

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

Small School ... Big Family

The Millis Public Schools does not discriminate on the basis of race, color, sex, age, gender identity, religion, national origin, sexual orientation, disability or homelessness.

FY25

DRAFT

BUDGET

SUMMARY -

SECTION 2

DRAFT THREE				
	FY 24 Budget (Includes Marijuana Impact Fees) (Revised Budget)		FY 25 Proposed (No Marijuana Impact Fees)	
	Description	Amount	Description	Amount
	Ed Reform	\$75,514	Ed Reform	\$42,452
	Administrative Salaries	\$1,447,093	Administrative Salaries	\$1,548,327
	Professional Salaries	\$11,403,408	Professional Salaries	\$11,635,837
	Paraprofessional Salaries	\$1,076,423	Paraprofessional Salaries	\$1,296,574
	Administrative Support Salaries	\$650,332	Administrative Support Salaries	\$654,494
	Bus Driver Salaries	\$547,825	Bus Driver Salaries	\$613,686
	Custodial/Maintenance Salaries	\$636,344	Custodial/Maintenance Salaries	\$584,784
	Technology Staff Wages	\$293,280	Technology Staff Wages	\$349,144
	Athletic Stipends	\$199,620	Athletic Stipends	\$156,941
	CoCurricular Stipends	\$51,271	CoCurricular Stipends	\$46,577
	Substitutes	\$129,250	Substitutes	\$203,203
	Other Salaries	\$57,074	Other Salaries	\$53,477
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, Advertising	\$171,768	Other Expenses, Advertising	\$150,228
	Course Reimbursement	\$29,773	Course Reimbursement	\$25,830
	Equipment Purchases & Maintenance	\$120,767	Equipment Purchases & Maintenance	\$88,820
	Fuel	\$65,600	Fuel	\$57,660
	Miscellaneous Expenses	\$1,932	Miscellaneous Expenses	\$1,932
	Contracted Services	\$186,681	Contracted Services	\$221,376
	SPED Consulting 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	\$103,185
	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
	(1) Net of \$500,000 Circuit Breaker Funds		(1) Net of \$700,00 Circuit Breaker funds	
	(2) There is \$938,697 in warrant article funds that can be accessed to pay for tuitions. Therefore the full funding of this section is \$1,826,249, net of \$500,000 in Circuit breaker, making total funding \$2,326,249.		(2) No special warrant articles are anticipated for FY 25.	
				21,165,790
				21,165,790
			Range of added OOD Tuitions FY24	(21,165,790)

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	<p>The Superintendent and the Director of School Finance and Human Resources analyze the budget and determine fixed costs.</p> <p>The Administrative Team and Superintendent prioritize educational and capital needs for warrants.</p> <p>FY25 Governor's budget presented. School Committee reviews FY25 draft.</p>
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	<p>Adjustments made based on information available.</p> <p>Superintendent presents the draft FY25 budget recommendation and warrants to the Millis School Committee.</p> <p>School Committee conducts Public Hearing on the Proposed FY25 draft budget.</p> <p>Budget and Warrants presented to the Finance Committee by the Superintendent and School Committee.</p> <p>School Committee vote of FY25 draft proposed budget.</p>
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

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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
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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
Clyde F Brown	Not requiring assistance or intervention	65
Millis High School	Not requiring assistance or intervention	66
Millis Middle	Not requiring assistance or intervention	76
TIES	Insufficient data	-

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

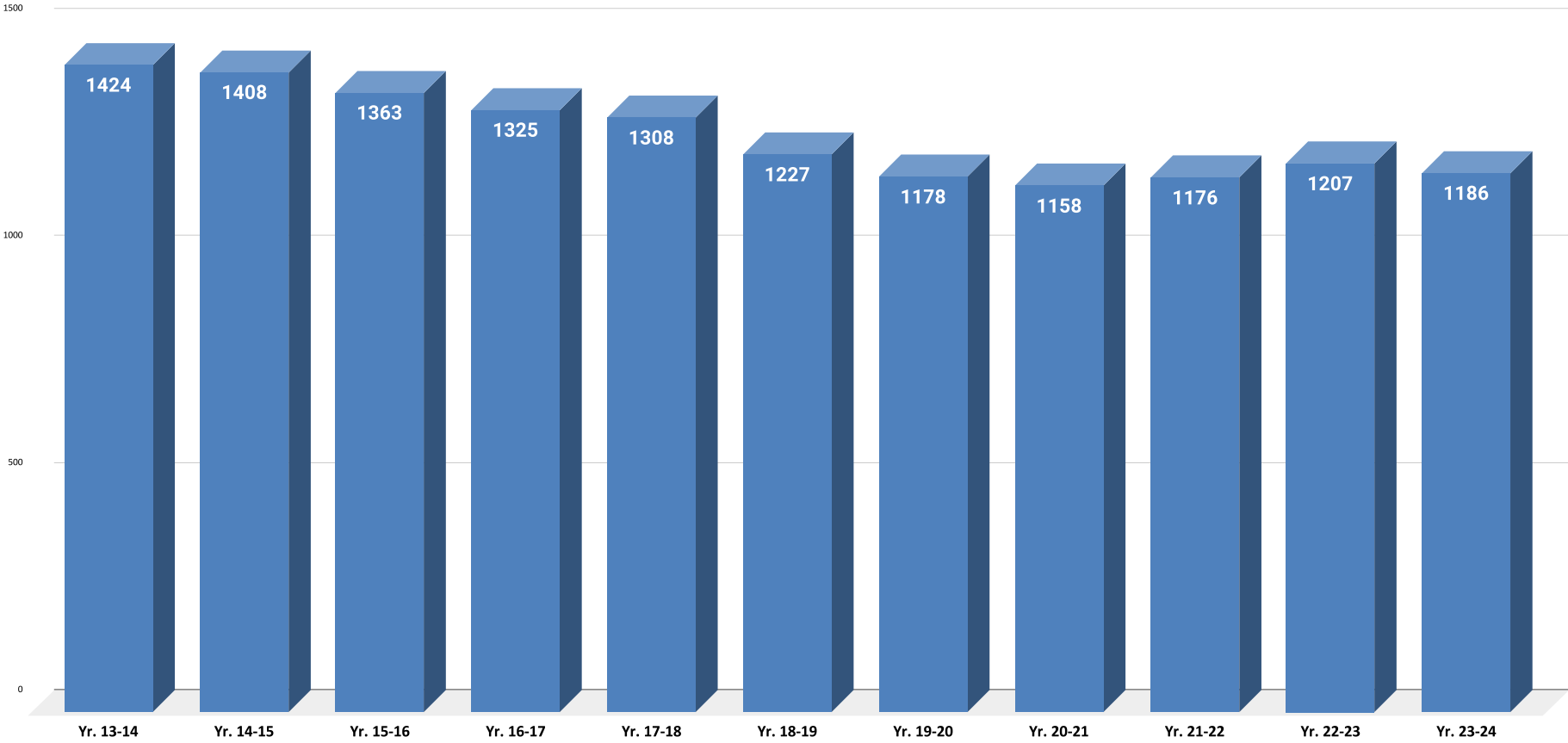
Enrollment by Gender (2022-23)		
	District	State
Female	618	442,564
Male	584	469,563
Non-Binary	4	1,608
Total	1,206	913,735

Enrollment by Grade (2022-23)																	
	PK	K	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)						
Student Group	Kindergarten Enrollment				Full-day Kindergarten	
	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

