	\$0	\$522	\$600	\$0	\$0	0.00%
0	3393002	532030	TUIT PRIV DAY ELEM	\$27,061	\$97,149	\$269,514	\$89,626	\$112,843	\$101,214	\$101,214	\$11,588	12.93%
0	3393002	532050	TUIT PRIV RES ELEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3394002	532030	TUIT COLLAB DAY ELEM	\$62,605	\$37,863	\$4,117	\$0	\$4,187	\$66,479	\$66,479	\$66,479	100.00%
0	3523562	571010	MS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523562	572000	MS PD OTHER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523582	530140	MS O/S PD-SPED-PROF DVLP TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3523582	532060	MS O/S PD-SPED-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524102	551010	MS TEXTBOOKS SPED	\$165	\$73	\$145	\$250	\$0	\$250	\$0	-\$250	-100.00%
0	3524152	551020	MS OTH INST MAT SPED	\$0	\$0	\$862	\$4,700	\$1,772	\$4,700	\$0	-\$4,700	-100.00%
0	3524202	551110	MS INST. EQUIP SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524302	551000	MS GEN SUPP SPED	\$0	\$524	\$117	\$475	\$242	\$475	\$0	-\$475	-100.00%
0	3524512	551050	MS INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527202	530100	MS TEST/ASSESS CONT SVCS SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527202	551000	MS TEST/ASSESS SUPPLIES SPED	\$739	\$504	\$0	\$1,684	\$462	\$1,684	\$0	-\$1,684	-100.00%
0	3572232	530100	MS O/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3573232	530100	MS P/T SPED CONT SCVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3575232	530100	MS SPEECH SPED CONT SVCS	\$0	\$0	\$0	\$0	\$522	\$600	\$0	\$0	0.00%

			SPECIAL EDUCATION SALARIES & EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3593002	532030	TUIT PRIV DAY MS	\$219,824	\$232,238	\$359,960	\$0	\$155,147	\$269,566	\$269,566	\$269,566	100.00%
0	3593002	532050	TUIT PRIV RES MS	\$0	\$0	\$0	\$0	\$106,968	\$0	\$0	\$0	0.00%
0	3594002	532030	TUIT COLLAB DAY MS	\$46,298	\$42,069	\$114,461	\$26,477	\$44,860	\$84,320	\$84,320	\$57,843	218.47%
0	3723525	530160	CONSULTING SERVICES	\$0	\$47,753	\$75,788	\$76,276	\$39,652	\$197,140	\$197,140	\$120,864	158.46%
0	3723562	571010	HS PD SUPPLIES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723562	572000	HS PD OTHER EXPENSES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3723582	532060	HS O/S PD-SPED-COURSE REIMB	\$893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3724102	551010	HS TEXTBOOKS SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3724152	551020	HS OTH INST MAT SPED	\$322	\$0	\$148	\$3,600	\$229	\$3,600	\$0	-\$3,600	-100.00%
0	3724202	551110	HS INST. EQUIP SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3724302	551000	HS GEN SUPP SPED	\$117	\$0	\$0	\$475	\$0	\$475	\$0	-\$475	-100.00%
0	3724512	551050	HS INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3727202	551000	HS TEST/ASSESS SUPPLIES SPED	\$685	\$504	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3772232	530100	HE O/T SPED CONT SCVS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3773232	530100	HS P/T SPED CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3775232	530100	HS SPEECH SPED CONT SVCS3	\$0	\$0	\$0	\$0	\$522	\$0	\$0	\$0	0.00%
0	3791001	532040	TUITION MASS HS REG ED	\$0	\$65,500	\$43,501	\$51,078	\$0	\$54,439	\$54,439	\$3,361	6.58%
0	3793002	532030	TUIT PRIV DAY HS	\$184,023	\$262,633	\$232,697	\$233,792	\$256,220	\$1,509,138	\$809,138	\$575,346	246.09%
0	3793002	532050	TUIT PRIV RES HS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3794002	532030	TUIT COLLAB DAY HS	\$30,360	\$133,344	\$83,979	\$105,697	\$43,601	\$162,618	\$162,618	\$56,921	53.85%
			TOTALS	\$734,364	\$1,036,025	\$1,316,447	\$1,069,484	\$804,509	\$2,748,471	\$2,020,974	\$951,490	88.97%
										6,120,421		
			Tuition Only	\$613,669	\$805,296	\$1,073,728	\$806,171	\$723,826	\$2,358,236	\$1,658,236	\$852,065	105.69%

			MEDICAL SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3132005	511360	HEALTH SERVICES SUB SALARIES	\$26,419	\$34,923	\$16,433	\$250	\$779	\$250	\$250	\$0	0.00%
0	3132005	530100	HEALTH SCVS CONT SVCS	\$3,000	\$3,300	\$0	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
0	3332005	511100	CFB HEALTH PROF SALARIES	\$119,079	\$117,699	\$73,211	\$111,999	\$43,409	\$118,221	\$88,221	-\$23,778	-21.23%
0	3332005	550000	CFB MEDICAL SUPPLIES	\$1,057	\$1,020	\$2,464	\$2,598	\$256	\$2,598	\$2,338	-\$260	-10.00%
0	3532005	511100	MS HEALTH PROF SALARIES	\$42,155	\$48,944	\$41,006	\$42,044	\$20,100	\$47,318	\$47,318	\$5,274	12.54%
0	3532005	550000	HS MEDICAL SUPPLIES	\$0	\$987	\$642	\$1,288	\$98	\$1,288	\$1,159	-\$129	-10.00%
			TOTALS	\$191,710	\$206,873	\$133,756	\$161,179	\$64,641	\$172,675	\$142,286	-\$18,893	-11.72%
			MEDICAL EXPENDITURES ONLY									
0	3132005	530100	HEALTH SCVS CONT SVCS	\$3,000	\$3,300	\$0	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
0	3332005	550000	CFB MEDICAL SUPPLIES	\$1,057	\$1,020	\$2,464	\$2,598	\$256	\$2,598	\$2,338	-\$260	-10.00%
0	3532005	550000	HS MEDICAL SUPPLIES	\$0	\$987	\$642	\$1,288	\$98	\$1,288	\$1,159	-\$129	-10.00%
			TOTALS	\$4,057	\$5,307	\$3,106	\$6,886	\$353	\$6,886	\$6,497	-\$389	-5.64%

			TRANPORTATION SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3133001	511300	TRANSP REG DRIVERS SALARIES	\$199,591	\$227,311	\$176,880	\$159,077	\$93,400	\$286,201	\$215,162	\$56,085	35.26%
0	3133001	511350	TRANSP COORDINATOR SALARY	\$32,478	\$35,983	\$35,671	\$33,556	\$20,617	\$69,953	\$35,477	\$1,921	5.72%
0	3133001	511360	TRANSP REG SUBS SALARIES	\$2,064	\$2,669	\$4,627	\$10,000	\$1,512	\$10,000	\$10,000	\$0	0.00%
0	3133001	511370	TRANSP REG MONITOR SALARIES	\$0	\$15,374	\$3,013	\$5,000	\$101	\$0	\$0	-\$5,000	-100.00%
0	3133001	538060	TRANSP REG PHYSICALS	\$4,454	\$3,600	\$3,121	\$3,392	\$1,270	\$3,392	\$3,053	-\$339	-10.00%
0	3133001	538220	TRANSP REG UNIFORMS	\$2,249	\$1,045	\$1,077	\$13,376	\$0	\$13,376	\$12,038	-\$1,338	-10.00%
0	3133001	538240	TRANSP REG FUEL	\$11,028	\$13,843	\$30,357	\$21,660	\$4,852	\$21,660	\$21,660	\$0	0.00%
0	3133001	541010	TRANSP REG VEHICLE MAINT	\$30,080	\$44,881	\$56,568	\$39,212	\$22,958	\$39,212	\$35,000	-\$4,212	-10.74%
0	3133001	572000	TRANSP REG MILEAGE	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	0.00%
0	3133001	578000	TRANSP REG OTHER EXPENSES	\$4,115	\$5,310	\$28,601	\$20,695	\$11,439	\$20,695	\$18,626	-\$2,069	-10.00%
0	3133002	511300	TRANSP SPED DRIVERS SALARIES	\$173,209	\$243,705	\$292,953	\$328,692	\$135,521	\$293,115	\$293,115	-\$35,577	-10.82%
0	3133002	511360	TRANSP SPED SUBS	\$37,448	\$11,809	\$22,646	\$14,000	\$11,068	\$7,000	\$7,000	-\$7,000	-50.00%
0	3133002	511370	TRANSP SPED BUS MONITOR SAL	\$14,351	\$4,074	\$59,030	\$50,515	\$43,852	\$77,002	\$77,002	\$26,487	52.43%
0	3133002	513030	TRANSP SPED OVERTIME	\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3133002	538240	TRANSP SPED FUEL	\$14,527	\$17,098	\$30,778	\$43,940	\$8,436	\$43,940	\$36,000	-\$7,940	-18.07%
0	3133002	541010	TRANSP SPED VEHICLE MAINT	\$36,697	\$37,167	\$41,245	\$31,350	\$19,178	\$31,350	\$31,350	\$0	0.00%
0	3133002	578000	TRANSP SPED OTHER EXPENSES	\$395	\$791	\$216	\$0	\$128	\$0	\$0	\$0	0.00%
			TOTALS	\$562,686	\$664,661	\$786,783	\$776,965	\$374,832	\$919,397	\$797,983	\$21,018	2.71%
			TRANPORTATION EXPENDITURES ONLY									
0	3133001	538060	TRANSP REG PHYSICALS	\$4,454	\$3,600	\$3,121	\$3,392	\$1,270	\$3,392	\$3,053	-\$339	-10.00%
0	3133001	538220	TRANSP REG UNIFORMS	\$2,249	\$1,045	\$1,077	\$13,376	\$0	\$13,376	\$12,038	-\$1,338	-10.00%
0	3133001	538240	TRANSP REG FUEL	\$11,028	\$13,843	\$30,357	\$21,660	\$4,852	\$21,660	\$21,660	\$0	0.00%
0	3133001	541010	TRANSP REG VEHICLE MAINT	\$30,080	\$44,881	\$56,568	\$39,212	\$22,958	\$39,212	\$35,000	-\$4,212	-10.74%
0	3133001	572000	TRANSP REG MILEAGE	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	#DIV/0!

			TRANPORTATION SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3133001	578000	TRANSP REG OTHER EXPENSES	\$4,115	\$5,310	\$28,601	\$20,695	\$11,439	\$20,695	\$18,626	-\$2,069	-10.00%
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
0	3133002	538240	TRANSP SPED FUEL	\$14,527	\$17,098	\$30,778	\$43,940	\$8,436	\$43,940	\$36,000	-\$7,940	-18.07%
0	3133002	541010	TRANSP SPED VEHICLE MAINT	\$36,697	\$37,167	\$41,245	\$31,350	\$19,178	\$31,350	\$31,350	\$0	0.00%
0	3133002	578000	TRANSP SPED OTHER EXPENSES	\$395	\$791	\$216	\$0	\$128	\$0	\$0	\$0	#DIV/0!
			TOTALS	\$103,545	\$123,736	\$191,963	\$173,625	\$68,761	\$173,626	\$157,727	-\$15,898	-9.16%

			MAINTENANCE AND CUSTODIAL SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3141105	511005	CUST SKILLED CRAFTSMAN	\$74,667	\$74,441	\$85,797	\$88,704	\$50,144	\$92,486	\$92,486	\$3,782	4.26%
0	3141105	511100	O&M DIR - PROF SAL	\$108,943	\$116,907	\$127,527	\$130,128	\$67,536	\$130,128	\$130,128	\$0	0.00%
0	3141105	511300	TOWN CUSTODIAL STAFF		\$0	\$2,700	\$111,570	\$16,612	\$127,811	\$127,811	\$16,241	14.56%
0	3142305	542040	DW MAINT OF EQUIPMENT	\$1,574	\$0	\$0	\$6,080	\$0	\$6,080	\$0	-\$6,080	-100.00%
0	3341105	511300	CFB CUSTODIAL SALARIES	\$214,056	\$228,927	\$310,179	\$215,545	\$208,493	\$214,147	\$199,147	-\$16,398	-7.61%
0	3341105	512015	CFB CUSTODIAL SUMMER HELP	\$720	\$5,430	\$10,837	\$14,400	\$3,014	\$14,382	\$12,944	-\$1,456	-10.11%
0	3341105	513030	CFB CUSTODIAL OVERTIME	\$13,220	\$26,207	\$28,938	\$9,549	\$4,220	\$10,302	\$1,150	-\$8,399	-87.96%
0	3341105	538220	CFB CUSTODIAL UNIFORMS	\$898	\$507	\$2,470	\$2,300	\$517	\$2,500	\$2,250	-\$50	-2.17%
0	3341105	545000	CFB CUSTODIAL SUPPLIES	\$26,718	\$26,882	\$23,006	\$20,900	\$7,545	\$20,900	\$18,810	-\$2,090	-10.00%
0	3342105	524010	CFB MAINT/GROUNDS CONT SVCS	\$3,203	\$3,451	\$3,589	\$3,206	\$1,621	\$3,206	\$3,206	\$0	0.00%
0	3342105	546000	CFB MAINT/GROUNDS SUPPLIES	\$1,000	\$850	\$1,218	\$1,484	\$257	\$1,484	\$1,218	-\$266	-17.89%
0	3342205	524010	CFB MAINT/BLDG CONT SVCS	\$30,699	\$42,251	\$37,058	\$38,000	\$23,863	\$38,000	\$36,100	-\$1,900	-5.00%
0	3342205	543000	CFB MAINT/BLDG SUPP	\$919	\$5,659	\$1,708	\$1,805	\$2,018	\$1,805	\$1,708	-\$97	-5.35%
0	3342205	578000	CFB MAINT/BLDG OTHER EXP	\$3,402	\$5,115	\$200	\$903	\$0	\$903	\$200	-\$703	-77.85%
0	3342255	524050	CFB SECURITY SYSTEMS	\$4,562	\$4,798	\$6,654	\$4,000	\$1,924	\$4,000	\$4,000	\$0	0.00%
0	3342305	542040	CFB MAINT OF EQUIPMENT	\$2,815	\$1,855	\$0	\$475	\$0	\$475	\$0	-\$475	-100.00%
0	3541105	511300	MS CUSTODIAL SALARIES	\$82,550	\$101,142	\$116,106	\$52,840	\$43,910	\$83,229	\$75,729	\$22,889	43.32%
0	3541105	512015	MS CUSTODIAL SUMMER HELP	\$720	\$5,693	\$300	\$2,900	\$2,925	\$2,958	\$2,662	-\$238	-8.20%
0	3541105	513030	MS CUSTODIAL OVERTIME	\$689	\$174	\$102	\$4,101	\$0	\$3,577	-\$3,213	-\$7,314	-178.35%
0	3541105	538220	MS CUSTODIAL UNIFORMS	\$354	\$1,147	\$1,099	\$1,093	\$0	\$1,100	\$1,078	-\$15	-1.37%
0	3541105	545000	MS CUSTODIAL SUPPLIES	\$9,040	\$10,847	\$14,250	\$10,450	\$6,007	\$10,450	\$9,405	-\$1,045	-10.00%
0	3542105	524010	MS MAINT/GROUNDS CONT SVCS	\$9,034	\$10,008	\$8,844	\$3,206	\$2,717	\$3,206	\$3,206	\$0	0.00%
0	3542105	546000	MS MAINT/GROUNDS SUPPLIES	\$1,269	\$1,379	\$2,627	\$1,484	\$1,517	\$1,484	\$1,484	\$0	0.00%
0	3542205	524010	MS MAINT/BLDG CONT SVCS	\$26,322	\$52,526	\$36,602	\$35,000	\$23,794	\$35,000	\$31,500	-\$3,500	-10.00%
0	3542205	543000	MS MAINT/BLDG SUPP	\$1,208	\$953	\$842	\$4,275	\$1,611	\$4,275	\$2,275	-\$2,000	-46.78%
0	3542205	578000	MS MAINT/BLDG OTHER EXP	\$7,617	\$8,433	\$519	\$4,275	\$0	\$4,275	\$2,275	-\$2,000	-46.78%
0	3542255	524050	MS SECURITY SYSTEMS	\$1,145	\$3,027	\$2,026	\$1,425	\$2,026	\$2,030	\$2,030	\$605	42.46%
0	3542305	542040	MS MAINT OF EQUIPMENT	\$3,512	\$3,304	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
0	3741105	511300	HS CUSTODIAL SALARIES	\$114,234	\$50,487	\$68,662	\$127,211	\$32,129	\$85,191	\$75,191	-\$52,020	-40.89%

			MAINTENANCE AND CUSTODIAL SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3741105	512015	HS CUSTODIAL SUMMER HELP	\$180	\$1,950	\$2,451	\$2,788	\$2,925	\$2,788	\$2,509	-\$279	-10.00%
0	3741105	513030	HS CUSTODIAL OVERTIME	\$2,370	\$6,318	\$3,006	\$6,736	\$0	\$6,736	-\$1,632	-\$8,368	-124.23%
0	3741105	538220	HS CUSTODIAL UNIFORMS	\$472	\$137	\$2,135	\$1,093	\$1,565	\$1,093	\$1,093	\$0	0.00%
0	3741105	545000	HS CUSTODIAL SUPPLIES	\$7,237	\$13,271	\$14,054	\$10,450	\$5,979	\$10,450	\$9,405	-\$1,045	-10.00%
0	3742105	524010	HS MAINT/GROUNDS CONT SVCS	\$14,736	\$11,717	\$8,844	\$7,000	\$2,717	\$10,000	\$8,500	\$1,500	21.43%
0	3742105	546000	HS MAINT/GROUNDS SUPPLIES	\$1,359	\$1,413	\$2,675	\$3,125	\$1,517	\$4,000	\$3,688	\$563	18.00%
0	3742205	524010	HS MAINT/BLDG CONT SVCS	\$30,186	\$62,353	\$38,687	\$35,000	\$22,675	\$39,000	\$39,000	\$4,000	11.43%
0	3742205	543000	HS MAINT/BLDG SUPP	\$1,234	\$983	\$869	\$4,275	\$1,956	\$4,275	\$2,275	-\$2,000	-46.78%
0	3742205	578000	HS MAINT/BLDG OTHER EXP	\$11,730	\$10,230	\$7,244	\$4,275	\$0	\$4,275	\$2,275	-\$2,000	-46.78%
0	3742255	524050	HS SECURITY SYSTEMS	\$1,146	\$3,027	\$2,026	\$1,425	\$2,026	\$2,030	\$2,030	\$605	42.46%
0	3742305	542040	HS MAINT OF EQUIPMENT	\$4,110	\$3,344	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
			TOTALS	819850.09	907140.15	975851.19	976326	545,762	992881	\$903,924	-\$72,402	-7.42%
			MAINTENANCE AND CUSTODIAL EXPENDITURES ONLY									
	3142305	542040	DW MAINT OF EQUIPMENT	\$1,574	\$0	\$0	\$6,080	\$0	\$6,080	\$0	-\$6,080	-100.00%
	3341105		CFB CUSTODIAL UNIFORMS	\$898	\$507	\$2,470	\$2,300	\$517	\$2,500	\$2,250	-\$50	-2.17%
	3341105		CFB CUSTODIAL SUPPLIES	\$26,718	\$26,882	\$23,006	. ,	\$7,545	\$20,900	\$18,810	-\$2,090	-10.00%
	3342105	524010	CFB MAINT/GROUNDS CONT SVCS	\$3,203	\$3,451	\$3,589	\$3,206	\$1,621	\$3,206	\$3,206	\$0	0.00%
	3342105		CFB MAINT/GROUNDS SUPPLIES	\$1,000	\$850	\$1,218	\$1,484	\$257	\$1,484	\$1,218	-\$266	-17.89%
	3342205	524010	CFB MAINT/BLDG CONT SVCS	\$30,699	\$42,251	\$37,058	\$38,000	\$23,863	\$38,000	\$36,100	-\$1,900	-5.00%
	3342205	543000	CFB MAINT/BLDG SUPP	\$919	\$5,659	\$1,708	\$1,805	\$2,018	\$1,805	\$1,708	-\$97	-5.35%
	3342205	578000	CFB MAINT/BLDG OTHER EXP	\$3,402	\$5,115	\$200	\$903	\$0	\$903	\$200	-\$703	-77.85%
	3342255		CFB SECURITY SYSTEMS	\$4,562	\$4,798	\$6,654	\$4,000	\$1,924	\$4,000	\$4,000	\$0	0.00%
	3342305	542040	CFB MAINT OF EQUIPMENT	\$2,815	\$1,855	\$0		\$0	\$475	\$0		-100.00%
	3541105	538220	MS CUSTODIAL UNIFORMS	\$354	\$1,147	\$1,099		\$0	\$1,100	\$1,078		-1.37%
	3541105	545000	MS CUSTODIAL SUPPLIES	\$9,040	\$10,847	\$14,250	\$10,450	\$6,007	\$10,450	\$9,405		-10.00%
	3542105	524010	MS MAINT/GROUNDS CONT SVCS	\$9,034	\$10,008	\$8,844	\$3,206	\$2,717	\$3,206	\$3,206		0.00%

		MAINTENANCE AND CUSTODIAL SALARY AND EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
			FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3542105	546000	MS MAINT/GROUNDS SUPPLIES	\$1,269	\$1,379	\$2,627	\$1,484	\$1,517	\$1,484	\$1,484	\$0	0.00%
3542205	524010	MS MAINT/BLDG CONT SVCS	\$26,322	\$52,526	\$36,602	\$35,000	\$23,794	\$35,000	\$31,500	-\$3,500	-10.00%
3542205	543000	MS MAINT/BLDG SUPP	\$1,208	\$953	\$842	\$4,275	\$1,611	\$4,275	\$2,275	-\$2,000	-46.78%
3542205	578000	MS MAINT/BLDG OTHER EXP	\$7,617	\$8,433	\$519	\$4,275	\$0	\$4,275	\$2,275	-\$2,000	-46.78%
3542255	524050	MS SECURITY SYSTEMS	\$1,145	\$3,027	\$2,026	\$1,425	\$2,026	\$2,030	\$2,030	\$605	42.46%
3542305	542040	MS MAINT OF EQUIPMENT	\$3,512	\$3,304	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
3741105	538220	HS CUSTODIAL UNIFORMS	\$472	\$137	\$2,135	\$1,093	\$1,565	\$1,093	\$1,093	\$0	0.00%
3741105	545000	HS CUSTODIAL SUPPLIES	\$7,237	\$13,271	\$14,054	\$10,450	\$5,979	\$10,450	\$9,405	-\$1,045	-10.00%
3742105	524010	HS MAINT/GROUNDS CONT SVCS	\$14,736	\$11,717	\$8,844	\$7,000	\$2,717	\$10,000	\$8,500	\$1,500	21.43%
3742105	546000	HS MAINT/GROUNDS SUPPLIES	\$1,359	\$1,413	\$2,675	\$3,125	\$1,517	\$4,000	\$3,688	\$563	18.00%
3742205	524010	HS MAINT/BLDG CONT SVCS	\$30,186	\$62,353	\$38,687	\$35,000	\$22,675	\$39,000	\$39,000	\$4,000	11.43%
3742205	543000	HS MAINT/BLDG SUPP	\$1,234	\$983	\$869	\$4,275	\$1,956	\$4,275	\$2,275	-\$2,000	-46.78%
3742205	578000	HS MAINT/BLDG OTHER EXP	\$11,730	\$10,230	\$7,244	\$4,275	\$0	\$4,275	\$2,275	-\$2,000	-46.78%
3742255	524050	HS SECURITY SYSTEMS	\$1,146	\$3,027	\$2,026	\$1,425	\$2,026	\$2,030	\$2,030	\$605	42.46%
3742305	542040	HS MAINT OF EQUIPMENT	\$4,110	\$3,344	\$0	\$1,425	\$0	\$1,425	\$0	-\$1,425	-100.00%
		TOTALS	\$207,501	\$289,465	\$219,246	\$209,854	\$113,853	\$219,146	\$189,011	-\$20,843	-9.93%

			UTILITIES EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY25	FY 25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3141305	534020	TELEPHONE	\$46,959	\$43,355	\$16,661	\$4,750	\$7,280	\$18,000	\$16,200	\$11,450	241.05%
0	3341305	523010	CFB WATER & SEWER	\$8,652	\$12,445	\$12,430	\$4,795	\$6,668	\$4,795	\$4,795	\$0	0.00%
0	3341305	534020	TELEPHONE	\$0	\$2,678	\$15,393	\$16,800	\$11	\$16,800	\$16,800	\$0	0.00%
0	3341305	538040	WASTE REMOVAL	\$0	\$2,287	\$6,365	\$9,300	\$3,302	\$9,300	\$8,370	-\$930	-10.00%
0	3541305	523010	MS WATER & SEWER	\$5,534	\$8,012	\$9,350	\$10,486	\$5,286	\$10,939	\$10,486	\$0	0.00%
0	3541305	534020	TELEPHONE	\$0	\$0	\$18,864	\$9,720	\$9,066	\$9,904	\$9,904	\$184	1.89%
0	3541305	538040	WASTE REMOVAL	\$412	\$1,475	\$6,408	\$9,600	\$3,302	\$9,600	\$7,600	-\$2,000	-20.83%
0	3741305	523010	HS WATER & SEWER	\$5,588	\$8,012	\$9,350	\$5,243	\$5,286	\$10,939	\$10,486	\$5,243	100.00%
0	3741305	534020	TELEPHONE	\$0	\$0	\$0	\$9,720	\$9,066	\$9,904	\$9,904	\$184	1.89%
0	3741305	538040	WASTE REMOVAL	\$412	\$1,475	\$7,220	\$9,600	\$3,302	\$9,600	\$8,640	-\$960	-10.00%
			TOTALS	\$67,556	\$79,738	\$102,041	\$90,014	\$52,569	\$109,781	\$103,185	\$13,171	14.63%

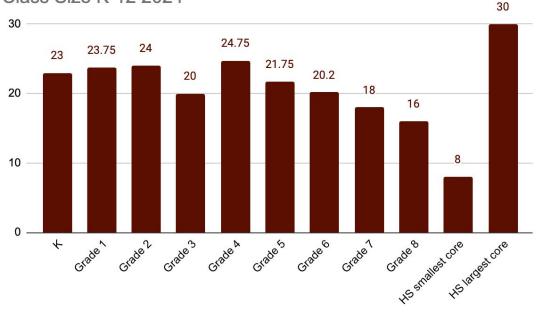
			ENERGY EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
0	3341205	521020	CFB HEATING - GAS & OIL	\$24,118	\$14,168	\$20,145	\$48,645	\$7,956	\$48,645	\$21,153	-\$27,492	-56.52%
0	3341305	521010	CFB ELECTRICITY	\$111,624	\$130,360	\$79,847	\$94,587	\$27,112	\$94,587	\$83,840	-\$10,747	-11.36%
0	3541205	521020	MS HEATING - GAS & OIL	\$32,289	\$34,274	\$39,244	\$36,005	\$8,040	\$36,005	\$36,005	\$0	0.00%
0	3541305	521010	MS ELECTRICITY	\$7,473	\$8,433	\$4,811	\$53,000	\$2,620	\$54,723	\$53,000	\$0	0.00%
0	3741205	521020	HS HEATING - GAS & OIL	\$38,723	\$46,540	\$40,008	\$36,005	\$8,375	\$40,000	\$38,000	\$1,995	5.54%
0	3741305	521010	HS ELECTRICITY	\$62,484	\$48,721	\$99,222	\$53,790	\$43,783	\$54,723	\$51,987	-\$1,803	-3.35%
			TOTALS	\$276,712	\$282,496	\$283,277	\$322,032	\$97,886	\$328,683	\$283,985	-\$38,047	-11.81%

# CLASS SIZES

Class size at the elementary lower levels is particularly high. One CFB classroom teacher was cut last year resulting in larger grade 4 class size.

Current middle and high school class sizes generally support personalized instruction and differentiation

#### Class Size K-12 2024



# **Massachusetts School and District Profiles Millis**

District(s) details -

Millis - 2023 District Assistance Level - Substantial progress toward targets

- Comparable Districts Overview -

\*Districts most similar to your district in terms of grades span,total enrollment,and special populations.

Orange-Shaded row: Your district

#### 2023 Next Gen MCAS

		2023 Enro	llment		% Meeting or Exceeding Expectations				Growth average SGP				
					Grad	es 3-8	Grad	de 10	Grades 5 and 8	Grad	es 3-8	Grad	de 10
District Name	Total Enrollment #	Low Income %	SWD %	ELL %	ELA	Math	ELA	Math	Science	ELA	Math	ELA	Math
Berlin-Boylston*	1,072	16.3	17.0	2.5	64%	60%	87%	71%	68%	58	54	61	54
Georgetown*	1,270	14.9	17.3	1.3	46%	46%	51%	44%	41%	44	51	43	58
Harvard*	1,020	7.5	10.1	2.5	74%	72%	87%	74%	80%	54	54	62	69
<u>Littleton*</u>	1,690	10.4	16.9	2.3	63%	54%	77%	71%	64%	59	54	48	65
<u>Lunenburg*</u>	1,562	24.9	14.9	2.2	44%	44%	61%	65%	46%	52	57	45	55
Medway*	2,108	14.2	15.7	3.8	55%	58%	68%	67%	54%	45	46	39	50
Mendon-Upton*	2,105	15.7	16.3	3.8	44%	46%	68%	60%	48%	49	54	61	65
Millis*	1,206	18.2	15.6	2.6	52%	49%	84%	69%	48%	54	55	52	42
Mount Greylock*	1,198	26.6	15.3	2.3	60%	54%	81%	70%	58%	51	45	54	58
Old Rochester*	1,051	20.9	15.3	0.1	57%	47%	66%	56%	52%	50	35	44	50
Sutton*	1,295	18.4	19.2	1.8	45%	46%	60%	53%	49%	52	55	47	60

- Comparable Districts Selection -

**Comparable District:** 

Select a Comparable District

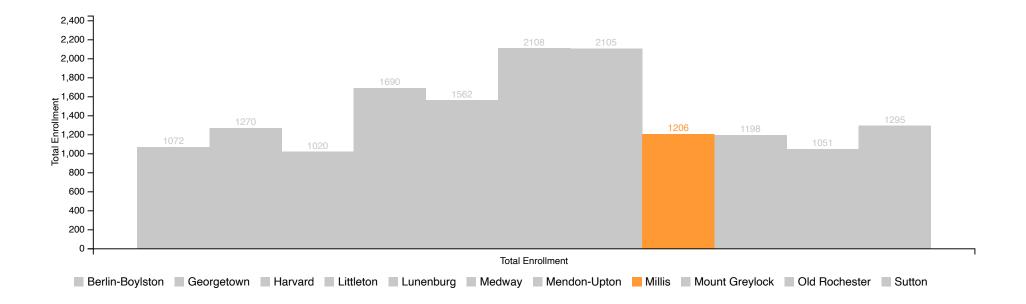


The analysis tab provides snapshots of district and school achievement, allowing you to easily track select data elements over time, and make sound, meaningful comparisons to the state or to 'comparable' organizations. The data elements in each Analysis section are linked to a broader strategic framework defining the characteristics of effective educational organizations and cover a broad range of district and school interests including demographic, assessment, student support, educator, financial, and achievement gap data. This data, in combination with other data found on this website, may be utilized by district and school leaders in enacting each of the six district standards upon which district reviews, improvement planning, and other forms of accountability and assistance are based: Leadership & Governance, Curriculum & Instruction, Assessment, Human Resources & Professional Development, Student Support, and Financial & Asset Management.

Salact	Catogory	
Select	Category	•

Total Enrollment





## PERFORMANCE MEASURES – SECTION 13

**Average Class Size 2023-2024** 

Page 1

MCAS Data Report 2023

Pages 2-11

# **NEW REQUESTS -SECTION 14**

# **NONE**

## WARRANTS – SECTION 15

### **Summary Page**

#### **Capital Project Request**

MPS Server project CP - 1	\$65,000	Page
Skid Steer CP - 2	\$67,854	Page
MPS Switch Project CP - 3	\$70,000	Page

#### **Marijuana Impact Fund Request**

1.0 FTE Middle School Adjustment Counselor Page M - 1 \$81,004

### **Town of Millis**

	Marijuana Impact Funds Request Fo	orm		
Request Date Requestor's Name E-mail Phone Department	January 30, 2024 Bob Mullaney, Superintendent of Schools rmullaney@millisschools.org 508-376-7000 Schools	IMPOR  By signing and s  agree that the req  for the purpos	uested fur	this form you nds will be used
Category	Demographic Information	Cla	ssificati	on
□ Training □ Materials <b>X</b> Staffing	☐ Child XMiddle School ☐ High School	X Education □La	w Enforce	ement □Security
	_	□Public Infr		
Special Event General	□ Adult/Parent □ Senior □ General	□Inspections □	-Municipa	al Officials Time
Description of Request:				
A 1.0 FTE Middle School Adjustment C	ounselor			
From Min or Chant Date	D. b. d. 2024			
Funding Start Date Funding End Date	July 1, 2024 June 30, 2025	_		
Total Funding Requested	\$81,004.0	D		
-		_		
Datailed Coat Insurant				
Detailed Cost Impact:				
Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
-	Description of Expense			-
Type of Expense  Salaries Airfare	Description of Expense		Days 1	\$81,004.00 \$0.00
Type of Expense  Salaries Airfare Ground Transportation	Description of Expense		Days  1  1	\$81,004.00 \$0.00 \$0.00
Type of Expense  Salaries Airfare Ground Transportation Conference/Registration Fees	Description of Expense		1 1 1 1	\$81,004.00 \$0.00 \$0.00 \$0.00
Type of Expense  Salaries Airfare Ground Transportation Conference/Registration Fees Lodging	Description of Expense		1 1 1 1 1 1	\$81,004.00 \$0.00 \$0.00 \$0.00
Type of Expense  Salaries  Airfare  Ground Transportation  Conference/Registration Fees  Lodging  Meals and Tips	Description of Expense		1 1 1 1	\$81,004.00 \$0.00 \$0.00 \$0.00 \$0.00
Type of Expense  Salaries Airfare Ground Transportation Conference/Registration Fees Lodging	Description of Expense		1 1 1 1 1	\$81,004.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Type of Expense  Salaries Airfare Ground Transportation Conference/Registration Fees Lodging Meals and Tips Capital Project	Description of Expense		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$81,004.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Type of Expense  Salaries Airfare Ground Transportation Conference/Registration Fees Lodging Meals and Tips Capital Project Miscellaneous	Description of Expense	(Except Airfare)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$81,004.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Type of Expense  Salaries Airfare Ground Transportation Conference/Registration Fees Lodging Meals and Tips Capital Project		(Except Airfare)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$81,004.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Type of Expense  Salaries Airfare Ground Transportation Conference/Registration Fees Lodging Meals and Tips Capital Project Miscellaneous  Justification for Request Attach copies of reports, master pla  The Millis Middle School SEL programs Adjustment Counselor would continue emotional and mental health needs of funding for this position through Marijua Marijuana Impact Funds for the 2024-2	serves students with social-emotional and mental health issue to support a program that started in 2021-2022 using a feder middle school students not in the SEL program. Millis Public ana Impact Funds for the 2023-2024 school year. We would 025. school year. This program addresses the specific socianabled us to serve students in the least restrictive environme district placement costs.	Grand Total  Grand Total  Grand Total  Fig. 1. This position of the 1 control of the 1 cont	Days  1  1 1 1 1 1 1 1 0 FTE Mn also su, and was gion at 100 tal health	\$81,004.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$81,004.00
Type of Expense  Salaries  Airfare  Ground Transportation  Conference/Registration Fees  Lodging  Meals and Tips  Capital Project  Miscellaneous   Justification for Request  Attach copies of reports, master pla  The Millis Middle School SEL programs  Adjustment Counselor would continue of the emotional and mental health needs of funding for this position through Marijua Marijuana Impact Funds for the 2024-2 students at the middle school. It has e	serves students with social-emotional and mental health issue to support a program that started in 2021-2022 using a feder middle school students not in the SEL program. Millis Public ana Impact Funds for the 2023-2024 school year. We would 025. school year. This program addresses the specific socianabled us to serve students in the least restrictive environme	Grand Total  Grand Total  Grand Total  Fig. 1. This position of the 1 control of the 1 cont	Days  1  1 1 1 1 1 1 1 0 FTE Mn also su, and was gion at 100 tal health	\$81,004.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$81,004.00
Type of Expense  Salaries  Airfare  Ground Transportation  Conference/Registration Fees  Lodging  Meals and Tips  Capital Project  Miscellaneous   Justification for Request  Attach copies of reports, master pla  The Millis Middle School SEL programs  Adjustment Counselor would continue a emotional and mental health needs of funding for this position through Marijua Marijuana Impact Funds for the 2024-2 students at the middle school. It has e has saved the district money in out of continue of the saved the district money in out of continue of the saved the district money in out of continue of the saved the district money in out of continue of the saved the district money in out of continue of the saved the district money in out of continue of the saved the district money in out of continue of the saved the district money in out of continue of the saved the district money in out of continue of the saved the saved the district money in out of continue of the saved the saved the district money in out of continue of the saved the saved the district money in out of continue of the saved the saved the district money in out of continue of the saved the sav	serves students with social-emotional and mental health issue to support a program that started in 2021-2022 using a feder middle school students not in the SEL program. Millis Public ana Impact Funds for the 2023-2024 school year. We would 025. school year. This program addresses the specific socianabled us to serve students in the least restrictive environme district placement costs.	Grand Total	Days  1  1 1 1 1 1 1 1 0 FTE Mn also su, and was gion at 100 tal health	\$81,004.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$81,004.00  \$81,004.00  iddle School pports the social-ranted 80% 0% through needs of ome district) and