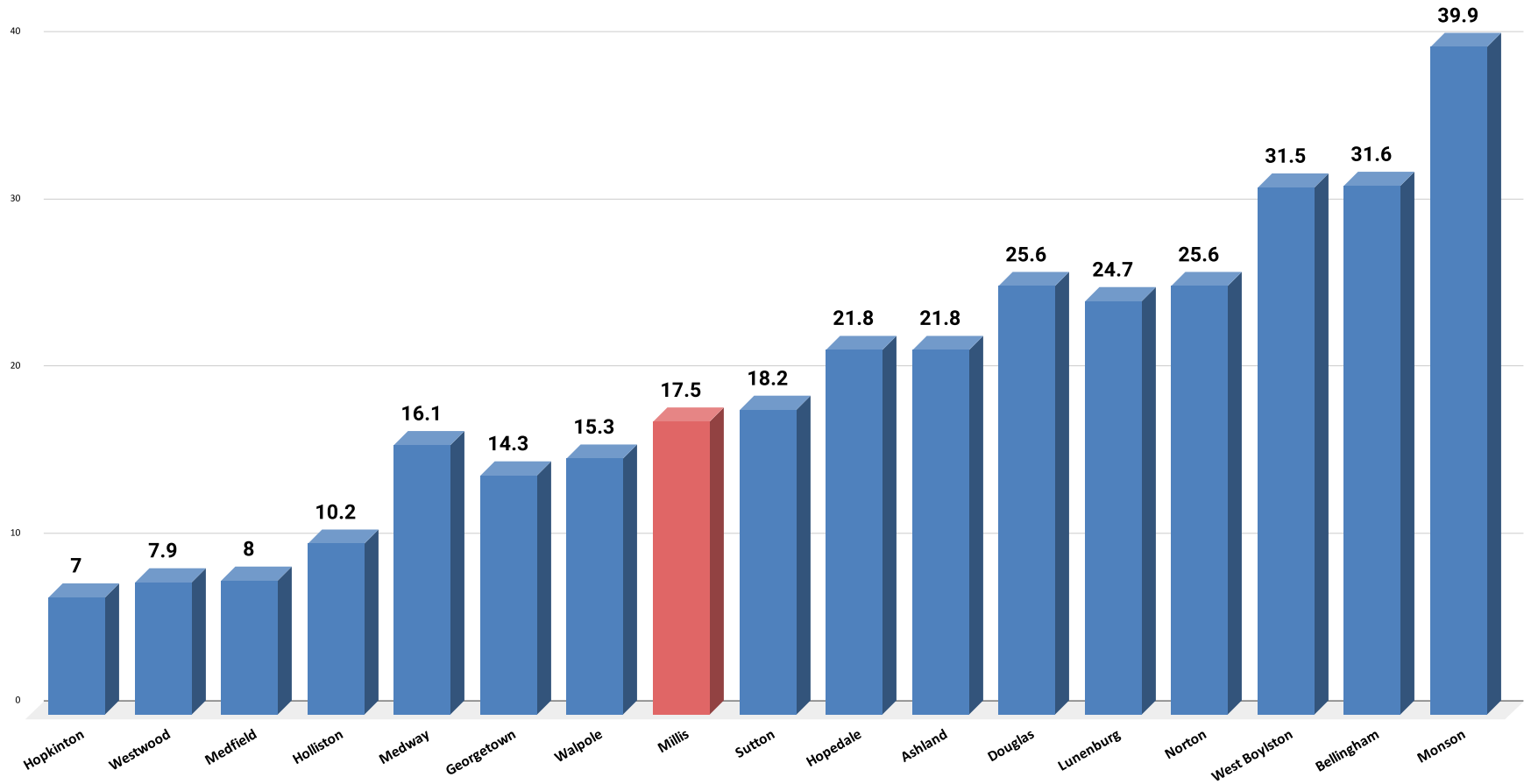
Pre-Kindergarten Enrollment (2022-23)			
Student Group	Total PK Enrolled	# Student Group Enrolled	% Student Group Enrolled
All Students	74	74	100.0
Female	74	36	48.6
Male	74	38	51.4
High Needs	74	32	43.2
Low Income	74	18	24.3
Students with disabilities	74	22	29.7
African American/Black	74	2	2.7
Asian	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