### **Town of Millis**

#### Host Community Agreement Marijuana Impact Funds Request Form

Request Date Requestor's Name E-mail Phone Department		By signing and sagree that the rec	IMPORTANT NOTICE  By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.  Classification			
Category	Demographic Information	Cla	ssificati	on		
☐ Training ☐ Materials ☐ Staffing	☐ Child ☐ Middle School ☐ High School	□Education □La □Public Infr	aw Enforce	ment □-Security		
□ Special Event □ General	☐Adult/Parent ☐Senior ☐General	□Inspections [				
Description of Request:						
Funding Start Date						
Funding End Date						
Total Funding Requested	\$0.00					
	12:22					
Detailed Cost Impact:						
Type of Expense	<b>Description of Expense</b>	Daily Expenses (Except Airfare)	# of Days	Total Expenses		
Salaries			1	\$0.00		
Airfare				\$0.00		
Ground Transportation			1	\$0.00		
Conference/Registration Fees			1	\$0.00		
Lodging			1	\$0.00		
Meals and Tips			1	\$0.00		
Capital Project			1	\$0.00		
Miscellaneous			1	\$0.00		
		Grand Total		\$0.00		
<b>Justification for Request</b> Attach copies of reports, master plan	ns, or supporting documentation)					
Dequestor Signature		Data Signad				
Requestor Signature		Date Signed				
Approved By				<u> </u>		
Approval Signature		Date Approved				

#### CAPITAL PROJECT DETAIL SHEET

Project Title: MPS Server Project	et								
Department: Technology				Category:					
Description and Justification:							•	<b>~</b> 0	
platforms. Our server platform consists of many that are out of we exist - even though we have newer UPSs, we're still in a scenario fluctuations - we shut servers down when we know bad weather servers. We lost a Juniper VOIP switch due to power lost in Decime that there is an issue with VNXe 3200 or VXRail. We have be SAN used for static storage lost one of its RAID hard drives and existing VXRail and VNXe (the 2013) server systems along with When we migrate away from our existing older system we will no equipment.  The existing VXRail server system being used at the Millis Public Sch Forgoing the replacement of our aged server system is not recommend.	where the power fluct is coming but over the 8th 2023 and every teen lucky but these sy is currently running in several Mac Minis (be longer have to pay the c Schools reached end ools that an investment	overed by a service puations happen - server recent past, we have ime we have lost povices are wearing out a degraded state. Theing used as servers) he maintenance and support life on Mont be made in the rep	vers aren't designed to seen damage to both a ver, especially in MHS. t the PX6-300d-TIK his server project is desthat have reached their upport costs that are as fay 31, 2022. It is criti	handle power network switches and Park Place contacts 0M5 18TB hardware ign to replace the end of useful life, sociated with that cal to the safety and		Please send a photograph	o depicting the file of the fi	Napate.	
RECOMMENDED FINANCING									
	Source of	Six -Year		Estin	nated Expen	ditures by Fisca	l Year		
	Funds	Cost	FY 2025	FY	FY	FY 2028	FY 2029	FY	2030
A. Feasibility Study									
B. Design									
C. Land Acquisition									
D. Construction									
E. Furnishings/Equipment									
F. Departmental Equipment			65000						
G. Contingency									
H. Other									
TOTAL			\$65,000						
Source of Funds Legend (1) Operating Revenues (2) Municipal GO Bonds (3) State Aid (4) Trust Funds			(5) EMS Revolving Fund Fees (6) Free Cash / Other (7) Sewer Enterprise Fund Fe (8) Water Enterprise Fund Fe (9) Stormwater Enterprise Fu				Fees	ees	

#### CAPITAL PROJECT DETAIL SHEET

Project Title: Skid Steere								
Department: School				Category:	Facilities/Op	erations		
Description and Justification:  The Millis Publis Schools has for several years cost is \$8,500 annually, and with level or reduce maintain our facilities inside and out. To have all year long, including a forklift, would improduce the town money. The rental amounts we force \$8,840 \$9,194 \$9,561 \$9,944 \$10.342 \$47,881  As we have accurrent state bid price of \$58,238 PERCOMMEND EXPERIMENTAL SECOND SE	ced budgets for our own skid stee our own skid stee ove productivity ast over the next	operations has covere, with attachers and in the long-trive years are (	ut into our abilit ments that would term save the dis Starting in FY	y to d assist us strict and 25):		dease send a photographic of	depicting the file. As a separate this ten	Jo Agate.
	Source of	Six -Year		Esti	mated Expend	itures by Fiscal	Year	
	Funds	Cost	FY 2025	FY	FY	FY 2028	FY 2029	FY 2030
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	Warrant	67854	11309	11309	11309	11309	11309	11309
G. Contingency								
H. Other								
TOTAL		\$67,854	\$11,309	\$11,309	\$11,309	\$11,309	\$11,309	\$11,309
Source of Funds Legend								
(1) Operating Revenues	(3) State Aid		(5) EMS Rev	olving Fund	Fees	(7) Sewer Ent	terprise Fund l	Fees
(2) Municipal GO Bonds	(4) Trust Fur		(6) Free Cash	C		` '	erprise Fund F	
•						` '	er Enterprise F	

**Capital Project Detail Sheet** 

Project Title: MPS Switch Proje	ct										
Department: Technology				Category:							
Description and Justification:									ne s	<b>3</b> 0	
Currently, there are Juniper EX series switches that Network. Also, there are 5 Xirrus XT-5048 PoE sw Xirrus switches are located in two different netword 3000RM UPS system that are located in each area. The switches in the MS/HS building are almost 8y have already reached EOL or will this June. This pwifi project. Upgrading those switches at the same most likely need to push the request another year, begun to see failures, especially when the building connectivity and decreased the reliability of our water than the same of the same and the same are the same and the same are the same	itches that provide k closets. Each or sold and paying ast summer we we time would have At this time, the g experiences power than the state of the	le all existing Alf these PoE switch g \$7000 in mainterer able to upgrabeen ideal, but wupgrade of the swer loss. These fa	Ps network connected the are connected and support, all de our access poin we understood that witches is necessary.	of the switches at sas part of the twe would ary as we have		Please set	nd a photo	odepictif	ge the file. Arate file.	Plate.	
RECOMMENDED FINANCING			1		. 1.5	11. 1	ъ. 1	1 7 7			
	Source of	Six -Year	EV. 2027		nated Expenditures by Fiscal Year  FY FY 2028 FY 2029 FY 2030						
	Funds	Cost	FY 2025	FY	FY	FY	2028	FY	2029	FY	2030
A. Feasibility Study											
B. Design											
C. Land Acquisition											
D. Construction											
E. Furnishings/Equipment											
F. Departmental Equipment			70000								
G. Contingency											
H. Other											
TOTAL			\$70,000								
Source of Funds Legend (1) Operating Revenues (3) State Aid (				(5) EMS Revolving Fund Fees (7) Sewer Enterprise Fund Fees (6) Free Cash / Other (8) Water Enterprise Fund Fees							
						(9) St	ormwat	er Ente	rprise F	und Fo	ees

## **ADDITIONAL INFORMATION –SECTION 16**

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					FY	4-FY22 Grant	and Awards						
U.S. Departme	ent of Education		FY 24	FY 23	FY 22	FY 21	FY 20	FY 19	FY18	FY17	FY16	FY15	FY14
oioi Departime	oj zaacation	PROJECT or		Requested	Requested	Requested	Expended	Expended	Expended	*Expended	*Expended	*Expended	*Expended
Description	MUNIS	CFDA#											
Title I		305	37,607	38,326	39,487	39,971	46,896	51,371	89,945.37	114,253.00	117,354.00	91,880	37,13
Title VIB IDEA (	( Old 94-142)	240	395,305	351,160	321,592	313,242	309,087	315,788	316,361.04	319,762.00	313,413.00	320,855	308,03
Special Educati Improvement	ion Program	274	12,216			9,662				1,400.00	2,000.00	5,800	67
Early Childhoo	d Learning	2/4	12,210		-	9,002				1,400.00	2,000.00	5,800	67
Together	a zearring	262	17,916	17,590	17,078	17,008	16,963	16,770	16,509.00	17,131.00	16,652.00	11,684	5,20
Summer Vacat	ion Learning												
Grant CvRF Grant ( ES	CCD IV	New FY 21 New FY 21	33,200		-	38,681 243,900							
ESSER II	33N I)	NEW FY 22			136,495	243,900							
ESSER III		NEW FY 22			284,290								
ARP-IDEA Gran	nt (252)	NEW FY 22			62,210								
ARP - Early Chi													
(264)		NEW FY 22			5,534								
Specialized Tra		84.027											
Drug Free Scho		84.186 84.318											
English Langua	tion Technology	84.318 84.365											5,33
Title IIA Improv		84.303											3,33.
Quality	J	140	16,508	15,846	17,241	17,285	19,262	17,298	23,635.00	24,840.00	25,671.00	23,305	24,10
	p - Vertoca; SIF												
Implementatio Title IVA	on	84.413 309	10,000	10,000	10,000	10,000	10,000	6,218	2,925.80				5,780
	inhancement (les		10,000	10,000	10,000	10,000	10,000	0,218	2,925.80		34,160.00	34,160	45,008
Academic Supp		is se reduction;									34,100.00	5,000	6,200
Puerto Grant									3,207.00			3,000	0,200
										11,298.00	11,298.00	16,676	
	artment of Educa		\$522,752	\$432,922	\$893,927	\$689,749	\$402,208	\$407,445	\$452,583	\$488,684	\$520,548	\$509,360	
Special Educati		ation	\$522,752	\$432,922 0	\$ <b>893,927</b> 488,529	\$689,749	\$402,208	\$407,445	\$452,583		\$520,548	\$509,360	
	artment of Educa	ation	\$522,752			\$689,749	\$402,208	\$407,445	\$452,583		\$520,548	\$509,360	
Total U.S. Depa	artment of Educa	ation	\$522,752			\$689,749	\$402,208		\$452,583		\$520,548	\$509,360	
Total U.S. Department of the Grants of Circuit Breaker	artment of Educa One-Time Gran and Awards	ation	\$522,752 763,066	502,379		\$689,749 298,107	257,080	\$407,445 297,187	\$452,583		\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental	one-Time Gran  Awards  Circuit Breaker	ation ts		0	488,529				\$452,583		\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental Accelerated Le	one-Time Gran  Awards  Circuit Breaker	ation ts		502,379	488,529 422,254		257,080		\$452,583		\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental	one-Time Gran  and Awards  Circuit Breaker earning Grant	ation ts		502,379	488,529		257,080		\$452,583		\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental I Accelerated Le (719) SOA Evidence I (117)	one-Time Gran  One-Time Gran  and Awards  Circuit Breaker  carning Grant  Based Practice	ation ts		502,379	488,529 422,254		257,080		\$452,583		\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) Early Literacy L Screening Asse	one-Time Gran  and Awards  Circuit Breaker tarning Grant  Based Practice  Jniversal	ation ts  3002  NEW FY22	763,066	502,379	488,529 422,254		257,080		\$452,583		\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence (117) Early Literacy L	one-Time Gran  and Awards  Circuit Breaker tarning Grant  Based Practice  Jniversal	3002 NEW FY22	763,066	502,379 0	488,529 422,254		257,080		\$452,583		\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental I Accelerated Le (719) SOA Evidence I (117) Early Literacy L Screening Asse High Quality In Materials	one-Time Gran  and Awards  Circuit Breaker tarning Grant  Based Practice  Jniversal	3002  NEW FY22  117  NEW FY 23	763,066 150,000	502,379 0	488,529 422,254		257,080		\$452,583		\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) Screening Asse High Quality In Materials Math Accelera (125) Summer Accel	one-Time Gran  one-Time Gran  and Awards  Circuit Breaker  ranning Grant  Based Practice  Universal  essment  istructional  tion Academies	3002 NEW FY22 117 NEW FY 23 185 125	763,066 150,000 58,700 16,300	502,379 0 13,380 22,000 23,360	488,529 422,254		257,080		\$452,583		\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental (Accelerated Le (719) SOA Evidence (117) Early Literacy U Screening Asse High Quality In Materials Math Accelera (125) Summer Accele Academies	one-Time Gran  and Awards  Circuit Breaker earning Grant  Based Practice  Universal essment eistructional tion Academies eration	3002 NEW FY22 117 NEW FY 23	763,066 150,000 58,700	502,379 0 13,380 22,000	488,529 422,254		257,080	297,187			\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) Early Literacy L Screening Asse High Quality In Materials Math Accelera (125) Summer Accele Academies Earmark Grant	one-Time Gran  ond Awards  Circuit Breaker tearning Grant  Based Practice  Universal astructional tion Academies eration  #192	3002  NEW FY22  117  NEW FY 23  185  125	763,066 150,000 58,700 16,300	502,379 0 13,380 22,000 23,360	488,529 422,254		257,080	297,187	\$452,583		\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) Early Literacy U Screening Asse High Quality In Materials Math Accelera (125) Summer Accele Academies Earmark Grant Earmark Grant	one-Time Gran  one Awards  circuit Breaker  carning Grant  Based Practice  Universal  essment  istructional  tion Academies  eration  #192  #195  Auditorium	3002  NEW FY22  117  NEW FY 23  185  125	763,066 150,000 58,700 16,300	502,379 0 13,380 22,000 23,360	488,529 422,254	298,107	257,080	297,187			\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) Screening Asse High Quality In Materials Math Accelera (125) Summer Accele Academies Earmark Grant Earmark Grant	one-Time Gran  one Awards  circuit Breaker  carning Grant  Based Practice  Universal  essment  istructional  tion Academies  eration  #192  #195  Auditorium	3002  NEW FY22  117  NEW FY 23  185  125  121	763,066 150,000 58,700 16,300	502,379 0 13,380 22,000 23,360	488,529 422,254		257,080	297,187			\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) SCA Evidence I (117) Screening Asse High Quality In Materials Math Accelera (125) Summer Accelera (125) Summer Accelera Grant Earmark Grant Earmark Grant Earmark Grant Earmark Grant Earmark Grant Earmark Grant	One-Time Gran  One-Time Gran  and Awards  Circuit Breaker  carning Grant  Based Practice  Universal  essment  instructional  tion Academies  eration  #192  #195  Auditorium  #192 FY 21	3002  NEW FY22  117  NEW FY 23  185  125  121  n only  NEW FY22	763,066 150,000 58,700 16,300	502,379 0 13,380 22,000 23,360	488,529 422,254 119,166	298,107	257,080	297,187			\$520,548	\$509,360	
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) SCA Evidence I (117) Screening Asse High Quality In Materials Math Accelera (125) Summer Accelera (125) Summer Accelera Grant Earmark Grant Earmark Grant Earmark Grant Earmark Grant Earmark Grant Earmark Grant	one-Time Gran  and Awards  circuit Breaker circuit Breaker circuit Breaker direction Grant  Based Practice  Universal essment estructional tion Academies eration #192 #195 Auditorium #192 FY 21 #195 Vans FY 22 logy Infrastructur	3002  NEW FY22  117  NEW FY 23  185  125  121  n only  NEW FY22	763,066 150,000 58,700 16,300	502,379 0 13,380 22,000 23,360	488,529 422,254 119,166	298,107	257,080	297,187			\$520,548		
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) Early Literacy L Screening Asse High Quality In Materials Math Accelera (125) Summer Accele Academies Earmark Grant Earmark Grant Earmark Grant Earmark Grant Earmark Grant School Technol School Security Boks (Physical	one-Time Gran  ond Awards  circuit Breaker tarning Grant Based Practice  Universal tion Academies teration  #192 #195 Auditorium #192 FY 21 #195 Vans FY 22 logy Infrastructury Education throug	3002  NEW FY22  117  NEW FY 23  185  125  121  n only  NEW FY22  re	763,066 150,000 58,700 16,300	502,379 0 13,380 22,000 23,360	488,529 422,254 119,166	298,107	257,080	297,187					\$453,918
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) Early Literacy U Screening Asse High Quality In Materials Math Accelera (125) Summer Accele Academies Earmark Grant Earmark Grant Earmark Grant Earmark Grant Earmark Grant School Technol School Security Boks (Physical Metrowest Her	one-Time Gran  ond Awards  circuit Breaker  carning Grant  Based Practice  Universal  essment  istructional  tion Academies  eration  #192  #195 Auditorium  #192 FY 21  #195 Vans FY 22  logy Infrastructur  y  Education througalth	3002  NEW FY22  117  NEW FY 23  185  125  121  n only  NEW FY22  re	763,066 150,000 58,700 16,300	502,379 0 13,380 22,000 23,360	488,529 422,254 119,166	298,107	257,080	297,187					\$453,91: 500 3,37(
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) Screening Asse High Quality In Materials Math Accelera (125) Summer Accele Academies Earmark Grant	One-Time Gran  One-Time Gran  and Awards  Circuit Breaker  carning Grant  Based Practice  Universal  essment  istructional  tion Academies  eration  #192  #195 Auditoriun  #192 FY 21  #195 Vans FY 22  logy Infrastructur  Ye Education throug  alth  I of the Year-3rd	3002  NEW FY22  117  NEW FY 23  185  125  121  n only  NEW FY22  re  th Reeboks)	763,066 150,000 58,700 16,300	502,379 0 13,380 22,000 23,360	488,529 422,254 119,166	298,107	257,080	297,187					\$453,91 500 3,37 2,500
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) Screening Asse High Quality In Materials Math Accelera (125) Summer Accele Academies Earmark Grant	one-Time Gran  ond Awards  circuit Breaker  carning Grant  Based Practice  Universal  essment  istructional  tion Academies  eration  #192  #195 Auditorium  #192 FY 21  #195 Vans FY 22  logy Infrastructur  y  Education througalth	3002  NEW FY22  117  NEW FY 23  185  125  121  n only  NEW FY22  re  th Reeboks)	763,066 150,000 58,700 16,300	502,379 0 13,380 22,000 23,360	488,529 422,254 119,166	298,107	257,080	297,187					\$453,91 50 3,37 2,50
Other Grants of Circuit Breaker Supplemental (19) SOA Evidence (117) Early Literacy L Screening Asse High Quality In Materials Math Accelera (125) Summer Accele Academies Earmark Grant Earmark Grant Earmark Grant Earmark Grant School Security Boks (Physical Metrowest He. Spanish School Exxon Mobile I	One-Time Gran  One-Time Gran  and Awards  Circuit Breaker  carning Grant  Based Practice  Universal  essment  istructional  tion Academies  eration  #192  #195 Auditoriun  #192 FY 21  #195 Vans FY 22  logy Infrastructur  Ye Education throug  alth  I of the Year-3rd	3002  NEW FY22  117  NEW FY 23  185  125  121  n only  NEW FY22  re gh Reeboks)	763,066 150,000 58,700 16,300	502,379 0 13,380 22,000 23,360	488,529 422,254 119,166	298,107	257,080	297,187					\$453,91 50 3,37 2,50 50
Other Grants of Circuit Breaker Supplemental Accelerated Le (719) SOA Evidence I (117) Early Literacy US Creening Asset High Quality In Materials Math Accelera (125) Summer Accele Academies Earmark Grant Earmark Grant Earmark Grant Earmark Grant Earmark Grant School Technol School Security Boks (Physical Metrowest He: Spanish School Exxon Mobile I	concentration of Education Awards  Circuit Breaker tearning Grant  Based Practice  Universal to the state of	3002  NEW FY22  117  NEW FY23  185  125  121  n only  NEW FY22 re  th Reeboks)  Place, MHS	763,066 150,000 58,700 16,300 33,200	502,379 0 13,380 22,000 23,360 13,300	488,529 422,254 119,166	298,107	257,080	297,187 147,000 60,000	3,000		6,098.00	110,000	500 3,370 2,500 \$6,870

Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING BALANCE	Notes
FY10	ATHLETIC REVOLVING	\$10,734.00	\$95,500.00	\$89,983.00	\$16,251.00	
FY11	ATHLETIC REVOLVING	\$16,251.00	\$99,339.00	\$88,257.00	\$27,333.00	
FY12	ATHLETIC REVOLVING	\$27,333.00	\$101,445.00	\$105,138.00	\$23,640.00	
FY13	ATHLETIC REVOLVING	\$23,640.00	\$102,128.00	\$109,992.00	\$15,776.00	
FY14	ATHLETIC REVOLVING	\$15,776.00	\$106,449.01	\$96,926.37	\$25,100.14	
FY15	ATHLETIC REVOLVING	\$25,100.14	\$97,402.30	\$113,738.46	\$8,763.98	
FY16	ATHLETIC REVOLVING	\$8,763.98	\$106,691.50	\$115,455.48	-	
FY17	ATHLETIC REVOLVING	-	\$108,978.50	\$104,748.03	\$4,230.47	
FY18	ATHLETIC REVOLVING	\$4,230.47	\$118,373.00	\$99,567.87	\$23,035.60	
FY19	ATHLETIC REVOLVING	\$23,035.60	\$113,517.70	\$136,180.25	-\$22,662.55	
FY20	ATHLETIC REVOLVING	_	\$112,714.40	\$112,714.40	-\$21,067.47	Balanced from
FY 21	ATHLETIC REVOLVING	-\$21,067.47	\$83,943.61	\$38,503.51		Adjusted by Town
FY 22	ATHLETIC REVOLVING	\$46,430.00	\$116,153.59	\$112,886.84		Adjusted by Town
FY 23	ATHLETIC REVOLVING	\$50,096.55	\$116,153.59	\$123,827.48	\$50,021.00	rajusted by fown
FY 24	ATHLETIC REVOLVING	\$50,021.00	\$120,153.59	\$74,152.43	\$96,022.16	Estimated
	7.1.1.2.1.3.1.2.1.1.1.3	450/022100	Ψ120/100.00	ψ7 1/2021 10	φ30/022120	
FY10	CUSTODIAL FEE	\$1,057.00	\$10,449.00	\$8,621.00	\$2,885.00	
FY11	CUSTODIAL FEE	\$2,885.00	\$10,400.00	\$11,626.00	\$1,659.00	
FY12	CUSTODIAL FEE	\$1,659.00	\$9,378.00	\$10,819.00	\$218.00	
FY13	CUSTODIAL FEE	\$218.00	\$10,219.00	\$7,301.78	\$3,135.22	
FY14	CUSTODIAL FEE	\$3,135.22	\$9,226.03	\$9,512.07	\$2,849.18	
FY15	CUSTODIAL FEE	\$2,849.18	\$9,660.49	\$10,480.22	\$2,029.45	
FY16	CUSTODIAL FEE	\$2,029.45	\$7,555.68	\$8,534.85	\$1,050.28	
FY17	CUSTODIAL FEE	\$1,050.28	\$11,115.34	\$12,165.62		
FY18	CUSTODIAL FEE	-	\$10,793.58	\$10,793.58		
FY19	CUSTODIAL FEE	-	\$3,740.16	\$3,520.26	\$219.90	
FY20	CUSTODIAL FEE	\$219.90	\$6,820.85	\$26,040.75		
FY21	CUSTODIAL FEE	-	\$2,663.00	\$2,663.00		
FY 22	CUSTODIAL FEE	-	\$14,048.76	\$12,893.16	\$1,155.60	
FY 23	CUSTODIAL FEE	\$1,155.60	\$8,961.00	\$9,140.00	\$9,638.81	
FY 24	CUSTODIAL FEE	\$9,638.81	\$8,961.00	\$9,140.00	\$9,459.81	Estimate
	COSTODIALTEE	ψ3/030.01	φο/301.00	ψ3/110100	ψ3/133101	Louinaco
FY10	KINDERGARTEN TUITION	\$56,853.00	\$155,535.00	\$132,409.00	\$79,979.00	
FY11	KINDERGARTEN TUITION	\$79,979.00	\$175,465.00	\$156,957.00	\$98,487.00	
FY12	KINDERGARTEN TUITION	\$98,487.00	\$174,507.00	\$181,457.00	\$91,537.00	
FY13	KINDERGARTEN TUITION	\$91,537.00	\$169,257.00	\$197,119.62	\$63,674.38	
FY14	KINDERGARTEN TUITION	\$63,674.38	\$133,723.00	\$176,781.16	\$20,616.22	
FY15	KINDERGARTEN TUITION	\$20,616.22	\$190,807.50	\$166,730.18	\$44,693.54	
FY16	KINDERGARTEN TUITION	\$44,693.54	\$136,854.00	\$172,384.50	\$9,163.04	
FY17	KINDERGARTEN TUITION	\$9,163.04	\$150,822.50	\$159,985.54		
FY18	KINDERGARTEN TUITION	-	\$172,356.70	\$163,705.99	\$8,650.71	
FY19	KINDERGARTEN TUITION	\$8,650.71	\$161,323.40	\$169,183.11	\$791.00	
FY20	KINDERGARTEN TUITION	\$791.00	\$101,537.93	\$102,328.93	\$0.00	
FY21	KINDERGARTEN TUITION	-	\$99,179.00	\$99,179.00	\$0.00	
FY 22	KINDERGARTEN TUITION	\$0.00	\$196,261.90	\$153,351.77	\$42,910.13	
FY 23	KINDERGARTEN TUITION	\$42,910.13	\$196,261.90	\$157,185.56	\$24,566.79	
FY 24	KINDERGARTEN TUITION	\$24,566.79	\$202,149.76	\$175,000.00	\$51,716.55	Estimate
FY10	PRE SCHOOL TUITION	\$43,702.00	\$124,177.00	\$84,949.00	\$82,930.00	
FY11	PRE SCHOOL TUITION	\$82,930.00	\$125,904.00	\$102,994.00	\$105,840.00	
FY12	PRE SCHOOL TUITION	\$105,840.00	\$112,701.00	\$180,164.00	\$38,377.00	
FY13	PRE SCHOOL TUITION	\$38,377.00	\$126,606.00	\$113,707.00	\$51,276.00	

Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING BALANCE	Notes
FY14	PRE SCHOOL TUITION	\$51,276.00	\$161,203.00	\$124,099.01	\$88,379.99	
FY15	PRE SCHOOL TUITION	\$88,379.83	\$126,073.00	\$135,810.00	\$78,642.83	
FY16	PRE SCHOOL TUITION	\$78,642.83	\$149,394.00	\$147,856.68	\$80,180.15	
FY17	PRE SCHOOL TUITION	\$80,180.15	\$125,729.00	\$186,026.35	\$19,882.80	
FY18	PRE SCHOOL TUITION	\$19,882.80	\$104,682.00	\$120,140.69	\$4,424.11	
FY19	PRE SCHOOL TUITION	\$4,424.11	\$83,412.65	\$77,267.88	\$10,568.88	
FY20	PRE SCHOOL TUITION	\$10,568.88	\$76,819.44	\$60,384.26	\$27,004.06	
FY21	PRE SCHOOL TUITION	\$27,004.06	\$51,457.47	\$67,994.72	\$10,466.81	
						Operating Fund covered (\$1,228.84)
FY 22	PRE SCHOOL TUITION	\$10,466.81	\$84,829.39	\$96,524.73	·	deficit
FY 23	PRE SCHOOL TUITION	\$0.00	\$84,000.00	\$51,791.00	\$18,566.80	
FY 24	PRE SCHOOL TUITION	\$18,566.80	\$86,520.00	\$90,000.00	\$15,086.80	Estimate
FY10	SCHOOL CHOICE	\$205,156.00	\$332,994.00	\$158,573.00	\$379,577.00	
FY11	SCHOOL CHOICE	\$379,577.00	\$344,910.00	\$265,373.00	\$459,114.00	
FY12	SCHOOL CHOICE	\$459,114.00	\$357,653.00	\$259,252.00	\$557,515.00	
FY13	SCHOOL CHOICE	\$557,515.00	\$350,905.00	\$437,494.00	\$470,926.00	
FY14	SCHOOL CHOICE	\$470,926.00	\$410,329.00	\$261,824.16	\$619,430.84	
FY15	SCHOOL CHOICE	\$619,431.57	\$419,555.00	\$460,364.82		
FY16	SCHOOL CHOICE	\$578,621.75	\$438,459.56	\$589,781.71	\$427,299.60	
FY17	SCHOOL CHOICE	\$427,299.60	\$427,773.48	\$289,107.35	\$565,965.73	
FY18	SCHOOL CHOICE	\$565,965.73	\$406,719.43	\$577,849.00	\$394,836.16	
FY19	SCHOOL CHOICE	\$394,836.16	\$533,048.00	\$397,828.16	\$530,056.00	
FY20	SCHOOL CHOICE	\$530,056.00	\$416,295.95	\$777,995.12	\$168,356.83	
FY21	SCHOOL CHOICE	\$310,292.34	\$544,204.58	\$517,374.69	\$332,508.26	Town Reclassification of Expenditure changed Fund Balance
FY 22	SCHOOL CHOICE	\$332,508.26	\$385,487.00	\$517,620.03	\$135,185.58	Town Reclassification of Expenditure changed Fund Balance from 200,375.23 to 135,185.58
FY 23	SCHOOL CHOICE	\$135,185.58	\$431,557.00	\$484,392.71	\$49,140.27	
FY24	SCHOOL CHOICE	\$49,140.27	\$333,046.00	\$358,754.00	\$23,432.27	Estimate
FY10	SCHOOL RENTAL	\$45,459.00	\$23,255.00	\$12,335.00	\$56,379.00	
FY11	SCHOOL RENTAL	\$56,379.00	\$21,415.00	\$38,346.00	\$39,448.00	
FY12	SCHOOL RENTAL	\$50,348.00	\$21,166.00	\$56,919.00		
FY13	SCHOOL RENTAL	\$14,595.00	\$18,867.00	\$8,587.64		
FY14	SCHOOL RENTAL	\$24,874.36	\$21,851.52	\$13,801.82		
FY15	SCHOOL RENTAL	\$32,924.06	\$21,547.86	\$28,938.16		
FY16	SCHOOL RENTAL	\$25,533.76	\$27,298.23	\$34,403.29		
FY17	SCHOOL RENTAL	\$18,428.70	\$23,467.40	\$5,951.50		
FY18	SCHOOL RENTAL	\$35,944.60	\$16,968.00	\$25,246.23		
FY19	SCHOOL RENTAL	\$27,666.37	\$18,476.00	\$13,015.05		
FY20	SCHOOL RENTAL	\$33,127.32	\$8,826.97	\$27,349.48		
FY21	SCHOOL RENTAL	\$15,564.81	\$2,737.00	\$10,076.00		Town Reclassification of Expenditure changed Fund Balance
FY 22	SCHOOL RENTAL	\$8,225.81	\$16,663.44	\$10,076.00		
FY 23	SCHOOL RENTAL	\$14,813.07	\$10,003.44	\$10,076.09		
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Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING BALANCE	Notes
randennic 115	NAPIE	BALANCE	RECEIPTS	3	BALANCE	Notes
Y10	LOST BOOKS	\$1,680.00	\$402.00	_	\$2,082.00	
Y11	LOST BOOKS	\$2,082.00	\$246.00	\$295.00	\$2,033.00	
Y12	LOST BOOKS	\$2,033.00	\$321.00		\$2,354.00	
Y13	LOST BOOKS	\$2,354.00	\$640.00	-\$0.78	\$2,994.78	
Y14	LOST BOOKS	\$2,994.78	\$667.55	\$1,156.27	\$2,506.06	
FY15	LOST BOOKS	\$2,506.06	\$687.04		\$3,193.10	
Y16	LOST BOOKS	\$3,193.10	\$635.16		\$3,828.26	
T10 FY17	LOST BOOKS	\$3,828.26	\$304.18		\$4,132.44	
TY18	LOST BOOKS	\$4,132.44	\$128.17		\$4,260.61	
T10 FY19	LOST BOOKS	\$4,260.61	\$221.73	_	\$4,482.34	
Y20	LOST BOOKS	\$4,482.34	\$211.96		\$4,694.30	
Y21	LOST BOOKS	\$4,694.30	\$62.00	\$935.15	\$3,821.15	
Y 22	LOST BOOKS	\$3,821.15	\$0.00	\$600.32	\$3,220.83	
Y 23	LOST BOOKS	\$3,220.83	\$0.00	\$500.00	\$3,220.83	Library
Y 24	LOST BOOKS	\$3,215.24	\$0.00	\$500.00	\$2,715.24	Ectimate
1 24	LOST BOOKS	\$3,213.24	φυ.υυ	\$300.00	\$2,713.24	LStillate
Y10	SCHOOL VANDALISM	\$1,781.00	\$110.00	\$110.00	\$1,781.00	
Y110	SCHOOL VANDALISM	\$1,781.00	\$110.00	\$110.00	\$1,781.00	
Y12	SCHOOL VANDALISM	\$1,781.00	_	\$206.00	\$1,575.00	
Y13	SCHOOL VANDALISM	\$1,781.00		\$200.00	\$1,575.00	
Y14	SCHOOL VANDALISM	\$1,575.00		_	\$1,575.00	
-114 -Y15	SCHOOL VANDALISM			-		
		\$1,575.27			\$1,575.27	
FY16 FY17	SCHOOL VANDALISM	\$1,575.27		-	\$1,575.27	
-117 -Y18	SCHOOL VANDALISM	\$1,575.27		-	\$1,575.27	
	SCHOOL VANDALISM	\$1,575.27	-	_	\$1,575.27	
FY19	SCHOOL VANDALISM	\$1,575.27		_	\$1,575.27	
FY20	SCHOOL VANDALISM	\$1,575.27	-		\$1,575.27	
TY21	SCHOOL VANDALISM	\$1,575.27	+0.00	\$650.00	\$925.27	
FY 22	SCHOOL VANDALISM	\$925.27	\$0.00	\$0.00	\$925.27	
FY 23	SCHOOL VANDALISM	\$925.27	\$0.00	\$0.00	\$925.27	
Y 24	SCHOOL VANDALISM	\$925.27	\$0.00	\$0.00	\$925.27	Estimate
7.44.0	TRANSPORTATION FEE	+62.002.00	+04 546 00	+06 070 00	+67.247.00	
Y10	TRANSPORTATION FEE	\$62,803.00	\$91,516.00	\$86,972.00	\$67,347.00	
Y11	TRANSPORTATION FEE	\$67,347.00	\$158,342.00	\$123,608.00	\$102,081.00	
Y12	TRANSPORTATION FEE	\$102,081.00	\$95,561.00	\$82,640.00	\$115,002.00	
Y13	TRANSPORTATION FEE	\$115,002.00	\$356,581.82	\$229,225.00	\$242,358.82	
Y14	TRANSPORTATION FEE	\$242,358.82	\$206,915.57	\$253,215.64	\$196,158.75	
Y15	TRANSPORTATION FEE	\$196,158.75	\$216,874.65	\$319,459.25	\$93,574.15	
FY16	TRANSPORTATION FEE	\$93,574.15	\$305,480.54	\$277,518.13	\$121,536.56	
Y17	TRANSPORTATION FEE	\$121,536.56	\$310,112.25	\$287,848.26	\$143,800.55	
Y18	TRANSPORTATION FEE	\$143,800.55	\$151,624.95	\$149,252.32	\$146,173.18	
Y19	TRANSPORTATION FEE	\$146,173.18	\$133,787.31	\$211,772.72	\$68,187.77	Delever def
Y20	TRANSPORTATION FEE	\$68,187.77	\$78,011.80	\$146,114.29	-\$36,152.37	Balanced from Fund 10 Balanced from
Y21	TRANSPORTATION FEE	-	\$73,255.05	\$40,838.32	\$32,416.73	Fund 10
-Y 22	TRANSPORTATION FEE	\$32,416.73	\$74,353.92	\$56,218.89	\$50,551.76	
Y 23	TRANSPORTATION FEE	\$50,551.76	\$130,000.00	\$130,068.00	\$5,749.72	
Y 24	TRANSPORTATION FEE	\$5,749.72	\$130,000.00	\$135,270.72	\$479.00	Estimate
Y10	GIFT FUND	\$27,669.00	\$42,736.00	\$23,617.00	\$46,788.00	
¥11	GIFT FUND	\$46,789.00	\$35,370.00	\$36,802.00	\$45,357.00	

Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING BALANCE	Notes
FY12	GIFT FUND	\$45,357.00	\$61,227.00	\$30,513.00	\$76,071.00	
FY13	GIFT FUND	\$76,071.00	\$23,226.00	\$43,292.53	\$56,004.47	
FY14	GIFT FUND	\$56,004.47	\$26,374.65	\$39,540.34	\$42,838.78	
FY15	GIFT FUND	\$42,838.78	\$10,374.36	\$15,364.80	\$37,848.34	
FY16	GIFT FUND	\$37,848.34	\$20,039.67	\$23,629.63	\$34,258.38	
FY17	GIFT FUND	\$34,258.38	\$27,133.94	\$27,839.81	\$33,552.51	
FY18	GIFT FUND	\$33,552.51	\$17,294.57	\$12,454.56	\$38,392.52	
FY19	GIFT FUND	\$38,392.52	\$19,341.43	\$8,529.05	\$49,204.90	
FY20	GIFT FUND	\$49,204.90	\$58,167.72	\$44,042.23	\$63,330.39	
FY21	GIFT FUND	\$63,330.39	\$41,854.53	\$25,972.60	\$79,212.32	
FY 22	GIFT FUND	\$79,212.32	\$36,235.48	\$55,535.18	\$59,912.62	
FY 23	GIFT FUND	\$59,912.62	\$11,000.00	\$26,158.27	\$63,015.20	
FY 24	GIFT FUND	\$63,015.20	\$227.00	\$21,400.51	\$41,841.69	Estimate
FY10	CIRCUIT BREAKER SPED ED	\$26,939.00	\$198,173.00	\$112,628.00	\$112,484.00	
FY11	CIRCUIT BREAKER SPED ED	\$112,484.00	\$240,307.00	\$166,577.00	\$186,214.00	
FY12	CIRCUIT BREAKER SPED ED	\$186,214.00	\$165,788.00	\$186,214.00	\$165,788.00	
FY13	CIRCUIT BREAKER SPED ED	\$165,788.00	\$200,457.43	\$171,727.00	\$194,518.43	
FY14	CIRCUIT BREAKER SPED ED	\$194,518.43	\$171,803.00	\$195,617.96	\$170,703.47	
FY15	CIRCUIT BREAKER SPED ED	\$170,703.47	\$174,937.00	\$218,325.00	\$127,315.47	
FY16	CIRCUIT BREAKER SPED ED	\$127,315.47	\$403,580.00	\$262,520.10	\$268,375.37	
Y17	CIRCUIT BREAKER SPED ED	\$268,375.37	\$373,204.00	\$265,899.00	\$375,680.37	
Y18	CIRCUIT BREAKER SPED ED	\$375,680.37	\$219,318.00	\$373,204.00	\$221,794.37	
FY19	CIRCUIT BREAKER SPED ED	\$221,794.37	\$319,005.00	\$274,438.49	\$266,360.88	
FY20	CIRCUIT BREAKER SPED ED	\$266,360.88	\$430,978.00	\$438,193.88	\$259,145.00	
Y21	CIRCUIT BREAKER SPED ED	\$259,145.00	\$360,642.00	\$321,679.67	\$298,107.33	
FY 22	CIRCUIT BREAKER SPED ED	\$298,107.33	\$422,253.00	\$498,550.00	\$221,809.21	
FY 23	CIRCUIT BREAKER SPED ED	\$221,809.21	\$502,000.00	\$500,000.00	\$226,602.99	
FY 24	CIRCUIT BREAKER SPED ED	\$226,602.99	\$763,066.00	\$500,000.00	\$489,668.99	Ectimate
FY 25	CIRCUIT BREAKER SPED ED	\$489,668.99	\$600,000.00	\$763,066.00	\$326,602.99	
1 23	CIRCUIT BREAKER SPED ED	\$ <del>-</del> 09,000.99	\$000,000.00	\$703,000.00	\$320,002.99	LStillate
	SCHOOL ART/DRAMA	\$298.00		_	\$298.00	
FY11	SCHOOL ART/DRAMA	\$298.00		_	\$298.00	
FY12	SCHOOL ART/DRAMA	\$298.00		_	\$298.00	
FY13	SCHOOL ART/DRAMA	\$298.00	\$912.00	_	\$1,210.00	
FY14	SCHOOL ART/DRAMA	\$1,210.00	\$5,759.61	\$6,508.53	\$461.08	
FY15	SCHOOL ART/DRAMA	\$461.08	\$4,561.00	\$3,036.50	\$1,985.58	
Y16			\$3,551.00		\$2,912.20	
-116 -Y17	SCHOOL ART/DRAMA	\$1,985.58 \$2,912.20		\$2,624.38 \$7,253.48	\$2,912.20	
FY18	SCHOOL ART/DRAMA SCHOOL ART/DRAMA	\$2,912.20 \$817.72	\$5,159.00 \$7,386.00		\$2,469.97	
				\$5,733.75 ¢5,087.56		
FY19	SCHOOL ART/DRAMA SCHOOL ART/DRAMA	\$2,469.97	\$7,601.00	\$5,987.56	\$4,083.41	
FY20 FV21		\$4,083.41	\$8,303.55	\$6,090.38	\$6,296.58 ¢5.776.01	
Y21	SCHOOL ART/DRAMA	\$6,296.58	\$225.00	\$745.57	\$5,776.01	
FY 22	SCHOOL ART/DRAMA	\$5,776.01	\$6,368.00	\$5,087.23	\$7,258.56	
FY 23	SCHOOL ART/DRAMA	\$7,258.56	\$5,669.60	\$5,190.70	\$11,114.09	Fahinests
FY 24	SCHOOL ART/DRAMA	\$11,114.09	\$10,081.00	\$7,091.00	\$14,104.09	Estimate
7/10	EDUCATIONAL FIELD TRIBO	+400.00	±400.00	+620.00	+170.00	
FY10	EDUCATIONAL FIELD TRIPS	\$400.00	\$400.00	\$630.00	\$170.00	
FY11	EDUCATIONAL FIELD TRIPS	\$170.00	\$200.00	\$370.00		
-Y12	EDUCATIONAL FIELD TRIPS	-	\$600.00	\$200.00	\$400.00	
FY13	EDUCATIONAL FIELD TRIPS	\$400.00	\$200.00		\$600.00	
FY14	EDUCATIONAL FIELD TRIPS	\$600.00	\$400.00	\$146.00	\$854.00	

Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING BALANCE	Notes
FY15	EDUCATIONAL FIELD TRIPS	\$854.00	-	\$100.00	\$754.00	
FY16	EDUCATIONAL FIELD TRIPS	\$754.00	\$200.00	-	\$954.00	
FY17	EDUCATIONAL FIELD TRIPS	\$954.00	-	-	\$954.00	
FY18	EDUCATIONAL FIELD TRIPS	\$954.00		-	\$954.00	
FY19	EDUCATIONAL FIELD TRIPS	\$954.00			\$954.00	
FY20	EDUCATIONAL FIELD TRIPS	\$954.00			\$954.00	
FY21	EDUCATIONAL FIELD TRIPS	\$954.00	-	-	\$954.00	<u> </u>
FY 22	EDUCATIONAL FIELD TRIPS	\$954.00		-	\$954.00	
FY 23	EDUCATIONAL FIELD TRIPS	\$954.00		-	\$954.00	
FY 24	EDUCATIONAL FIELD TRIPS	\$954.00		-		Estimate
FY10	EXTENDED DAY	\$52,351.00	\$429,573.00	\$439,736.00	\$42,188.00	
FY11	EXTENDED DAY	\$42,188.00	\$519,350.00	\$460,703.00	\$100,835.00	
FY12	EXTENDED DAY	\$100,835.00	\$513,599.00	\$468,063.00	\$146,371.00	
FY13	EXTENDED DAY	\$146,371.00	\$543,399.00	\$506,248.82	\$183,521.18	
FY14	EXTENDED DAY	\$183,521.18	\$539,484.85	\$544,398.74	\$178,607.29	
FY15	EXTENDED DAY	\$178,607.29	\$542,823.45	\$595,043.16	\$126,387.58	
FY16	EXTENDED DAY	\$126,387.58	\$572,026.08	\$583,246.52	\$115,167.14	
FY17	EXTENDED DAY	\$115,167.14	\$631,346.55	\$599,995.45	\$146,518.24	
FY18	EXTENDED DAY	\$146,518.24	\$610,384.04	\$632,231.15	\$124,671.13	
FY19	EXTENDED DAY	\$124,671.13	\$546,269.22	\$566,654.25	\$104,286.10	
FY20	EXTENDED DAY	\$104,286.10	\$359,969.24	\$444,757.35	\$19,497.99	
FY21	EXTENDED DAY	\$19,497.99	\$23,695.76	\$47,830.62	-\$4,636.87	Expenditures are understated as operating budget paid for benefits for laid-off employees
						Deficit covered by
FY 22	EVTENDED DAY	<b>#0.00</b>	¢222 676 01	#40E 062 04	<b>#0.00</b>	Operating budget of approximately (\$82,287.13)
	EXTENDED DAY	\$0.00	\$323,676.81	\$405,963.94		(\$82,287.13)
FY 23	EXTENDED DAY	\$0.00	\$438,494.04 \$600,000.00	\$470,204.64	\$18,481.08	Estimata
FY 24	EXTENDED DAY	\$18,481.08	\$600,000.00	\$570,000.00	\$48,481.08	Estimate
FY10	SCHOOL FOOD SERVICES	\$4,101.00	\$357,080.00	\$361,158.00	\$23.00	
FY11	SCHOOL FOOD SERVICES SCHOOL FOOD SERVICES					
		\$23.00	\$367,981.00	\$356,368.00	\$11,636.00	
FY12	SCHOOL FOOD SERVICES	\$11,636.00	\$378,038.00	\$374,366.00	\$15,308.00	
FY13	SCHOOL FOOD SERVICES	\$15,308.00	\$324,611.00	\$321,505.52	\$18,413.48	
FY14	SCHOOL FOOD SERVICES	\$18,413.48	\$372,195.58	\$348,176.63	\$42,432.43	
FY15	SCHOOL FOOD SERVICES	\$42,432.43	\$365,450.95	\$347,834.71	\$60,048.67	
FY16	SCHOOL FOOD SERVICES	\$60,048.67	\$387,756.71	\$375,722.16	\$72,083.22	
FY17	SCHOOL FOOD SERVICES		+20444605			
		\$72,083.22	\$384,116.85	\$418,114.97	\$38,085.10	
FY18	SCHOOL FOOD SERVICES	\$39,085.10	\$420,382.46	\$413,567.85	\$45,899.71	Balanced from
FY19						Fund 10
	SCHOOL FOOD SERVICES	\$39,085.10	\$420,382.46	\$413,567.85	\$45,899.71	Fund 10  Balanced from Fund 10
FY19	SCHOOL FOOD SERVICES SCHOOL FOOD SERVICES	\$39,085.10	\$420,382.46 \$369,784.66	\$413,567.85 \$449,464.91	\$45,899.71 -\$33,780.54 -\$30,722.35	Fund 10  Balanced from
FY19 FY20 FY21 FY 22	SCHOOL FOOD SERVICES SCHOOL FOOD SERVICES SCHOOL FOOD SERVICES	\$39,085.10 \$45,899.71 - - \$0.00	\$420,382.46 \$369,784.66 \$334,323.84	\$413,567.85 \$449,464.91 \$365,046.19	\$45,899.71 -\$33,780.54 -\$30,722.35	Fund 10  Balanced from Fund 10  Balanced from
FY19 FY20 FY21	SCHOOL FOOD SERVICES SCHOOL FOOD SERVICES SCHOOL FOOD SERVICES SCHOOL FOOD SERVICES	\$39,085.10 \$45,899.71 -	\$420,382.46 \$369,784.66 \$334,323.84 \$248,489.99	\$413,567.85 \$449,464.91 \$365,046.19 \$248,489.99	\$45,899.71 -\$33,780.54 -\$30,722.35 \$0.00 \$133,483.37 \$224,942.90	Fund 10  Balanced from Fund 10  Balanced from Fund 10
FY19 FY20 FY21 FY 22	SCHOOL FOOD SERVICES	\$39,085.10 \$45,899.71 - - \$0.00	\$420,382.46 \$369,784.66 \$334,323.84 \$248,489.99 \$679,999.45	\$413,567.85 \$449,464.91 \$365,046.19 \$248,489.99 \$548,262.50	\$45,899.71 -\$33,780.54 -\$30,722.35 \$0.00 \$133,483.37	Fund 10  Balanced from Fund 10  Balanced from Fund 10
FY19 FY20 FY21 FY 22 FY 23 FY 24	SCHOOL FOOD SERVICES	\$39,085.10 \$45,899.71 - - \$0.00 \$133,483.37	\$420,382.46 \$369,784.66 \$334,323.84 \$248,489.99 \$679,999.45 \$679,999.45	\$413,567.85 \$449,464.91 \$365,046.19 \$248,489.99 \$548,262.50 \$589,382.19 \$633,585.85	\$45,899.71 -\$33,780.54 -\$30,722.35 \$0.00 \$133,483.37 \$224,942.90 \$271,356.50	Fund 10  Balanced from Fund 10  Balanced from Fund 10
FY19 FY20 FY21 FY 22 FY 23 FY 24  FY14	SCHOOL FOOD SERVICES	\$39,085.10 \$45,899.71 - - \$0.00 \$133,483.37 \$224,942.90	\$420,382.46 \$369,784.66 \$334,323.84 \$248,489.99 \$679,999.45 \$679,999.45 \$679,999.45	\$413,567.85 \$449,464.91 \$365,046.19 \$248,489.99 \$548,262.50 \$589,382.19 \$633,585.85	\$45,899.71 -\$33,780.54 -\$30,722.35  \$0.00 \$133,483.37 \$224,942.90 \$271,356.50	Fund 10  Balanced from Fund 10  Balanced from Fund 10
FY19 FY20 FY21 FY 22 FY 23 FY 24	SCHOOL FOOD SERVICES	\$39,085.10 \$45,899.71 - - \$0.00 \$133,483.37	\$420,382.46 \$369,784.66 \$334,323.84 \$248,489.99 \$679,999.45 \$679,999.45 \$679,999.45	\$413,567.85 \$449,464.91 \$365,046.19 \$248,489.99 \$548,262.50 \$589,382.19 \$633,585.85	\$45,899.71 -\$33,780.54 -\$30,722.35 \$0.00 \$133,483.37 \$224,942.90 \$271,356.50	Fund 10  Balanced from Fund 10  Balanced from Fund 10  Estimate -

	REVOLVING ACCOUNT	JULY 1, 20XX BEGINNING		EXPENDITURE	JUNE 30, 20XX ENDING	
Pandemic Yrs	NAME	BALANCE	RECEIPTS	S	BALANCE	Notes
FY18	SCHOOL ATHLETIC FIELDS	\$9,542.23	-	-	\$9,542.23	
FY19	SCHOOL ATHLETIC FIELDS	\$9,542.23	\$0.00	\$4,071.42	\$5,470.81	
FY20	SCHOOL ATHLETIC FIELDS	\$5,470.81	-	-	\$5,470.81	
FY21	SCHOOL ATHLETIC FIELDS	\$5,470.81	-	\$4,207.14	\$1,263.67	
FY 22	SCHOOL ATHLETIC FIELDS	\$1,263.67			\$323.67	
FY 23	SCHOOL ATHLETIC FIELDS	\$323.67			\$323.67	
FY 24	SCHOOL ATHLETIC FIELDS	\$323.67			\$323.67	Estimate
FY 23	NON-RESIDENT TUITION	\$6,649.00	\$15,530.00	\$11,631.00	\$10,548.00	
FY24	NON-RESIDENT TUITION	\$10,548.00	\$33,200.00	\$34,043.00	\$9,705.00	Estimate
FY 23	NO KID HUNGRY	\$2,625.00	\$0.00	\$0.00	\$2,625.00	
FY 24	NO KID HUNGRY	\$2,625.00	\$0.00	\$2,625.00	\$0.00	Estimate
FY24	TIDES CENTER -NEXT GEN LEARNING	\$0.00	\$2,125.73	\$2,125.73	\$0.00	Estimate
FY24	iDECIDE	\$0.00	\$5,000.00	\$5,000.00	\$0.00	Estimate

#### MILLIS PUBLIC SCHOOLS

#### **FY25 USER FEES**

In order to help defray certain school-related costs, Millis Public Schools implemented user fees some years ago. User fees are reviewed annually by the School Committee and periodically increased on a percentage basis when necessitated. All fees are waived for free and reduced lunch students. Prior to the School Committee voting on raising fees, the School Committee holds public hearings.

Facility Rental Fe	es	Amount		
	Classroom rental	20.00	per hour	
	MS/HS gym	50.00	adult group	
	, 8,	26.00	youth group	
	CFB gym	40.00	adult group	
		26.00	youth group	
	Cafeteria	53.00	per hour	
	Kitchen	33.00	per hour	
	Auditorium	98.00	per hour	
	Sound Booth Fee/Technician Fee	90.00	per hour	2 hour minimum
	Computer	40.00	per hour	
	Library	53.00	per hour	
	Baseball field	230.00	per use	
	Brook field	26.00	per use day	
Transportation F	ees			
Students are is	sued bus passes			
	First Child	314.00	round trip	early payment discount may apply
	Second Child	280.00	round trip	early payment discount may apply
	One Way	224.00		
	Family Cap	594.00	638.00 (FY24)	
Athletic Fees	Per Sport	220.00		

**Family Cap** 880.00

PreSchool Program

10-month program 260.00 per month 5 day program

4 day program 240.00 per month 10-month program

Kindergarten

5 day program 350.00 per month 10-month program

Sliding scale contact Kindergarten Office

Voted by School Committee: June 16, 2015

Extended Day\* Pre School Wrap

MON					
5 days/wk	DAILY				
\$212	\$170	\$128	\$85	X	\$11.80
\$707	\$565	\$423	\$283	X	\$39.25
\$639	\$511	\$383	\$255	\$128	\$35.50
\$142	\$113	\$85	\$57	Х	\$7.85

K-5 Program

BEFORE SCHOOL MONTHLY RATES **									
5 days/wk	4 days/wk	3 days/wk	2 days/wk	1 day/wk					
\$162.00	\$129.00	\$97.00	\$65.00	Х					

AFTER SCHOOL MONTHLY RATES **									
5 days/wk 4 days/wk 3 days/wk 2 days/wk 1 day/wk									
\$388.00	\$310.00	\$233.00	\$156.00	Х					



# Millis Public Schools Millis, MA

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



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## <u>|VESDEC</u>

## **Enrollment Summary**

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

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

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

The NESDEC enrollment projection fell within 9 students of the K-12 total, 1,142 students projected vs. 1,133 enrolled.

Births increased by 5 from a previous ten-year average of 76 to a projected average of 81. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 5 of the 8 most recent years, leading to a net increase averaging 4 students per year.

Over the next three years, Grades K-5 enrollments are projected to increase by 4 students, Grades 6-8 enrollments are projected to increase by 6 students, and Grades 9-12 enrollments are projected to decrease by 7 students, as students move through the grades.



## **Historical Enrollment**

School District: Millis, MA 11/19/2023

	Historical Enrollment By Grade																		
Birth Year	Births*	School Year	PK	К	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	80	2013-14	82	78	91	98	112	115	117	117	97	126	88	99	97	107	0	1342	1424
2009	85	2014-15	71	107	81	92	101	114	108	117	118	101	117	87	100	95	0	1338	1409
2010	74	2015-16	77	73	103	78	94	103	109	111	112	121	88	112	87	95	0	1286	1363
2011	91	2016-17	73	85	77	105	74	90	105	108	105	112	100	93	109	89	0	1252	1325
2012	64	2017-18	58	102	82	79	103	78	93	105	105	104	91	97	96	109	0	1244	1302
2013	51	2018-19	49	81	96	83	79	103	78	95	100	107	73	92	94	97	0	1178	1227
2014	71	2019-20	61	80	77	95	80	84	100	76	90	103	79	70	93	90	0	1117	1178
2015	76	2020-21	42	83	83	78	99	82	82	105	77	94	96	72	72	93	0	1116	1158
2016	86	2021-22	53	86	82	90	80	102	88	80	107	79	90	93	70	76	0	1123	1176
2017	84	2022-23	74	90	96	80	92	82	101	85	83	102	67	80	93	75	0	1126	1200
2018	86	2023-24	50	89	94	96	80	99	87	102	89	78	83	65	79	92	0	1133	1183

<sup>\*</sup>Birth data provided by Public Health Vital Records Departments in each state.