Enrollment FY14-FY24

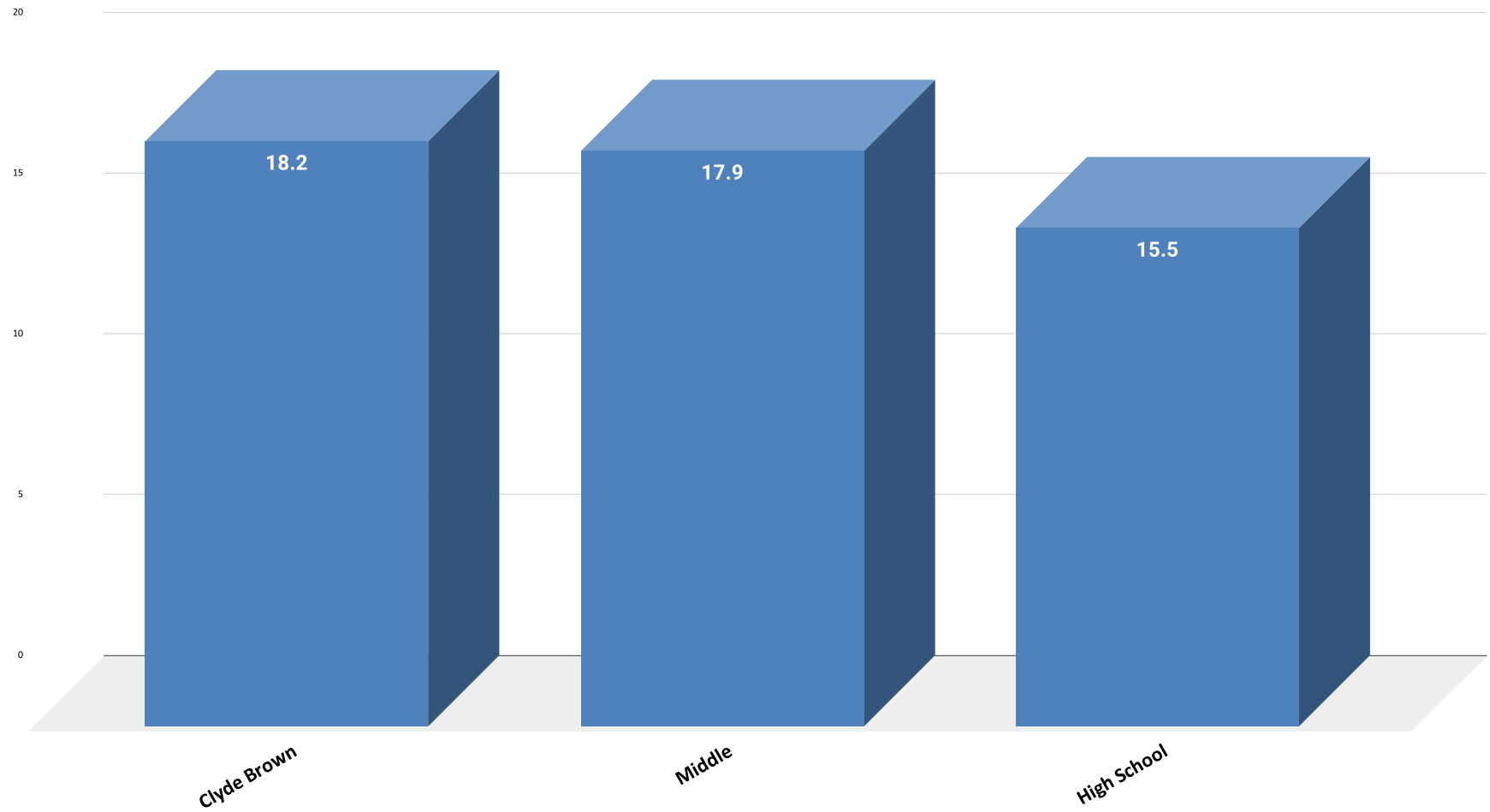


% of Low Income Per District 2023-2024

Millis and Surrounding Towns

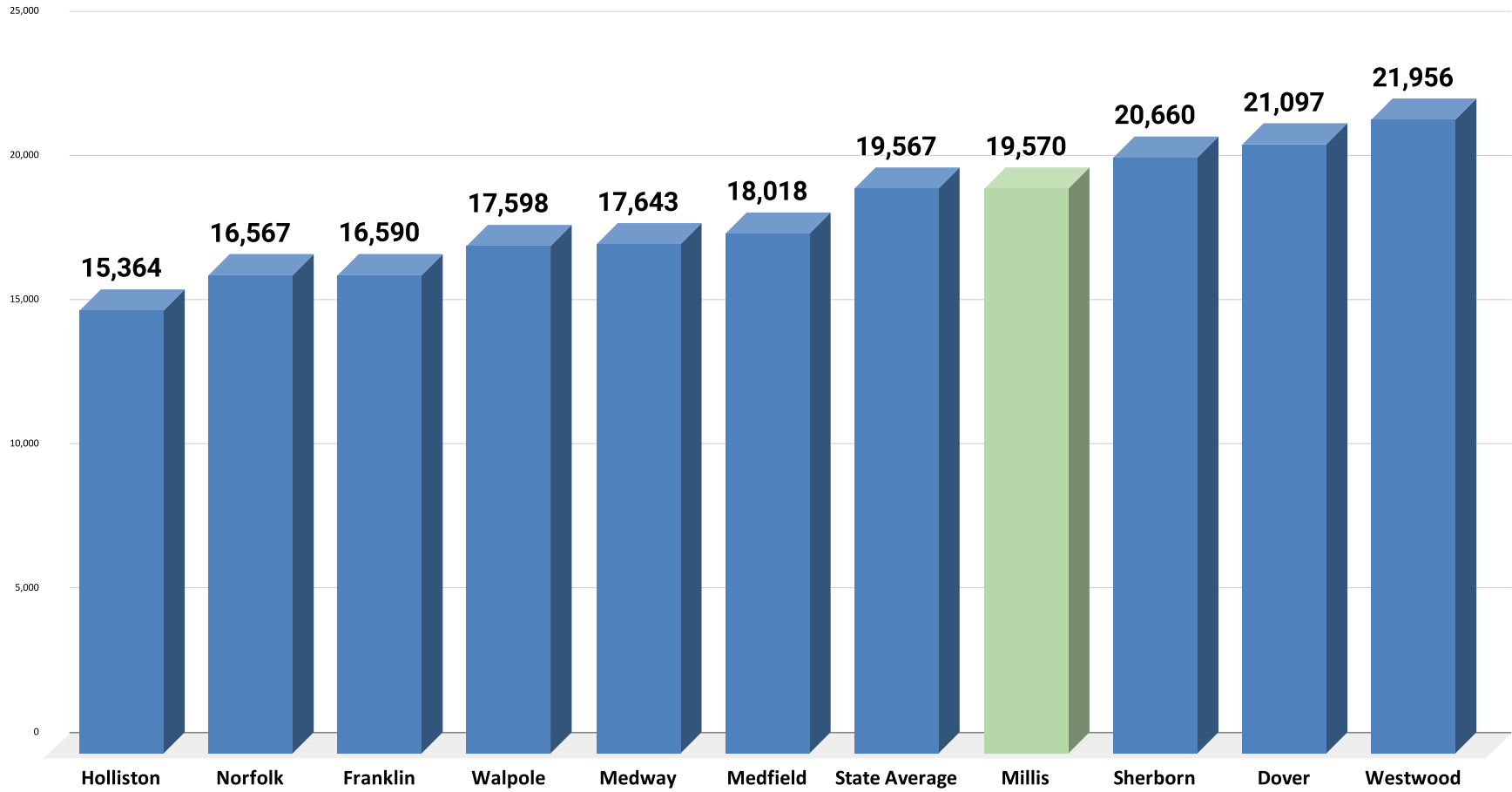


Percentage of Millis Students - Low Income 2023/2024



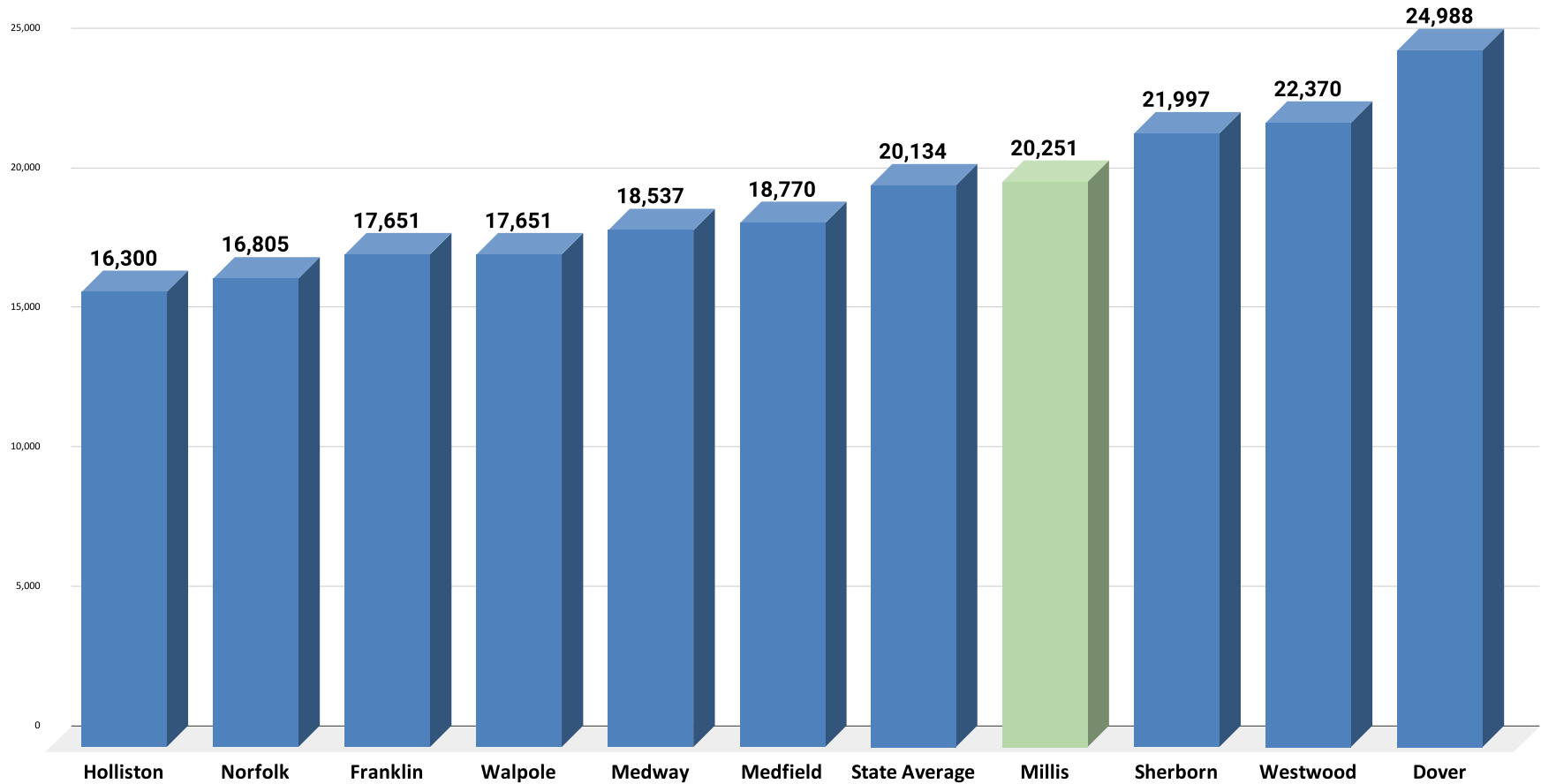
FY22 PER PUPIL EXPENDITURES - SURROUNDING TOWNS