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

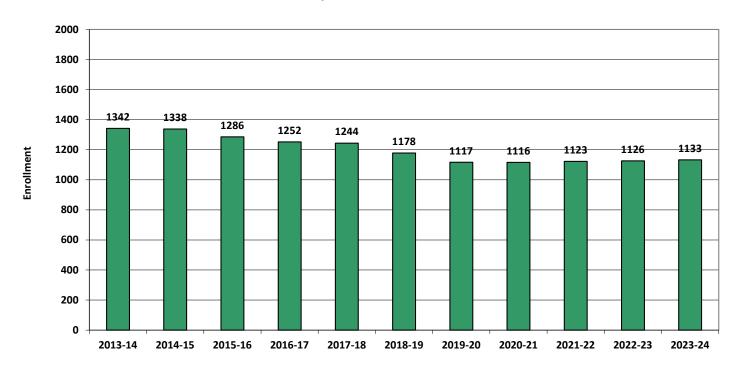
	Historical Enrollment in Grade Combinations												
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12				
2013-14	693	611	1033	951	457	340	223	731	391				
2014-15	674	603	1010	939	444	336	219	735	399				
2015-16	637	560	981	904	453	344	233	726	382				
2016-17	609	536	934	861	430	325	217	716	391				
2017-18	595	537	909	851	407	314	209	707	393				
2018-19	569	520	871	822	380	302	207	658	356				
2019-20	577	516	846	785	369	269	193	601	332				
2020-21	549	507	825	783	358	276	171	609	333				
2021-22	581	528	847	794	354	266	186	595	329				
2022-23	615	541	885	811	371	270	185	585	315				
2023-24	595	545	864	814	356	269	167	588	319				

Historical Percentage Changes						
School Year	K-12	Diff.	%			
2013-14	1342					
2014-15	1338	-4	-0.3%			
2015-16	1286	-52	-3.9%			
2016-17	1252	-34	-2.6%			
2017-18	1244	-8	-0.6%			
2018-19	1178	-66	-5.3%			
2019-20	1117	-61	-5.2%			
2020-21	1116	-1	-0.1%			
2021-22	1123	7	0.6%			
2022-23	1126	3	0.3%			
2023-24	1133	7	0.6%			
Change		-209	-15.6%			



## **Historical Enrollment**

Grades K-12, School Years 2013-14 to 2023-24





## **Projected Enrollment**

**School District:** Millis, MA 11/19/2023

	Enrollment Projections By Grade*																			
Birth Year	Births*		School Year	PK	К	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	86		2023-24	50	89	94	96	80	99	87	102	89	78	83	65	79	92	0	1133	1183
2019	81		2024-25	50	86	92	95	98	83	101	86	105	89	69	78	65	81	0	1128	1178
2020	62		2025-26	51	66	89	93	97	101	84	100	89	105	79	65	78	67	0	1113	1164
2021	88	(prov.)	2026-27	51	94	68	90	94	100	103	83	103	89	93	74	65	80	0	1136	1187
2022	87	(prov.)	2027-28	52	93	97	69	91	97	102	102	85	103	79	88	74	67	0	1147	1199
2023	81	(est.)	2028-29	52	86	96	98	70	94	99	101	105	85	91	74	88	76	0	1163	1215
2024	80	(est.)	2029-30	53	85	89	97	100	72	96	98	104	105	75	86	74	91	0	1172	1225
2025	80	(est.)	2030-31	53	85	88	90	99	104	73	95	101	104	93	71	86	76	0	1165	1218
2026	83	(est.)	2031-32	54	88	88	89	91	102	106	72	98	101	92	88	71	89	0	1175	1229
2027	82	(est.)	2032-33	55	87	91	89	90	94	104	105	74	98	90	87	88	73	0	1170	1225
2028	81	(est.)	2033-34	56	86	90	92	90	93	96	103	108	74	87	85	87	91	0	1182	1238

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

	Projected Enrollment in Grade Combinations*										
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12		
2023-24	595	545	864	814	356	269	167	588	319		
2024-25	605	555	885	835	381	280	194	573	293		
2025-26	581	530	875	824	378	294	194	583	289		
2026-27	600	549	875	824	378	275	192	587	312		
2027-28	601	549	891	839	392	290	188	598	308		
2028-29	595	543	886	834	390	291	190	620	329		
2029-30	592	539	899	846	403	307	209	633	326		
2030-31	592	539	892	839	373	300	205	626	326		
2031-32	618	564	889	835	377	271	199	611	340		
2032-33	610	555	887	832	381	277	172	615	338		
2033-34	603	547	888	832	381	285	182	635	350		

Projected Percentage Changes							
School Year	K-12	Diff.	%				
2023-24	1133	0	0.0%				
2024-25	1128	-5	-0.4%				
2025-26	1113	-15	-1.3%				
2026-27	1136	23	2.1%				
2027-28	1147	11	1.0%				
2028-29	1163	16	1.4%				
2029-30	1172	9	0.8%				
2030-31	1165	-7	-0.6%				
2031-32	1175	10	0.9%				
2032-33	1170	-5	-0.4%				
2033-34	1182	12	1.0%				
Change		49	4.3%				

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

<sup>\*</sup>Birth data provided by Public Health Vital Records Departments in each state.

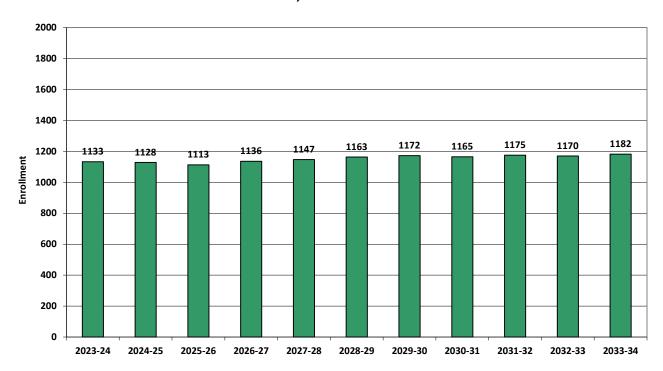
Based on children already born \*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

Based on students already enrolled



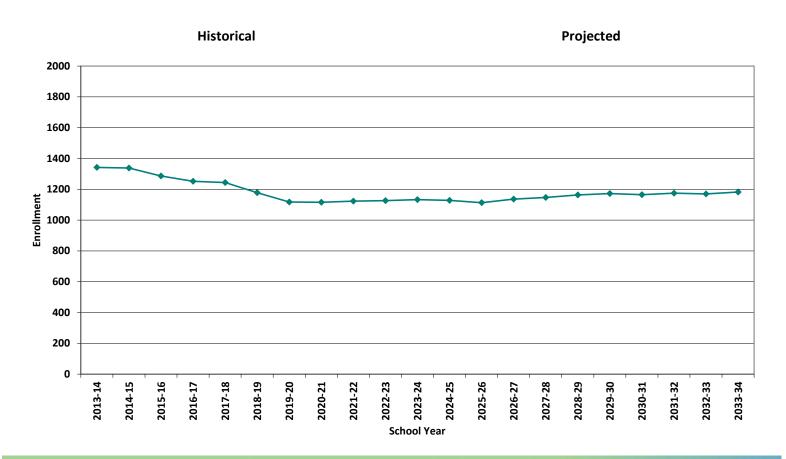
## **Projected Enrollment**

Grades K-12, School Years 2023-24 to 2033-34



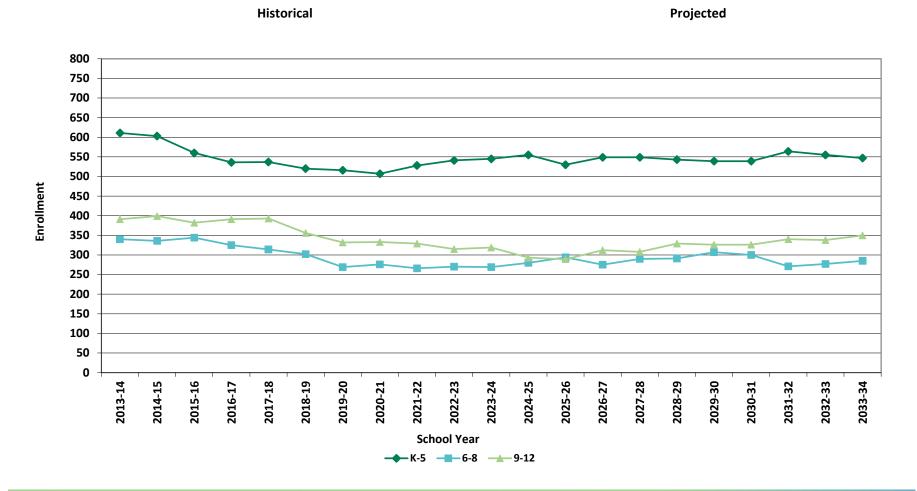


## **Historical & Projected Enrollment**



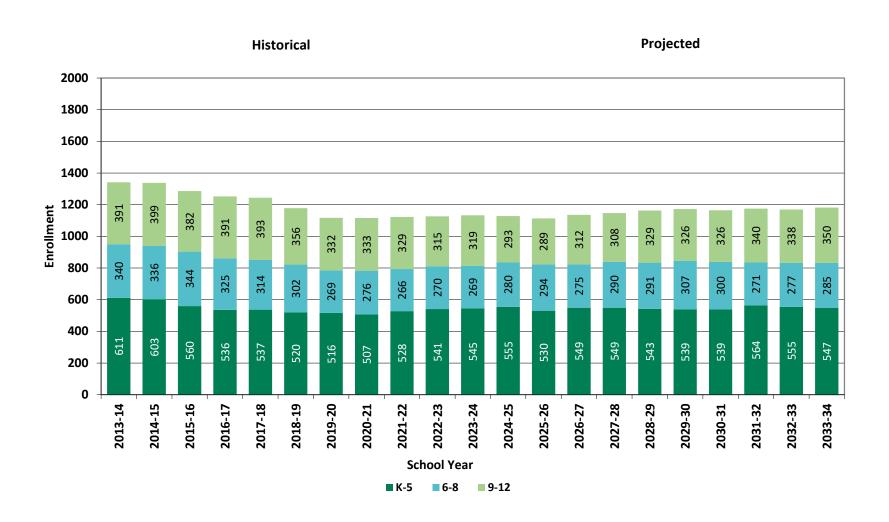
#### NESDEC

## Historical & Projected Enrollments in Grade Combinations



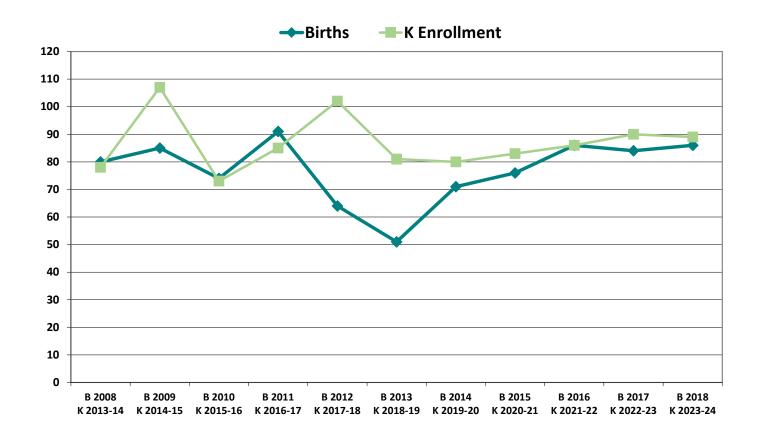
#### <u>|VESDEC</u>

## Historical & Projected Enrollments in Grade Combinations





# Birth-to-Kindergarten Relationship





## **Additional Information**

Building Permits Issued (Source: HUD)					
Year	Single-Family	Multi-Units			
2019	64	35			
2020	61	29			
2021	93	0			
2022	86	3			
2023	57 to date	0 to date			

School Year	9 - 12 CTE	K - 12 Non-Public	K - 12 Choice-In	K - 12 Choice-Out	K - 12 Out-of-District SPED	K - 12 Homeschool
2019-20	66	79	83	37	21	< 10 **
2020-21	69	76	85	38	19	19
2021-22	61	69	88	76	23	15
2022-23	44	65	68	31	28	9
2023-24	40	n/a	60	n/a	20	< 10 **

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

<sup>&</sup>quot;n/a" signifies that information was not provided by District.

<sup>\*\* &</sup>lt; 10 Not reported, to protect subgroups with fewer than 10 students.



#### **New England's PK-12 Enrollments Trends**

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

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

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

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



## Methodology, Reliability and Use of this Document

#### PROJECTION METHODOLOGY

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

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

#### RELIABILITY OF ENROLLMENT PROJECTIONS

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

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

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

#### USING THIS INFORMATION ELECTRONICALLY

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



# Millis Public Schools Millis, MA

**2023-24 Special Education Trend Report** 



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11 data points



## Special Education Trend Report for 2023-24 Millis, MA

Attached is the NESDEC Special Education Trend Report for your school district. We appreciate your participation in the Special Education Trend Report and look forward to providing this information regarding your district's Special Education services in future years.

Available free of charge exclusively to NESDEC affiliates on an annual basis, the *Special Education Trend Report* is a planning and decision-making tool for Superintendents and other school district leaders. The *Report* is designed to serve as a straightforward gauge of Special Education service delivery, staffing and expenditure levels.

Tips for using the Special Education Trend Report:

<u>Check for Accuracy</u>: The *Special Education Trend Report* tables, charts and graphs are developed using data and information provided by your school district. Check to see that the data used to generate the *Special Education Trend Report* has been accurately reported to NESDEC and/or accurately transferred from the data submission form submitted by your district. If you suspect inaccuracies, please notify NESDEC immediately so we can resolve any issues. Some districts report data as of October 1; others as of December or January. The date for your district is noted on the report. Please note that the data for 2023-24 is estimated (indicated by an "e"), since at the time of the report the academic year had not yet been completed. This estimated data can be updated when the data submission forms for 2024-25 are sent out to districts.

<u>Total Number of IEP's</u>: While the total number of district IEP's may vary from year to year, large year-to-year fluctuations might warrant further investigation. Could the increase or decrease be the result of a change in programs, procedures, personnel or budget? Could the change be attributable to changes in demographics? Is the change due to an anomaly that will likely even out in the future?

Total General Education and Special Education Expenditures (excluding fringe benefits): As one might expect, depending upon the economic climate, total district expenditures can be expected to go up or down from year to year. It is not unusual for general education expenditures and special education expenditures to trend fairly closely to one another. However, if general education expenditures are flat or declining while special education expenditures are rising (or vice-versa), it might be prudent to investigate in order to be able to explain the phenomenon and estimate the long-term trend.

Special Education Expenditures as a % of Total District Expenditures: Special Education expenditures expressed as a percentage of total district expenditures can be calculated in various ways. The Special Education Trend Report uses district-provided data excluding fringe benefits (i.e., employee health insurance). The percent of the total expenditures attributed to special education (sometimes referred to as "Direct Special Education Costs") can vary from state to state. In order to compare local special education expenditures to the "average" special education expenditures derived by the state, school leaders are encouraged to check with their state education agency.

Outside Special Education Placements and Collaborative Placements: Many school districts provide services for lower incidence special education students through outside placements or through collaboratives, cooperatives or consortiums. Depending upon the required level of service, the cost of both collaborative and outside placements can be many times the average cost of a general education student. It is useful to know the reason(s) behind an upward or downward trend in outside placement and/or collaborative expenditures. Collaborative placements are generally viewed as a way to offer high quality, cost-effective services to lower incidence children. On an average per pupil basis, outside placement expenditures tend to be higher than collaborative placements. If this is not borne out by your Special Education Trend Report, you might wish to explore the reason(s) why.

Collaborative and Outside Placement Expenditures as a % of Total Special Education Expenditures (excluding fringe benefits): The cost of collaborative and outside placements as a percent of total special education expenditures can be used to examine how the district is serving low incidence special education students. While these costs can vary widely from district to district, it may be worth exploring the possibility that some children in outside placements could receive comparable high-quality services in a less costly existing, or newly created, collaborative setting.

Number of IEP's per Special Education Paraprofessional and/or Teacher Assistant: School districts work very hard to keep special education identified students in the least restrictive educational setting. Assigning paraprofessionals or teacher assistants to classes where students need additional help and support is a common strategy for keeping students in the "mainstream". To what extent paraprofessionals and assistants impact special education costs is an important consideration as leaders organize special education service-delivery. The typical range for this indicator appears to be 5 to 8 IEP's per special education paraprofessional/teacher assistant.

#### **Collaborative/Consortium Membership**

According to the information submitted to NESDEC, your school district is a member of the following consortiums or collaboratives:

Accept

TEC

BICO (non-member)

#### Final Notes Regarding Your District's Special Education Trend Report:

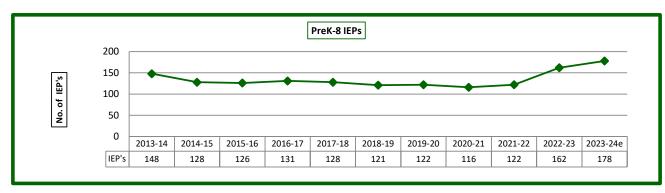
Your *Special Education Trend Report* is based upon October 1 information.

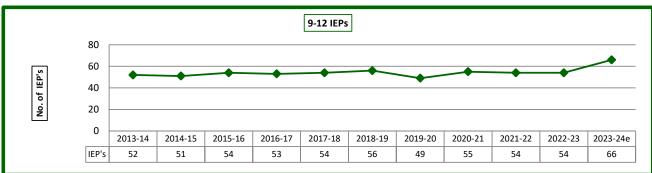
Your district's *Report* is generated based upon Eleven data points; that is, the change over Ten years.

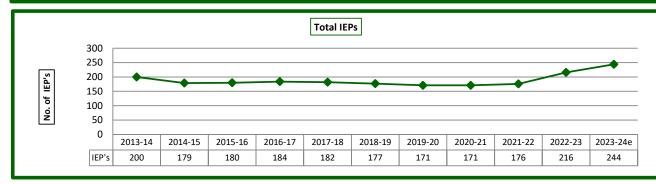
A comments section can be found at the end of the report.