In District Students Only

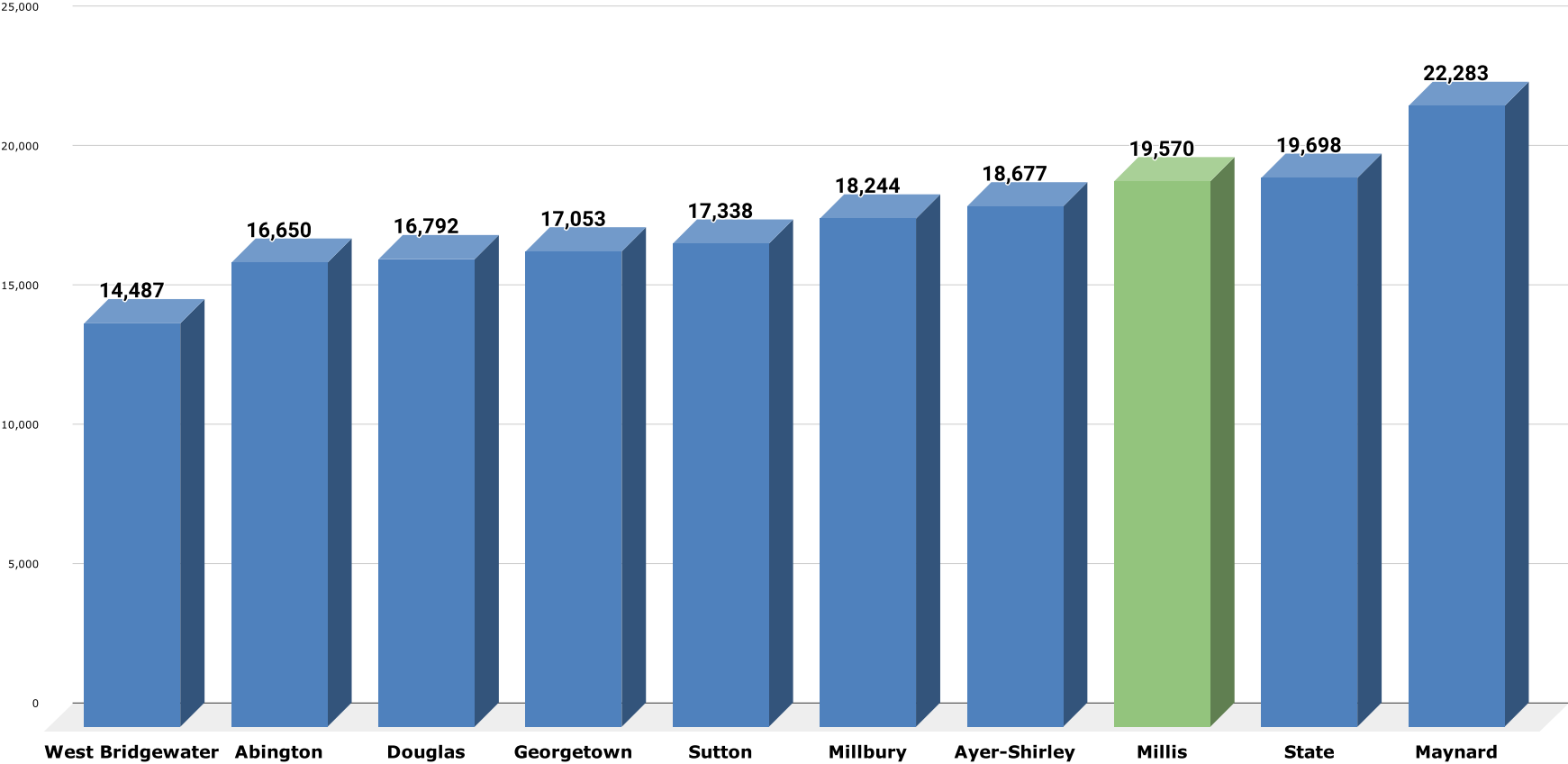


FY22 PER PUPIL EXPENDITURES WITH SURROUNDING TOWNS

Including Out of District Students

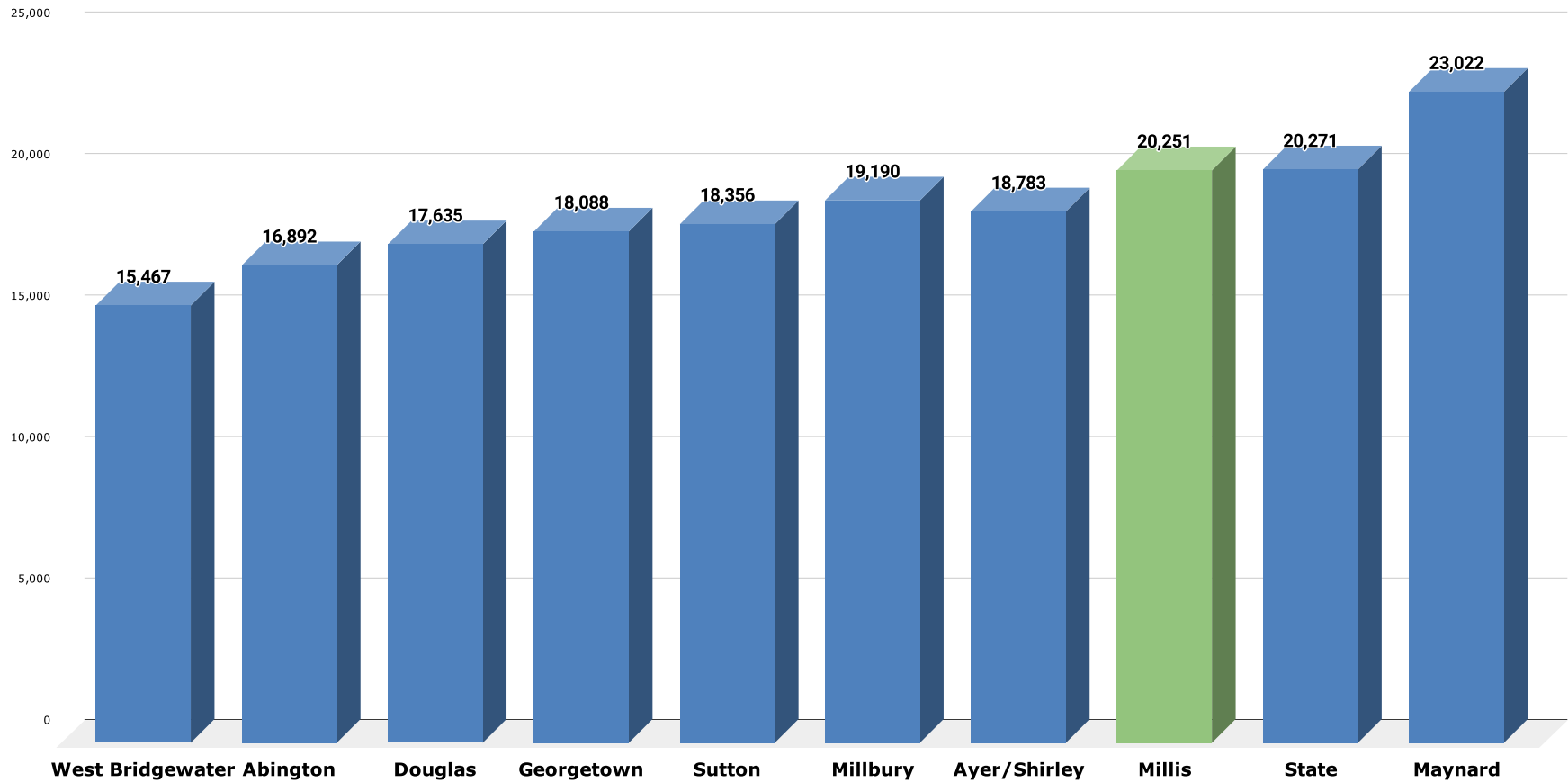


FY22 Per Pupil Expenditures - Comparable Towns



FY22 Per Pupil Expenditures - Comparable Towns

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

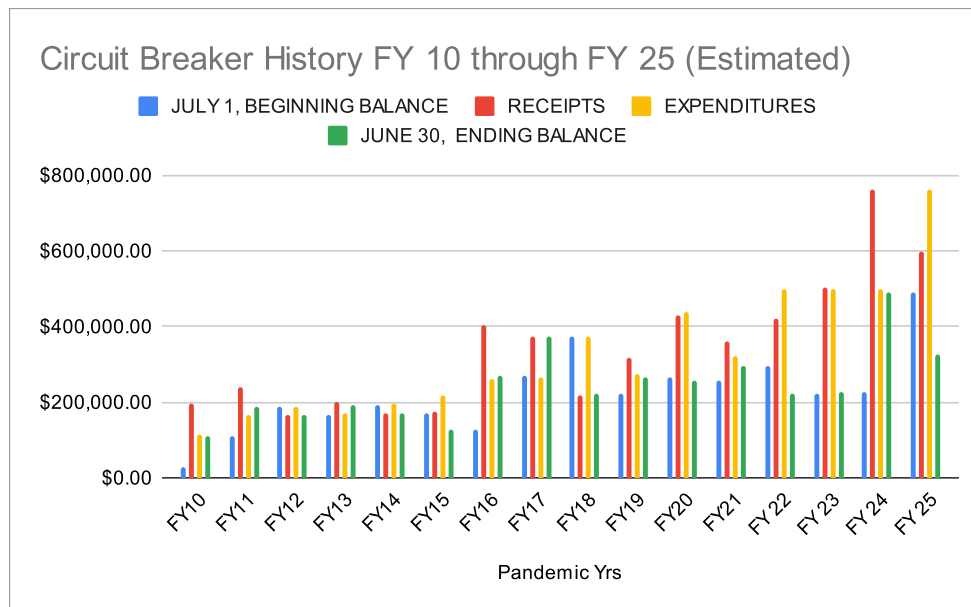
This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district 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

Function	Description	2020				2021				2022			
		\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII	\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII	\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State 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%
LDNR	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	

Pandemic Yrs	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE RES	JUNE 30, 20XX ENDING 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

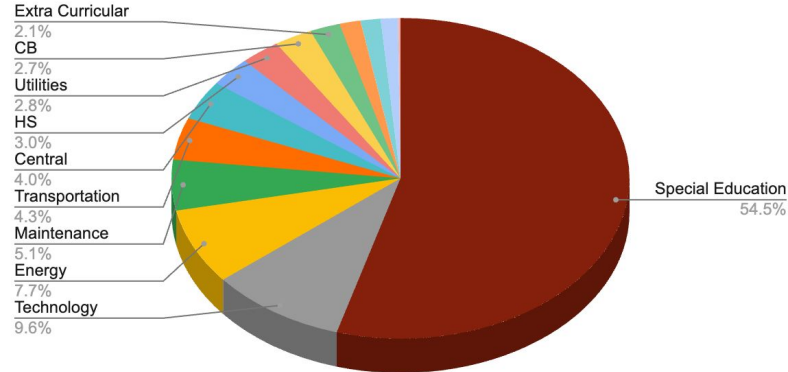
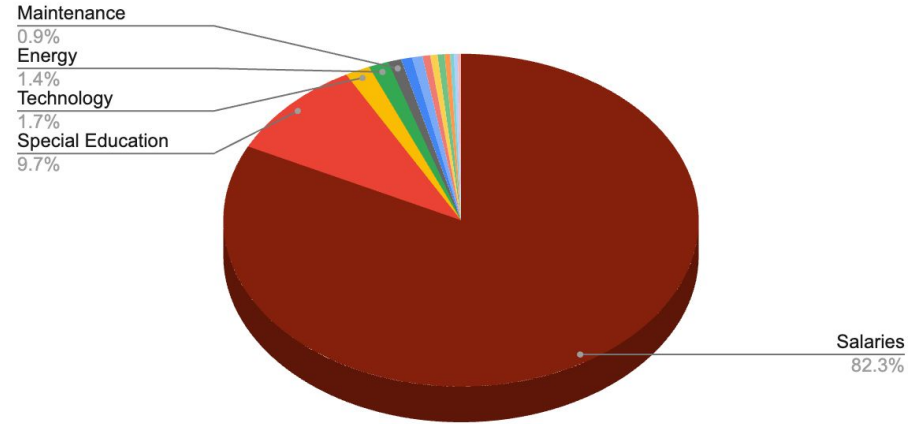
Salaries:
82% of FY25 Budget

Expenditures (not
including salaries):

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

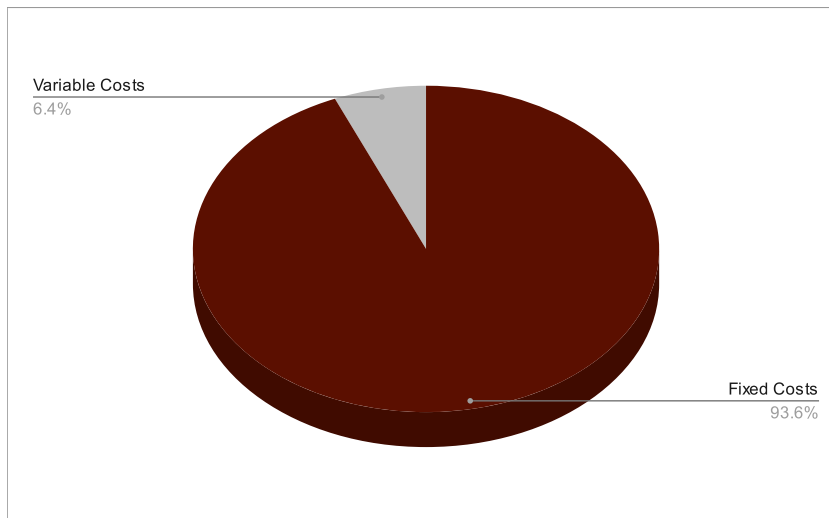
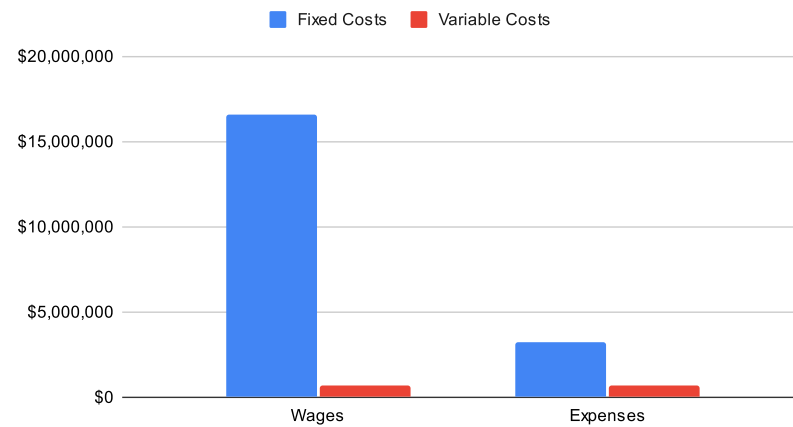
Special Education
expenses with tuitions
backed out: 4.2%

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, software, including munis payment to town
\$21,165,790	\$19,812,640	\$1,353,150	
TOTAL	Fixed Costs	Variable Costs	

Fixed Costs and Variable Costs



ACCOUNT DESCRIPTION	FY21 EXPENDED	FY 22 EXPENDED	FY 23 EXPENDED	FY 24 REVISED BUDGET	FY25 PROPOSED (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 PROPOSED (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%

**MASTER
FY25
BUDGET
DETAIL -
SECTION 5**

FY 25 PROPOSED BUDGET DETAIL COPY 3

[illegible]

FY 25 PROPOSED BUDGET DETAIL COPY 3

										Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds										Grants - Grants - Grants - Grants - Grants																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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FY 25 PROPOSED BUDGET DETAIL COPY 3

[illegible]

FY 25 PROPOSED BUDGET DETAIL COPY 3

[illegible]

FY 25 PROPOSED BUDGET DETAIL COPY 3

										Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds										Grants - Grants - Grants - Grants - Grants																			
			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								
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHENSIVE BUDGET PROPOSED	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 Revolving	Non-Resident Tuition	Circuit Breaker	IDEA	SPED Early Childhood	Title I	Title IV	Title IIA	SOA Grant	Warrant Articles	Comprehensiv e Health Services	Marijuana Impact Funds	Budget Reductions	PROPOSED NET OPERATING BUDGET	Increase in \$ \$ over FY 24	Increase in % over FY 24			
3723405	511100	HS LIB/MEDIA PROF SALARIES	\$66,745	\$69,805	\$54,879	\$56,494	\$56,494	\$23,849	\$57,894																									\$57,894	\$1,400	2.48%			
3723405	511300	HS LIB/MEDIA SUPPT SAL	\$100	\$0	\$16,823	\$0	\$0	\$0	\$18,788																									-\$18,788	\$0	\$0	0.00%		
3723525	530160	CONSULTING SERVICES	\$0	\$47,753	\$75,788	\$76,276	\$76,276	\$39,652	\$197,140																								\$197,140	\$120,864	158.46%				
3723561	511100	HS PD PROF SAL REG ED	\$32,719	\$0	\$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	\$0	0.00%		
3723561	572000	HS PD OTHER EXPENSES REG ED	\$4,279	\$3,112	\$3,373	\$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	\$0	\$0	\$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	\$0	0.00%		
3723581	530140	HS O/S PD-REG-PROF DVL/ TRAIN	\$0	\$0	\$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	\$0	0.00%		
3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	\$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	\$0	0.00%		
3724101	551010	HS TEXTBOOKS REG ED	\$4,853	\$10,743	\$2,768	\$5,000	\$5,000	\$7,210	\$7,500																									-\$750	\$6,750	\$1,750	35.00%		
3724102	551010	HS TEXTBOOKS SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	\$0	0.00%		
3724151	551010	HS OTH INST MAT REG	\$0	\$525	\$18,506	\$32,950	\$32,950	\$16,202	\$32,950																									-\$3,295	\$29,655	-\$3,295	-10.00%		
3724151	551070	HS LIB BOOKS REG ED	\$335	\$0	\$123	\$1,000	\$1,000	\$0	\$1,000																									-\$500	\$500	-\$500	-50.00%		
3724151	551080	HS PERIODICALS REG ED	\$348	\$0	\$172	\$500	\$500	\$0	\$500																									-\$250	\$250	-\$250	-50.00%		
3724151	551090	HS LIB SUBSCR REG ED	\$560	\$560	\$0	\$0	\$0	\$100	\$0																									\$0	\$0	\$0	0.00%		
3724152	551020	HS OTH INST MAT SPED	\$322	\$0	\$148	\$3,600	\$3,600	\$229	\$3,600																									-\$3,600	\$0	-\$3,600	-100.00%		
3724201	551110	HS INST. EQUIP REG ED	\$684	\$3,199	\$11,830	\$9,573	\$9,573	\$3,367	\$12,304																									\$12,304	\$2,731	28.52%			
3724202	551110	HS INST. EQUIP SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	\$0	0.00%		
3724301	551000	HS GEN SUPP REG ED	\$18,852	\$2,645	\$6,009	\$8,835	\$8,835	\$1,569	\$8,835																									-\$884	\$7,952	-\$884	-10.00%		
3724302	551000	HS GEN SUPP SPED	\$117	\$0	\$0	\$475	\$475	\$0	\$475																									-\$475	\$0	-\$475	-100.00%		
3724511	551050	HS INST DEVICES REG ED	\$6,067	\$0	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	\$0	0.00%		
3724512	551050	HS INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	\$0	0.00%		
3724535	551050	HS OT INST HOW SUPP/MAT REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	\$0	0.00%		
3724555	551040	HS INST. SOFTWARE	\$442	\$7,334	\$11,844	\$0	\$0	\$414	\$0																									\$0	\$0	\$0	0.00%		
3727101	511100	HS GUIDANCE PROF SALARIES	\$207,523	\$227,338	\$249,074	\$350,459	\$350,459	\$154,914	\$374,233																									\$374,233	\$23,774	6.78%			
3727101	511200	HS GUIDANCE AA SALARIES	\$31,258	\$33,516	\$35,697	\$37,655	\$37,655	\$17,882	\$40,427																									\$40,427	\$2,772	7.26%			
3727101	512005	HS SUMMER SALARIES	\$0	\$0	\$0	\$5,060	\$5,060	\$0	\$5,125																									\$0	\$5,125	\$65	1.28%		
3727101	514051	HS GUIDANCE STIPENDS	\$0	\$2,612	\$0	\$7,400	\$7,400	\$0	\$7,400																									-\$5,000	\$2,400	-\$5,000	-67.57%		
3727101	558000	HS GUIDANCE OTHER EXPENSES	\$3,200	\$2,808	\$0	\$2,850	\$2,850	\$0	\$2,850																									-\$285	\$2,565	-\$285	-10.00%		
3727201	551000	HS TEST/ASSESS SUPPLIES REGED	\$285	\$346	\$0	\$1,845	\$1,845	\$804	\$1,845																									-\$923	\$923	-\$923	-50.00%		
3727202	530100	HS TEST/ASSESS CONT SVCS SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	\$0	0.00%		
3727202	551000	HS TEST/ASSESS SUPPLIES SPED	\$685	\$504	\$0	\$0	\$0	\$0	\$0																									\$0	\$0	\$0	0.00%		
3728002	511100	PSYCH SERVICES HS SPED	\$34,954	\$32,308	\$33,377	\$33,596	\$33,596	\$15,214	\$34,436																									\$34,436	\$840	2.50%			
3732005	511100	HS HEALTH PROF SALARIES	\$39,079	\$37,738	\$40,506	\$42,044	\$4																																