## **Number of Students on IEP**

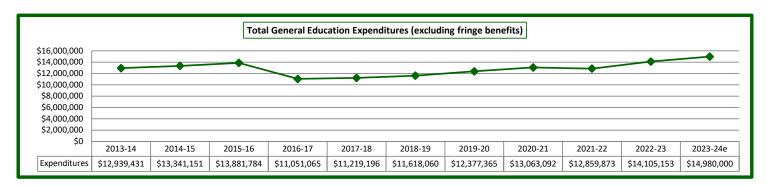


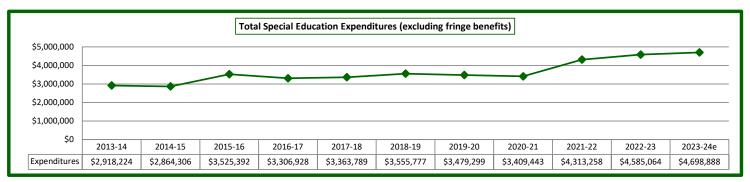


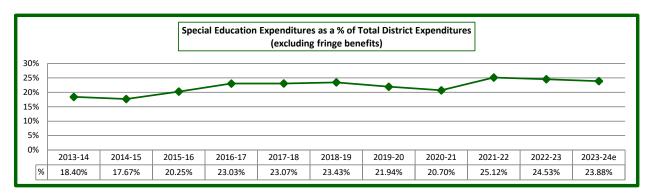




## **General and Special Education Expenditures**

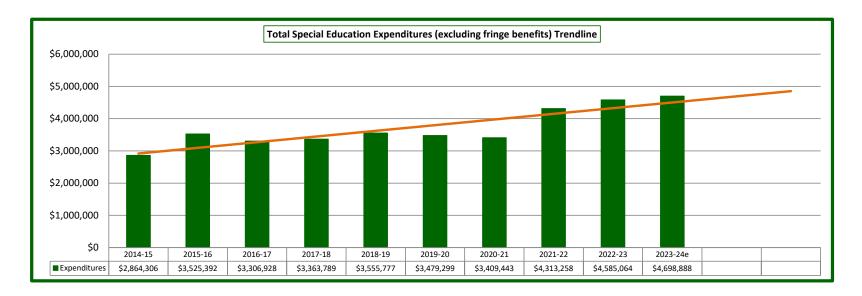


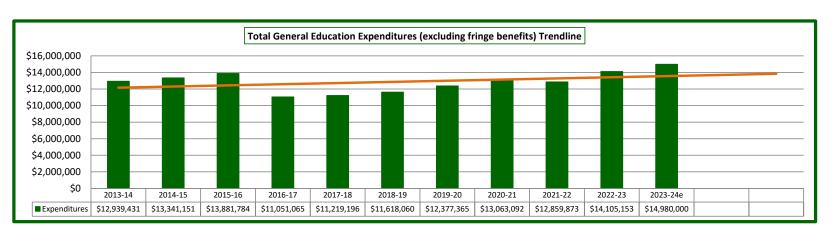




## <u>|NESDEC</u>

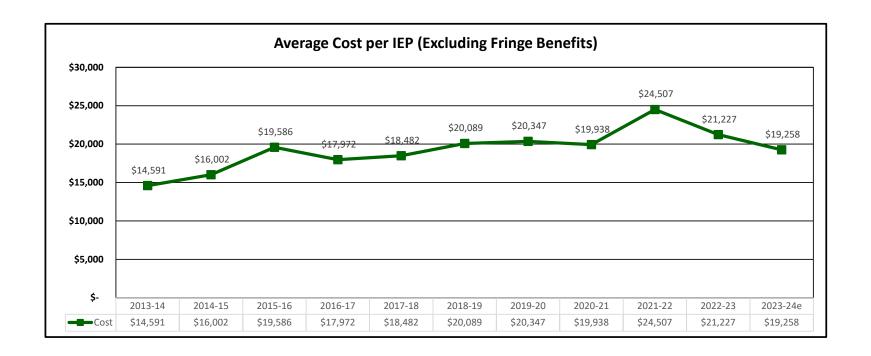
## **General and Special Education Expenditures Trendline**





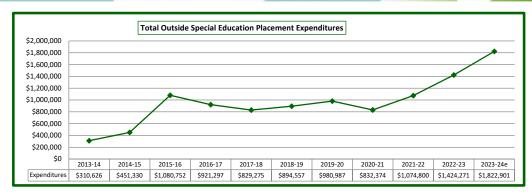


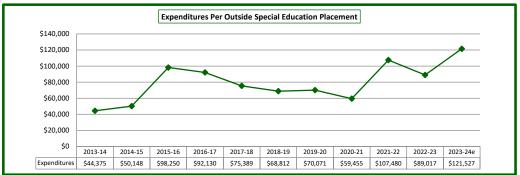
## **Average Cost per IEP**

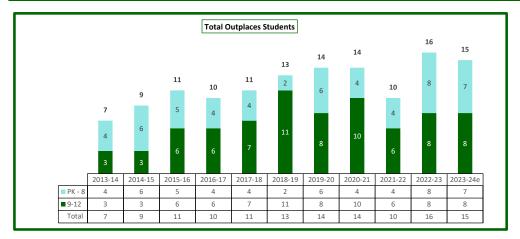




### **Outside Placements**

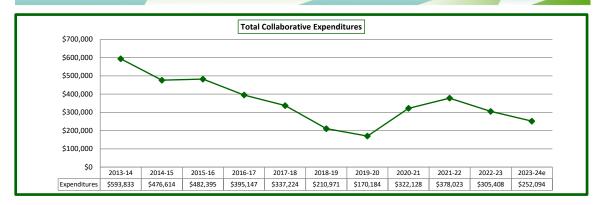


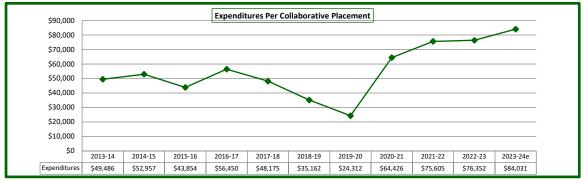


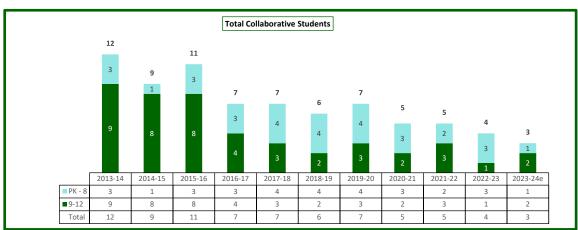




### **Collaborative Placement**

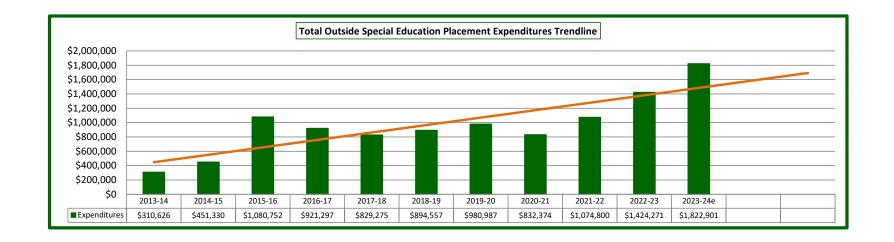


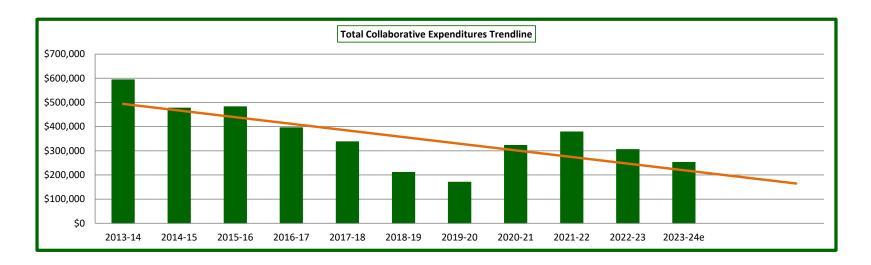






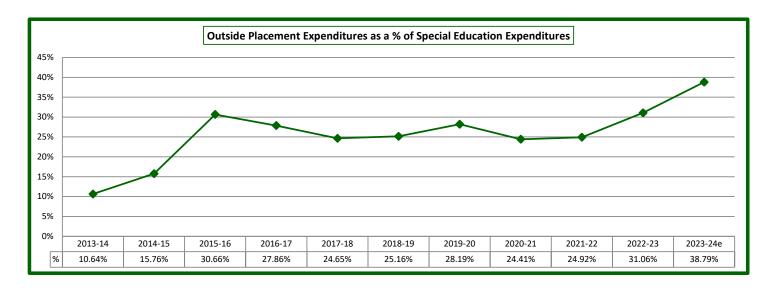
## **Outside Education and Collaborative Expenditures**

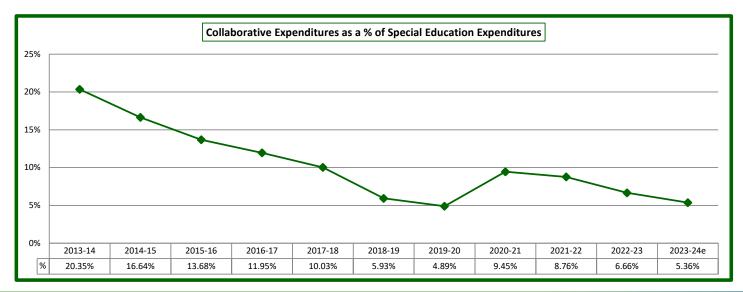






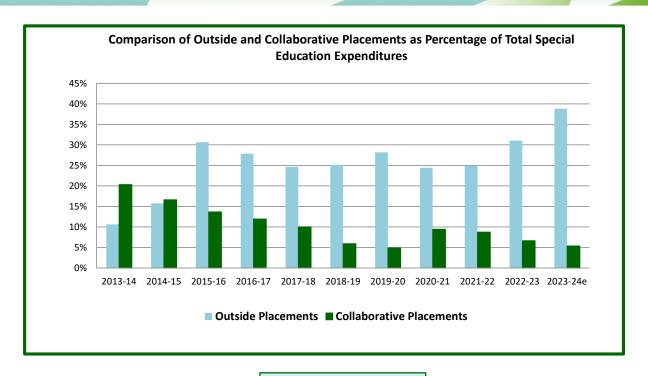
## **Percentage of Special Education Expenditures**





## NESDEC

## **Comparison Outside and Collaborative Placements**



#### **Special Education Support Staff**

	Number of Special Education Para/Assistants									
2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24e
23.00	20.00	22.50	20.00	24.00	22.00	26.00	25.00	23.50	28.00	30.00

	Number of IEP's Per Para/Assistant									
2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24e
8.70	8.95	8.00	9.20	7.58	8.05	6.58	6.84	7.49	7.71	8.13
				Ту	pical Range = 5	i-8				



## **Current 5 Year Look Back**

### **Comments Regarding The Previous 4 School Years\***

1) The district's estimated <u>number of IEP's</u> for the current year:	244.0
1a) The district's average number of IEPs over the MOST RECENT 5-YEAR PERIOD (excluding current year estimate):	183.5
1b) The difference between the current year's estimated number of IEP's and the MOST RECENT 5 YEARS' AVERAGE:	60.5
	_
2) The district's estimated General Education expenditures for the current year:	\$14,980,000
2a) The district's average* annual expenditures for Gen. Ed. over the MOST RECENT 5-YEAR PERIOD (excluding current year estimate):	\$13,101,371
2b) The difference between the current year's estimated Gen. Ed. expenditures and the 5-YEAR AVERAGE:	\$1,878,629
2c) The difference between the current year's estimated Gen. Ed. expenditures and the 5-YEAR AVERAGE, EXPRESSED AS A %:	14.34%
3) The district's estimated Special Education expenditures for the current year:	\$4,698,888
3a) The district's average* annual expenditures for Special Ed. over the MOST RECENT 5-YEAR PERIOD (excluding current year estimate):	\$3,946,766
3b) The difference between the current year's estimated Special Ed. expenditures and the 5-YEAR AVERAGE	\$752,122
3c) The difference between the current year's estimated Special Ed. expenditures and the 5-YEAR AVERAGE, EXPRESSED AS A %:	19.06%
4) The district's estimated <u>Outside Placement expenditures</u> for the current year:	\$1,822,901
4a) The district's average* annual expenditures for Outside Placements over the MOST RECENT 5-YEAR PERIOD (excluding current year estimate):	\$1,078,108
4b) The difference between the current year's estimated Outside Placement expenditures and the 5-YEAR average:	\$744,793
4c) The difference between the current year's estimated Outside Placement expenditures and the 5-YEAR AVERAGE, EXPRESSED AS A %:	69.08%

\*NOTE: Averages do not include current year estimates.



## 11 Year Look Back

#### **Comments Regarding The Previous 10 Years\***

**Base Year: 2013-14** 

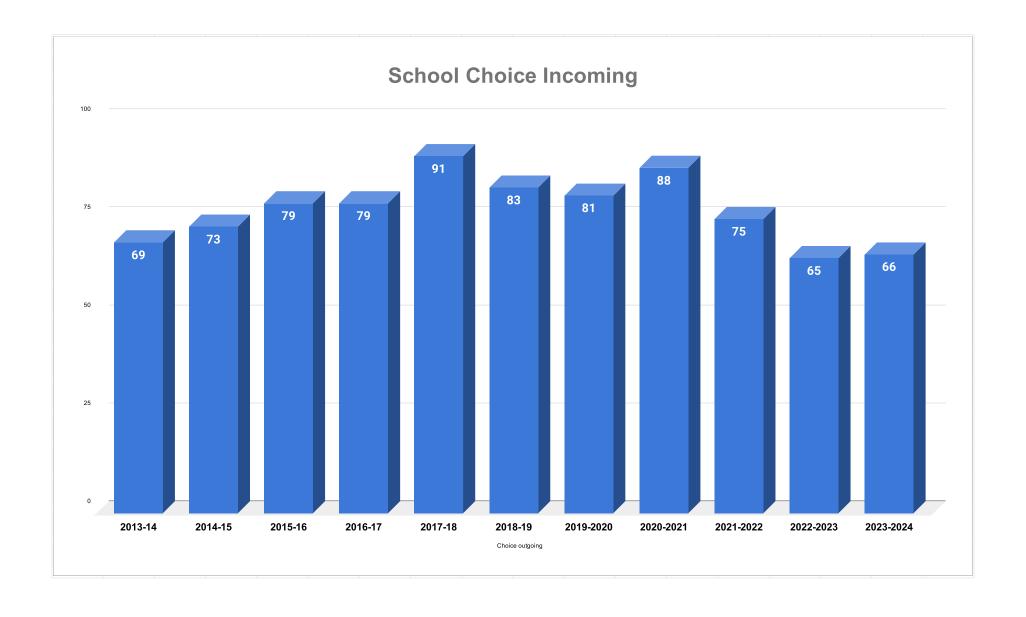
1) The district's estimated <u>number of IEP's</u> for the current year:	244.0
1a) The district's average* number of IEP's FOR ALL PREVIOUS YEARS:	183.6
1b) The difference between the current year's estimated number of IEP's and the PREVIOUS YEARS' AVERAGE:	60.4
2) The district's estimated <u>General Education expenditures</u> for the current year:	\$14,980,000
2a) The district's average* annual expenditure level for General Education FOR ALL PREVIOUS YEARS:	\$12,645,617
2b) The difference between the current year's estimated General Education expenditure level and the PREVIOUS YEARS' AVERAGE:	\$2,334,383
2c) The difference between the current year's estimated Gen. Ed. expenditure level and the PREVIOUS YEARS' AVERAGE, EXPRESSED AS A %:	18.46%
3) The district's estimated <u>Special Education expenditures</u> for the current year:	\$4,698,888
3a) The district's average* annual expenditure level for Special Education FOR ALL PREVIOUS YEARS:	\$3,532,148
3b) The difference between the current year's estimated Special Education expenditure level and the PREVIOUS YEARS' AVERAGE:	\$1,166,740
3c) The difference between the current year's estimated Special Ed. expenditure level and the PREVIOUS YEARS' AVERAGE, EXPRESSED AS A %:	33.03%
4) The district's estimated <u>Outside Placement expenditures</u> for the current year:	\$1,822,901
4a) The district's average* annual expenditure level for Outside Placements FOR ALL PREVIOUS YEARS:	\$880,027
4b) The difference between the current year's estimated Outside Placement expenditure level and the PREVIOUS YEARS' AVERAGE	\$942,874
4c) The difference between the current year's estimated outplacement expenditure level and the average, EXPRESSED AS A %:	107.14%

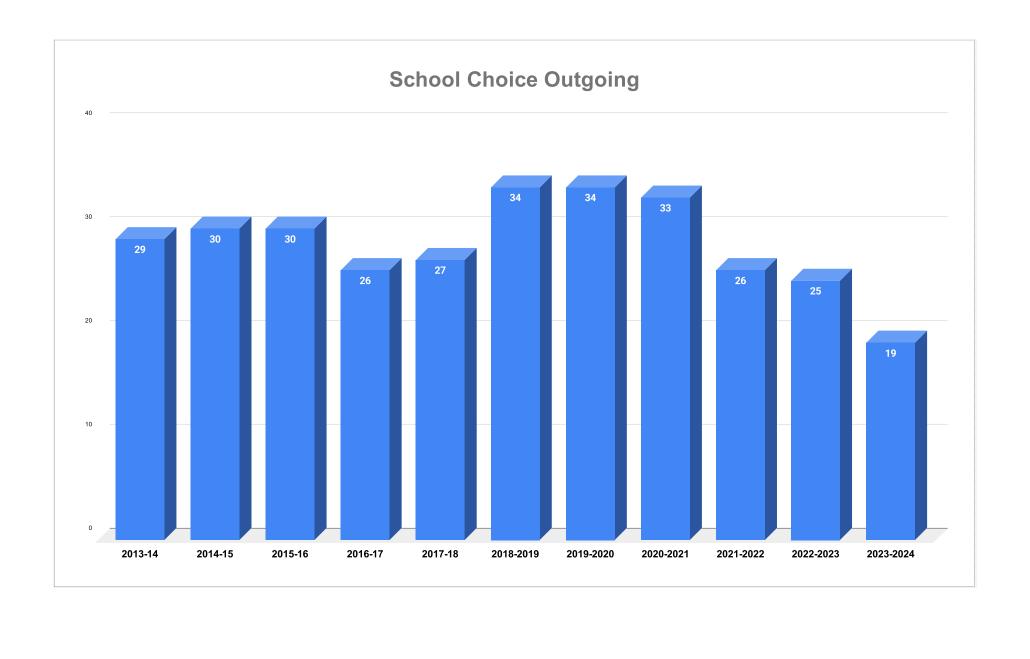
\*NOTE: Averages do not include current year estimates.