**District FY25
Budget
Detail-
SECTION 6**

[illegible]

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%

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%
			EXPENDITURES ONLY									
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	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	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%

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%

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	COMPREHENSIVE 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**

[illegible]

0	3523562	572000	MS PD OTHER EXPENSES SPED	\$0	\$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	0.00%
0	3523581	532060	MS O/S PD-REG-COURSE REIMB	\$0	\$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	0.00%
0	3523582	532060	MS O/S PD-SPED-COURSE REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	3524102	551010	MS TEXTBOOKS SPED	\$165	\$73	\$145	\$250	\$0	\$250	\$0	-\$250	-100.00%	
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	3524152	551020	MS OTH INST MAT SPED	\$0	\$0	\$862	\$4,700	\$1,772	\$4,700	\$0	-\$4,700	-100.00%	
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	3524202	551110	MS INST. EQUIP SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
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	3524302	551000	MS GEN SUPP SPED	\$0	\$524	\$117	\$475	\$242	\$475	\$0	-\$475	-100.00%	
0	3524511	551050	MS INST DEVICES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
0	3524512	551050	MS INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
0	3524535	551050	MS OT INST HDW SUP/MAT REG ED	\$1,375	\$11	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
0	3524555	551040	MS INST. SOFTWARE	\$8,617	\$13,259	\$16,392	\$0	\$295	\$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 REGEI	\$0	\$230	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
0	3527202	530100	MS TEST/ASSESS CONT SVCS SPEI	\$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	3528002	511100	PSYCH SERVICES MS SPED	\$34,954	\$32,308	\$33,377	\$33,596	\$14,214	\$34,436	\$34,436	\$840	2.50%	
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%	
0	3534005	511300	MS FOOD SVC SALARY	\$34,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	

0	3534005	520000	MS FOOD SVC CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3534005	538000	MS FOOD SVCS OTHER EXP	\$564	\$1,660	\$0	\$2,447	\$0	\$2,447	\$0	-\$2,447	-100.00%
0	3535105	514053	MS ATHLETICS STIPENDS	\$0	\$0	\$0	\$0	\$8,567	\$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	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	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	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	\$0	\$1,475	\$6,408	\$9,600	\$3,302	\$9,600	\$7,600	-\$2,000	-20.83%
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	538040	WASTE REMOVAL	\$412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
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	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%
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%

[illegible]

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	3524101	551010	MS TEXTBOOKS REG ED	\$333	\$489	\$2,254	\$9,000	\$300	\$9,000	\$4,000	-\$5,000	-55.56%
0	3524102	551010	MS TEXTBOOKS SPED	\$165	\$73	\$145	\$250	\$0	\$250	\$0	-\$250	-100.00%
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	3524152	551020	MS OTH INST MAT SPED	\$0	\$0	\$862	\$4,700	\$1,772	\$4,700	\$0	-\$4,700	-100.00%
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	3524202	551110	MS INST. EQUIP SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
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	3524302	551000	MS GEN SUPP SPED	\$0	\$524	\$117	\$475	\$242	\$475	\$0	-\$475	-100.00%
0	3524511	551050	MS INST DEVICES REG ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524512	551050	MS INST DEVICES SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524535	551050	MS OT INST HDW SUP/MAT REG ED	\$1,375	\$11	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3524555	551040	MS INST. SOFTWARE	\$8,617	\$13,259	\$16,392	\$0	\$295	\$0	\$0	\$0	0.00%
0	3527101	558000	MS GUIDANCE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527201	551000	MS TEST/ASSESS SUPPLIES REGEI	\$0	\$230	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3527202	530100	MS TEST/ASSESS CONT SVCS SPEI	\$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	3532005	550000	HS MEDICAL SUPPLIES	\$0	\$987	\$642	\$1,288	\$98	\$1,288	\$1,159	-\$129	-10.00%
0	3534005	520000	MS FOOD SVC CONT SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
0	3534005	538000	MS FOOD SVCS OTHER EXP	\$564	\$1,660	\$0	\$2,447	\$0	\$2,447	\$0	-\$2,447	-100.00%
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	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	3541305	523010	MS WATER & SEWER	\$5,534	\$8,012	\$9,350	\$10,486	\$5,286	\$10,939	\$10,486	\$0	0.00%

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	COMPREHENSIVE 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	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	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%

			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	COMPREHENSIVE 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	COMPREHENSIVE 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%

[illegible]

			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	COMPREHENSIVE BUDGET PROPOSED	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	COMPREHENSIVE 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	COMPREHENSIVE BUDGET PROPOSED	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

Millis Public Schools FY25 Budget	Page 1
FY25 Millis Public Schools Summary	Page 2
FY25 District Staffing Budget	Pages 3-4
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 PROPOSED (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 PROPOSED (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 PUBLIC SCHOOLS						Note:																
SALARY AND WAGE SUMMARY SHEET		Revised 1/3/24				Negotiated																
						Agreements																
			Before Offsets			TBD																
			FY 24 Budget	FTE	Stipend	% Increase	Step 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 24
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 SCHOOL		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 DISTRICT-WIDE		3,261,005	43.23	44,380	154,488	31,564	0	0	3,950	0	0	32,527	0	3,527,913	0	(43,435)	(112,604)	0	3,371,874	110,869	3.40%
	GRAND TOTALS		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	

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REVISED		District			Teachers = 2.50%										RBT or Shift Differential or added days										Subtotal Before Effects		Position Reduction		Revolving Offset		Choice Offset		FY 25 Budget		Org1		Object1		% Salary Allocation		Org2		Object2		% Salary Allocation		Org3		Object3		% Salary Allocation		Employee #																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Position Number	Last Name	First Name	Position	FY 23 Lane	FY 23 Step	FY 24 Lane	FY 24 Step	FY 25 Lane	FY 25 Step	Department Total	FY 24 Budget	FTE	Stipend/Annv By	% Increase	Step Increase	Step	Longevity	Vacation Buyback	FY 24 FTE Increase	Subtotal Before Effects	Position Reduction	Grant Offset	Revolving Offset	Choice Offset	FY 25 Budget	Org1	Object1	% Salary Allocation	Org2	Object2	% Salary Allocation	Org3	Object3	% Salary Allocation	Employee #																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
			Subtotal Transportation Coordinator								59,089	1.00	5,800	1,773	0		750.00	2,340.83	0.00	68,953			0	(34,476)	0	34,476																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											</

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REVISED	High School			Teachers Inc = 2.50%																	
	Last Name	First Name	Position	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 #
31001	Awdycki	Mark	Principal	151,709	1.00	2,200	4,551	-	161,465	-		0		161,465.28	03722105	511100	100.00%				7111
31002	Rao	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%	7109
			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	-		0		63,887	03722105	511110	100.00%				7209
31004	Bavey	Susan	Administrative Assistant	32,493	1.00	4,000	650	617	37,760	-		0		37,760	03722105	511200	100.00%				8035
			Subtotal Admin Support	90,666	2.00	8,000	1,813	617	101,646		0	0	0	101,646							
			Core Instructional 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%				
31006	Bigelow	Stephen	Language Arts	67,193	0.60	528	1,679.82	0	69,400.24					69,400.24	03744231	511130	100.00%				
31007	Fillebrown	Allison	Language Arts	80,853	1.00	0	2,021.33	1,370	84,244.01					84,244.01	03744231	511130	100.00%				
31008	Caulfield	Mark	Language Arts	99,995	1.00	-	2,499.88	0	103,244.88					103,244.88	03744231	511130	100.00%				
31009	Ingraham	Thomas	Language Arts	93,440	1.00		2,336.00	0	97,276.00					97,276.00	03744231	511130	100.00%	460,223.62			
31010	Ames	Sara	Foreign Language	111,988	1.00		2,799.70	0	115,537.70					115,537.70	03753231	511130	100.00%				
31011	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	1.00	1,325	2,799.70	0	116,612.54					116,612.54	03753231	511130	100.00%				
31013	Panciocco	Glen	Foreign Language	111,988	1.00	1,113	2,799.70	0	117,100.31			0	(57,137)	59,963.36	03753231	511130	100.00%	464,788.25			
31014	Alan	Rachel	Math Teacher	98,370	1.00		2,459.25	4,036.00	104,865.25					104,865.25	03745231	511130	100.00%				7668
31015	Jones	Michelle	Math Teacher	111,988	1.00	5,521	2,799.70	0	120,808.73					120,808.73	03745231	511130	100.00%				
31016	Neville	Patrick	Math Teacher	36,379	0.40		909.48	1,491.20	38,779.88					38,779.88	03745231	511130	40.00%				
31017	Saegh	John	Math Teacher	99,995	1.00		2,499.88	0	102,994.88					102,994.88	03745231	511130	100.00%				
31018	Young	Mercedith	Math Teacher	111,988	1.00	837	2,799.70	0	116,125.05					116,125.05	03745231	511130	100.00%	483,573.79			
31019	Alconada	Scott	Science Teacher	102,305	1.00	5,404	2,557.63	0	113,162.51					113,162.51							
31020	Cheney	Erin	Science Teacher	102,305	1.00	854	2,557.63	0.00	105,716.78			0	(88,869.00)	16,847.78							
31021	Copice	Stephanie	Science Teacher	102,305	1.00	9,076	2,557.63	0	114,438.28					114,438.28							
31022	Streck	Kathleen	Science Teacher	100,383	1.00	0	2,509.58	4,115.00	107,007.58			0	(88,000.00)	19,007.58				440,325.15			
31023	Bigelow	Stephen	Social Studies Teacher	44,795	0.40	4,134	1,119.88	0	50,049.08					50,049.08	03747231	511130	100.00%				
31024	Fallon	Dave	Social Studies Teacher	111,988	1.00	873	2,799.70	0	116,411.01					116,411.01	03747231	511130	100.00%				
31025	Kraby	Brian	Social Studies Teacher	111,988	1.00		2,799.70	0	115,287.70					115,287.70	03747231	511130	100.00%				
31027	Ziamba	Maryann	Social Studies Teacher	111,988	1.00	879	2,799.70	0	116,417.07					116,417.07	03747231	511130	100.00%	398,164.86			
			Subtotal Core Instructional Staff	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	Radcliff	Amy	Art	42,739	0.5		1,068	1,753	45,559					45,559.46							
				-					-					-							
31029	Femino	Mark	Music	19,999.00	0.2	557	500	0	21,306					21,306	03756231	511130	100.00%				
31030	Norton	Janice	Music	19,999.00	0.2	890	500	0	21,639		0			21,639	03756231	511130	100.00%				
				-					-					-							
31031	Fallon	Anthony	Physical Education	111,988	1.000		2,800	0	115,538					115,538	03754231	511130	100.00%				
31032	Kendrick	Scott	Physical Education	67,193	0.600		1,680	0	69,323					69,323	03754231	511130	100.00%				
31033	Phinney	Derek	Health	104,399	0.400		2,610	0	107,009		0	0	0	107,009	03754231	511130	100.00%				
				-					-					-							
31034	DiGiammarino	Dave	Technology	69,208	0.6		1,730	0	71,238					71,238							
				-					-					-							
31035	Verdy	Dorrie	VHS Instructor	8,107	0.10		203	0	8,310					8,310							
				-					-					-							
31036	TBD	Replacing Man	TV Production	59,997	0.6		1,500	0	61,497	0				(61,497)	(0)	40097230	511130	100.00%			
				-					-					-							
			Subtotal Specials	503,629	4.20	1,446.28	12,590.71	1,752.50	521,418		0	0	(61,497)	459,920.99							
			SUBTOTAL REGULAR INSTR	2,639,834	24.60	35,053.74	65,995.84	12,764.38	2,768,494		0	0	(295,503)	2,472,990.71							
			Special Instruction						2,858.15												
31037	Raposa	Annie	Special Education Teacher	70,255	1.00		1,756.38	2,880.00	74,891.38					74,891.38	03723052	511140	100.00%				
31038	Hayden	Rachael	Special Education Teacher	92,046	1.00		2,301.15	3,774.00	98,121.15					98,121.15	03723052	511140	100.00%				
31039	Neville	Patrick	Special Education Teacher	54,569	0.60		1,364.22	2,236.80	58,169.82					58,169.82	03723052	511140	60.00%	03745231	511130	40.00%	
31040	Sears	Allison	Special Education Teacher	104,399	1.00		2,609.98	0.00	111,443.98					111,443.98	03723052	511140	100.00%				
To Guidance	Zitoli	Olivia	Special Education Teacher (Bridge	0	0.00		0.00	0.00	0.00					0.00							
	Summer Teachers			1,540			39		1,578.50					1,578.50							
31045	Fanning	Kerry	Team Chair	55,994	0.5		1,400	0	57,394					57,394	03723052	511140	100.00%				

	REVISED	High School			Teachers Inc =			2-50%		Subtotal before offsets	Position Reduction	Grant Offset	Revolving Offset	Choice Offset	FY 25 Budget	Org1	Object 1	Percentage	Org2	Object 2	Percentage	Employee #
	Last Name	First Name	Postion	FY 24 Budget	FTE	Total Stipends	% Increase	Step Increase														
			\	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							

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 #	
		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:				0.00		0.00					0.00								
Gatz	Liz	Head Coach	6,223.80			155.60		6,379.40					6,379.40								
Zitoli	Colby	JV Coach	3,412.48			85.31	400	3,897.79			(3,897.79)		0.00								
Cyr	Liz	Freshmen Coach	3,422.48			85.56		3,508.04			(3,258.00)		250.04								
TBD		Middle School Coach	3,422.48			85.56		3,508.04			(3,422.48)										
		Golf:											0.00								
Benham	Lance	Head Coach	5,023.53			125.59		5,149.11					5,149.11								
Monaghan	Sharon	JV Coach	3,595.75			89.89	285	3,970.64			(3,970.64)		0.00								
		Cross Country:											0.00								
Clayton	Siobhan	Head Coach	5,023.53			125.59	0	5,149.11					5,149.11								
Maher	Allison	Assistant Coach	1,263.83			31.60		1,295.42			(1,295.42)		0.00								
		Boy's Basketball:				0.00		0.00					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	3,143.83			(2,539.00)		604.83								
		Girl's Basketball:				0.00		0.00					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:											0.00								
		Boy's Coach	5,014			125.36	372	5,511.58					5,511.58								
		Girl's Coach	5,024			125.59		5,149.11					5,149.11								
		Individual Coach	2,870			71.75	202	3,143.83			(3,143.83)		0.00								
		Baseball:											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:											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:											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											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:											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:											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	375,116.38	1.60	1,900.00	9,895.98	2,315.00	389,227.35		0.00	(76,592.72)	0.00	312,692.81								
													193,770.59								
		Operations Staff																			
31063	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%					
	Summer Help			2,788			56		2,844												
31064	Olson	Dana	Lead Custodian	26,228	0.50	1,500	525	577	29,155		0		29,155	03741105	511300	100.00%	03541105	511300	100.00%	5172	
		Subtotal Operations	85,721	1.50	1,500		1,714	577	94,770		(13,368)	0	81,403			85.89%					
								88,035													

	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 SCHOOL SALARIES	4,622,235	48.30	58,119		120,175	38,662	4,873,576	(23,788)	(99,813)	(89,960)	(295,503)	4,364,570								

EXPENSE ACCOUNTS - SECTION 12

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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%

			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	COMPREHENSIVE 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%