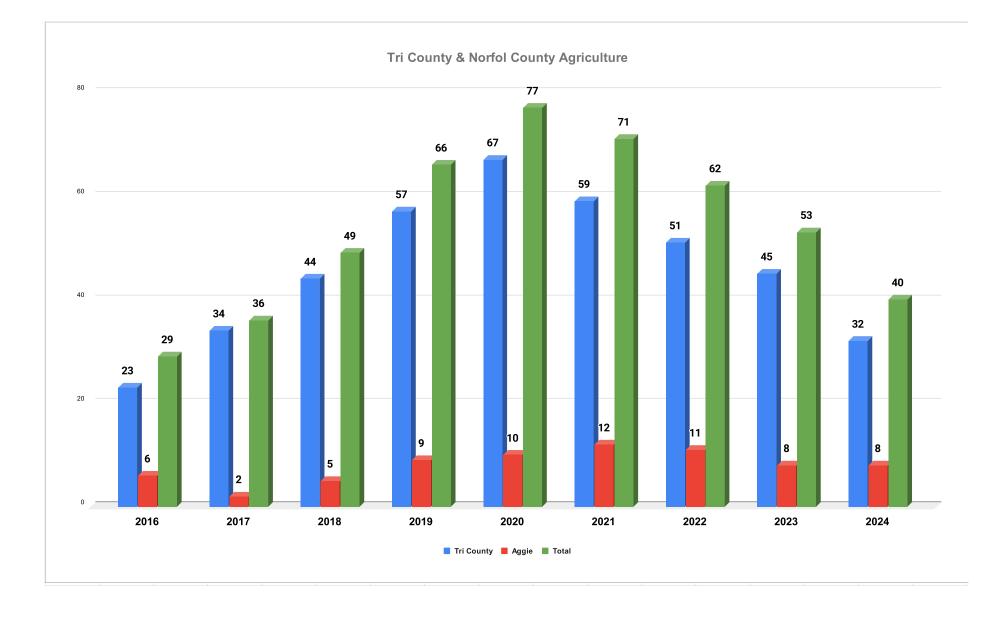
	Report	1/1/2024	Scho	ol Attend	ing Report
	School	Choice			
	Incoming	Outgoing	Tri- County & Norfolk Cty Agricultur al School		Private & Home School
GRADE	9	outgog		J	30.1331
12	11	5	3 - 2	0	12-1
11	7	3	12 - 1	0	6-2
10	6	3	4 - 2	0	8-1
9	2	1	13 - 3		13-1
8	5	3	0	1	9-1
7	5	2	0	1	4-0
6	9	1	0		6-0
5	3	0	0	0	7-0
4	2	1	0		4-0
3	3	0	0	0	1-0
2	6	0	0	0	2-0
1	4	0	0	0	2-2
K	3	0	0	0	4-0
TOTALS	66	19	32-8	2	78-8
	as of 1-2-24				

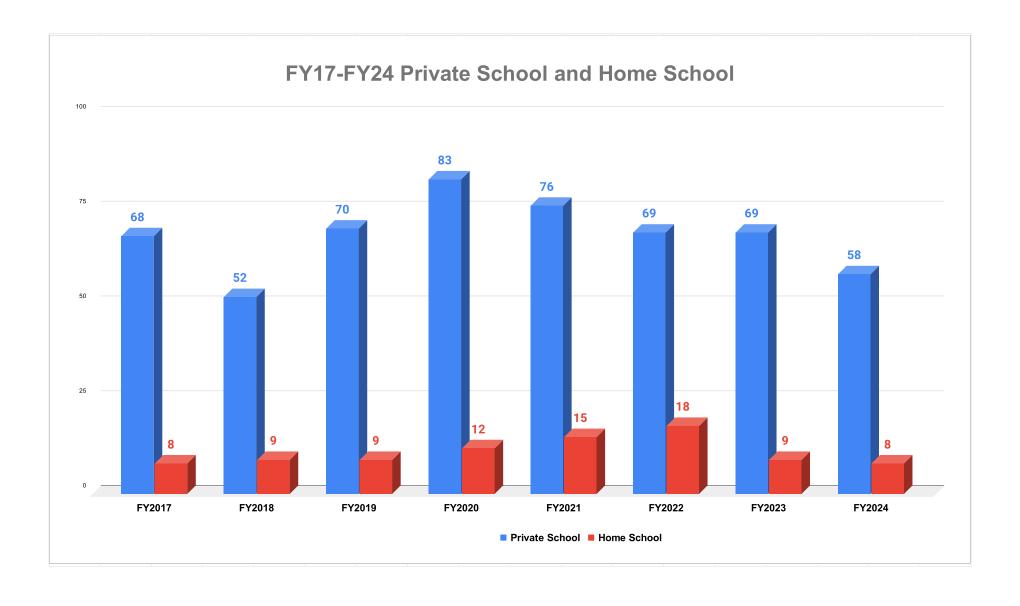
Millis Estimate

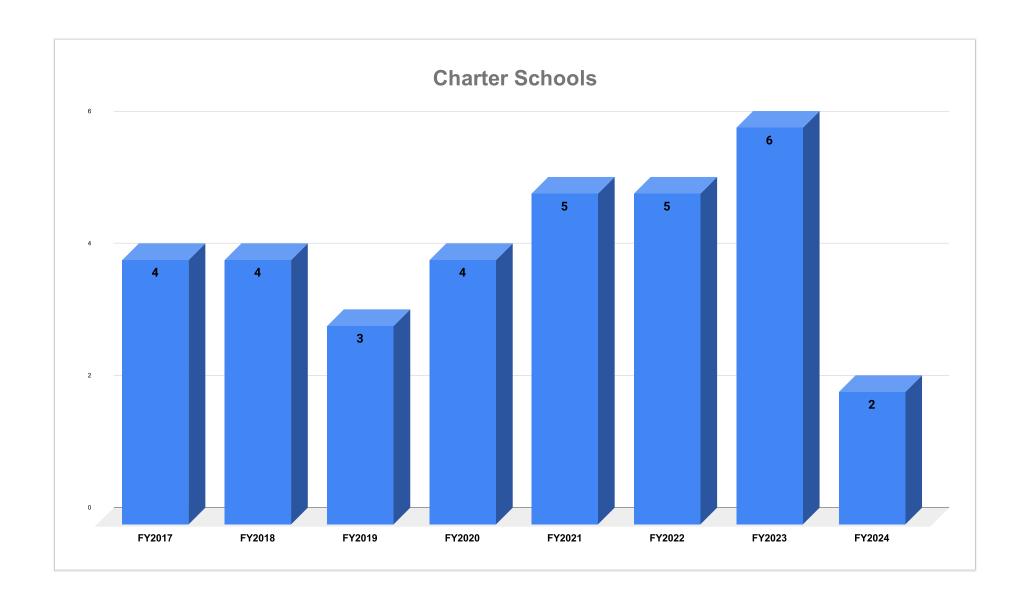
As of 1/1/24











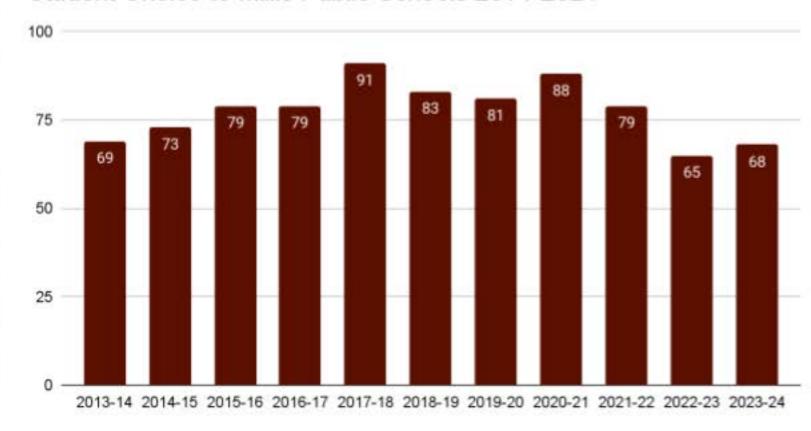
# SCHOOL CHOICE

Millis Public Schools receives approximately \$5,000 per Choice student. \$333,046 expected for FY25

Choice funds have been essential in supporting staffing, programs, and services

22 Millis residents choice out to other districts

### Student Choice to Millis Public Schools 2014-2024



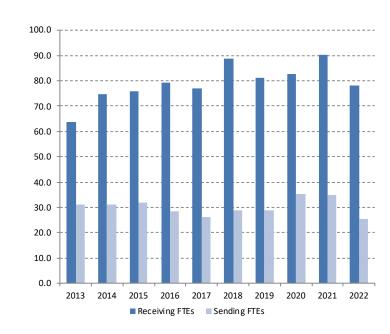
## Massachusetts Department of Elementary and Secondary Education Office of District and School Finance

#### **School Choice Trends in Enrollment and Tuition**

N FTE Pupils

#### Millis

	Rece	iving	Sending			
	FTE		FTE			
FY	Pupils	Tuition	Pupils	Tuition		
1996	30.9	136,418	46.6	150,571		
1997	33.3	163,039	44.6	168,094		
1998	36.4	185,932	50.4	209,323		
1999	49.0	223,641	42.0	166,242		
2000	54.4	265,637	46.0	193,202		
2001	49.8	240,709	47.3	217,402		
2002	53.7	251,892	39.9	198,143		
2003	45.7	225,934	39.5	195,070		
2004	51.7	243,852	38.4	193,889		
2005	47.6	225,968	31.7	164,393		
2006	35.7	180,681	36.1	236,673		
2007	30.0	174,898	35.5	188,251		
2008	36.3	228,910	34.7	185,151		
2009	41.9	236,361	29.3	157,577		
2010	60.6	327,580	29.6	160,396		
2011	64.9	344,910	36.2	191,734		
2012	68.6	357,653	35.1	183,517		
2013	63.7	350,905	31.3	161,402		
2014	74.7	410,329	31.0	157,310		
2015	76.0	419,555	31.7	186,827		
2016	79.3	423,920	28.6	170,783		
2017	77.1	413,061	26.1	136,926		
2018	88.9	478,203	28.8	168,927		
2019	81.3	442,880	28.8	183,296		
2020	82.7	452,478	35.4	208,340		
2021	90.1	501,071	35.0	209,228		
2022	78.2	431,557	25.4	157,213		

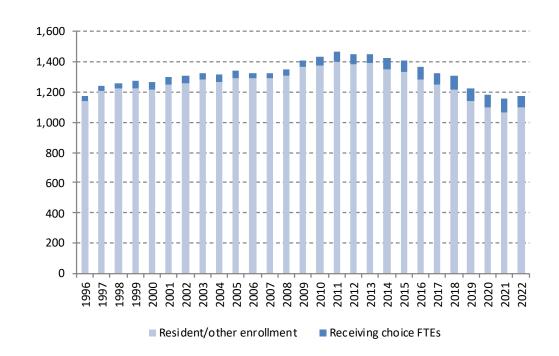


# Massachusetts Department of Elementary and Secondary Education Office of District and School Finance

#### **School Choice and Other In-District Enrollment**

#### Millis

			Resident/	
	Receiving	Total	Other	
FY	Choice FTEs	Enrollment	Enrollment	% Choice
1996	30.9	1,172	1,141	2.6%
1997	33.3	1,243	1,210	2.7%
1998	36.4	1,256	1,220	2.9%
1999	49.0	1,270	1,221	3.9%
2000	54.4	1,267	1,213	4.3%
2001	49.8	1,294	1,244	3.9%
2002	53.7	1,307	1,253	4.1%
2003	45.7	1,326	1,280	3.4%
2004	51.7	1,318	1,266	3.9%
2005	47.6	1,336	1,288	3.6%
2006	35.7	1,325	1,289	2.7%
2007	30.0	1,320	1,290	2.3%
2008	36.3	1,346	1,310	2.7%
2009	41.9	1,404	1,362	3.0%
2010	60.6	1,435	1,374	4.2%
2011	64.9	1,465	1,400	4.4%
2012	68.6	1,452	1,383	4.7%
2013	63.7	1,451	1,387	4.4%
2014	74.7	1,425	1,350	5.2%
2015	76.0	1,407	1,331	5.4%
2016	79.3	1,362	1,283	5.8%
2017	77.1	1,323	1,246	5.8%



#### Massachusetts Department of Elementary and Secondary Education FY25 Chapter 70 Summary

187 Millis

#### **Aid Calculation FY25**

			FY24	FY25	Change	Pct Chg
Prior Year Aid		Enrollment	1,089	1,086	-3	-0.28%
1 Chapter 70 FY24	4,992,022	Foundation budget	14,054,851	14,399,305	344,454	2.45%
		Required district contribution	11,047,181	11,879,426	832,245	7.53%
Foundation Aid		Chapter 70 aid	4,992,022	5,024,602	32,580	0.65%
2 Foundation budget FY25	14,399,305	Required net school spending (NSS)	16,039,203	16,904,028	864,825	5.39%
3 Required district contribution FY25	11,879,426					
4 Foundation aid (2 -3)	2,519,879	Target aid share	17.50%	17.50%		
5 Increase over FY24 (4 - 1)	0	C70 % of foundation	35.52%	34.89%		
Minimum Aid		Required NSS % of foundation	114.12%	117.39%		
6 Minimum \$30 per pupil increase	32,580					

Comparison to FY24

32,580

Subtotal 8 Sum of 1,5,7

5,024,602

Minimum Aid Adjustment

7 Minimum aid amount

9 Minimum aid adjustment 5,024,602

(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)

10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)

Five Year Trend

#### Massachusetts Department of Elementary and Secondary Education

Office of School Finance

14 Low-income percentage

15 Low-income group

#### **FY25 Chapter 70 Foundation Budget**

#### 187 Millis



0.8%

8.1%

			Base Fo	undation Compo	nents					Incremental Cost	s Above the Base			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Kinderg	garten		Junior/	High		Special Ed	Special Ed	<b>English learners</b>	<b>English learners</b>	English learners		
	Pre-school	Half-Day	Full-Day	Elementary	Middle	School	Vocational	In-District	Tuitioned-Out	PK-5	6-8	High School/Voc	Low income	TOTAL
Foundation Enrollment	14	69	17	442	265	320	0	42	11	29	4	4	240	1,086
1 Administration	3,254	16,036	7,902	205,442	123,172	148,736	0	134,731	42,197	3,338	490	525	15,761	701,584
2 Instructional Leadership	5,876	28,961	14,271	371,046	222,460	268,631	0	0	0	5,841	857	919	74,677	993,539
3 Classroom & Specialist Teachers	26,945	132,798	65,437	1,701,326	897,628	1,594,001	0	444,579	0	40,883	6,002	6,436	728,980	5,645,013
4 Other Teaching Services	6,910	34,059	16,783	436,363	188,329	189,321	0	415,097	645	5,841	857	919	0	1,295,123
5 Professional Development	1,066	5,252	2,589	67,331	43,756	51,236	0	21,446	0	1,669	245	263	35,367	230,220
6 Instructional Materials, Equipment & Technology	3,764	18,552	9,142	237,694	142,509	275,334	0	18,068	0	4,026	591	634	5,232	715,548
7 Guidance & Psychological Services	2,745	13,530	6,667	173,343	112,119	149,555	0	0	0	2,503	367	394	29,519	490,742
8 Pupil Services	780	3,843	1,894	73,870	72,347	201,451	0	0	0	835	122	131	153,386	508,660
9 Operations & Maintenance	7,482	36,876	18,171	472,442	307,078	359,543	0	150,501	0	10,012	1,470	1,576	0	1,365,152
10 Employee Benefits/Fixed Charges*	11,353	55,952	27,570	716,836	458,662	491,990	0	172,120	0	9,364	1,375	1,474	120,314	2,067,011
11 Special Education Tuition*	0	0	0	0	0	0	0	0	386,713	0	0	0	0	386,713
12 Total	70,174	345,859	170,426	4,455,693	2,568,061	3,729,801	0	1,356,542	429,554	84,311	12,377	13,272	1,163,235	14,399,305
13 Wage Adjustment Factor	103.6%										Foundation Budget	per Pupil		13,259
*The wage adjustment factor is applied to underlyi	ing rates in all fur	nctions except in	structional equ	ipment, benefits	and special educ	ation tuition.				'				

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7. Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.

 $Special\ education\ tuitioned-out\ enrollment\ is\ also\ an\ assumed\ percentage,\ representing\ 1\ percent\ of\ non-vocational\ K-12\ enrollment.$ 

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP),

the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

21.30%

4

(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to:

 $the \, total \, students \, attending \, school \, in \, the \, district \, and \, the \, total \, resident \, students \, attending \, charter \, schools.$ 

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allot ment.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

English learner foundation budget as % total foundation budget

Low-income foundation budget as % total foundation budget

# Massachusetts Department of Elementary and Secondary Education Office of School Finance



## **FY25** Chapter 70 Apportionment of Local Contribution Across School Districts

187	Millis	Millis	Tri County	Norfolk County	Combined Total for All Districts
	Prior Year Data (for comparison purposes)				
1	FY24 foundation enrollment	1,089	38	7	1,134
2	FY24 foundation budget	14,054,851	779,226	150,687	14,984,764
3	Each district's share of municipality's combined FY24 foundation	93.79%	5.20%	1.01%	100.00%
4	FY24 required contribution	11,047,181	612,475	118,441	11,778,097
5	FY25 apportionment of contribution among community's districts  FY25 total unapportioned required contribution ('municipal contribution')	tab row 19 or 25)			12,611,176
6	FY25 foundation enrollment	1,086	34	8	1,128
7	FY25 foundation budget	14,399,305	710,778	176,192	15,286,274
8	Each district's share of municipality's total FY25 foundation	94.20%	4.65%	1.15%	100.00%
9	FY25 Required Contribution	11,879,426	586,392	145,358	12,611,176
10	Change FY25 to FY24 (9 - 4)	832,245	-26,083	26,917	833,079

## Massachusetts Department of Elementary and Secondary Education Office of School Finance



### FY25 Chapter 70 Determination of City and Town Total Required Contribution

#### 187 Millis

**Effort Goal** 

1) 2022 equalized valuation	1,670,717,600	13) FY24 required local contribution	11,778,097
2) Uniform property percentage	0.3902%	14) Municipal revenue growth factor (DOR)	7.41%
3) Local effort from property wealth	6,519,065	15) FY25 preliminary contribution (13 raised by 14)	12,650,854
		16) Preliminary contribution pct of foundation (15 / 8)	82.76%
4) 2021 income	529,663,000		
5) Uniform income percentage	1.4299%	If preliminary contribution is above the target share:	
6) Local effort from income	7,573,394	17) Excess local effort (15 - 10)	39,678
		18) 100% reduction toward target (17 x 100%)	39,678
7) Combined effort yield (3 + 6)	14,092,459	19) FY25 required local contribution (15 - 18), capped at 90% of foundation	12,611,176
		20) Contribution as percentage of foundation (19 / 8)	82.50%
8) FY25 Foundation budget	15,286,274		
9) Maximum local contribution (82.5% * 8)	12,611,176	If preliminary contribution is below the target share:	
		21) Shortfall from target local share (10 - 15)	
10) Target local contribution (lesser of 7 or 9)	12,611,176	22) Shortfall percentage (11 - 16)	
		23) Added increment toward target (13 x 1% or 2%)*	
11) Target local share (10 as % of 8)	82.50%	*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
12) Target aid share (100% minus 11)	17.50%	24) Special increment toward 82.5% target**	
		**if combined effort yield > 175% foundation	
		Combined effort yield as % of foundation	
See a listing of all 351 communities		25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	
		26) FY25 required local contribution (15 + 23 + 24)	
		27) Contribution as percentage of foundation (26 / 8)	

**FY25 Increments Toward Goal** 



# Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

#### 0187 Millis