			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	COMPREHENSIVE 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	COMPREHENSIVE 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%

			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	COMPREHENSIVE BUDGET PROPOSED	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%

			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	COMPREHENSIVE BUDGET PROPOSED	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	\$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	COMPREHENSIVE BUDGET PROPOSED	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	COMPREHENSIVE BUDGET PROPOSED	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%
	3724301	551000	HS GEN SUPP REG ED	\$18,852	\$2,645	\$6,009	\$8,835	\$1,569	\$8,835	\$7,952	-\$884	-10.00%

			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	COMPREHENSIVE BUDGET PROPOSED	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	COMPREHENSIVE 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%

			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%

[illegible]

			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%

[illegible]

			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	COMPREHENSIVE 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	COMPREHENSIVE BUDGET PROPOSED	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%

[illegible]

			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	COMPREHENSIVE 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	COMPREHENSIVE 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	COMPREHENSIVE BUDGET PROPOSED	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	COMPREHENSIVE 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	538220	CFB CUSTODIAL UNIFORMS	\$898	\$507	\$2,470	\$2,300	\$517	\$2,500	\$2,250	-\$50	-2.17%
	3341105	545000	CFB CUSTODIAL SUPPLIES	\$26,718	\$26,882	\$23,006	\$20,900	\$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	546000	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	524050	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	\$475	\$0	\$475	\$0	-\$475	-100.00%
	3541105	538220	MS CUSTODIAL UNIFORMS	\$354	\$1,147	\$1,099	\$1,093	\$0	\$1,100	\$1,078	-\$15	-1.37%
	3541105	545000	MS CUSTODIAL SUPPLIES	\$9,040	\$10,847	\$14,250	\$10,450	\$6,007	\$10,450	\$9,405	-\$1,045	-10.00%
	3542105	524010	MS MAINT/GROUNDS CONT SVCS	\$9,034	\$10,008	\$8,844	\$3,206	\$2,717	\$3,206	\$3,206	\$0	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 PROPOSED	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%

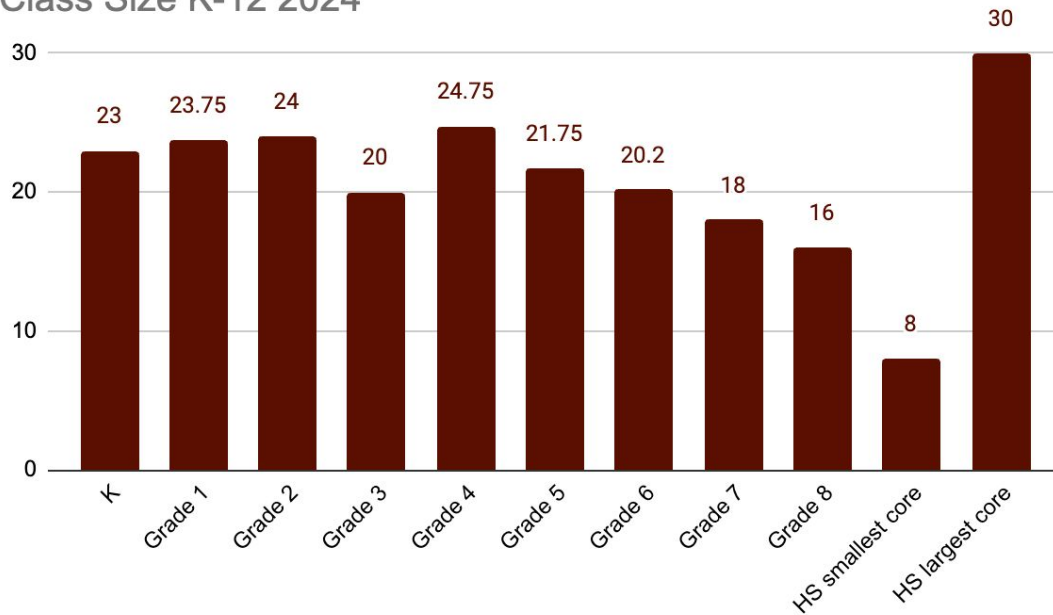
			ENERGY EXPENDITURES							Includes Offsets from Grants & Revolving Funds		
				FY 21	FY 22	FY 23	FY 24	FY24	FY 25	FY25		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	REVISED BUDGET	YTD EXPENDED 01/18/24	COMPREHENSIVE BUDGET PROPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 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

District Name	2023 Enrollment				2023 Next Gen MCAS					Growth average SGP			
	Total Enrollment #	Low Income %	SWD %	ELL %	% Meeting or Exceeding Expectations		Grades 5 and 8 Science	Grades 3-8		Grade 10			
					Grades 3-8 ELA	Grade 10 Math		Grades 3-8 ELA	Grade 10 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
Littleton*	1,690	10.4	16.9	2.3	63%	54%	77%	71%	64%	59	54	48	65
Lunenburg*	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

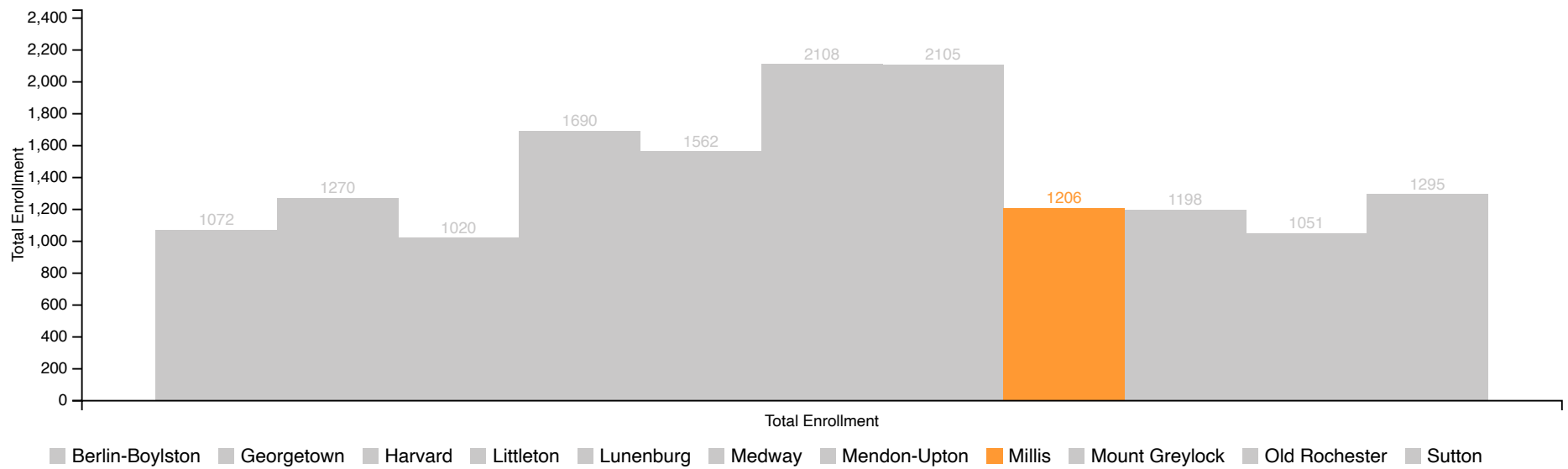
Comparable District :

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.

Select Category :

Total Enrollment



PERFORMANCE MEASURES – SECTION 13

Average Class Size 2023-2024

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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
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Town of Millis
Host Community Agreement
Marijuana Impact Funds Request Form

Request Date	January 30, 2024
Requestor's Name	Bob Mullaney, Superintendent of Schools
E-mail	rmullaney@millisschools.org
Phone	508-376-7000
Department	Schools

IMPORTANT NOTICE
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input checked="" type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Child <input checked="" type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input checked="" type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

A 1.0 FTE Middle School Adjustment Counselor

Funding Start Date	July 1, 2024
Funding End Date	June 30, 2025
Total Funding Requested	\$81,004.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$81,004.00
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				\$81,004.00

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

The Millis Middle School SEL program serves students with social-emotional and mental health issues. Funding for the 1.0 FTE Middle School Adjustment Counselor would continue to support a program that started in 2021-2022 using a federal grant. This position also supports the social-emotional and mental health needs of middle school students not in the SEL program. Millis Public Schools requested and was granted 80% funding for this position through Marijuana Impact Funds for the 2023-2024 school year. We would like to fund this position at 100% through Marijuana Impact Funds for the 2024-2025. school year. This program addresses the specific social-emotional and mental health needs of students at the middle school. It has enabled us to serve students in the least restrictive environment (keeping students in their home district) and has saved the district money in out of district placement costs.

Requestor Signature	<i>Robert Mullaney</i>	Date Signed	1/30/24
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Approved By		Date Approved	
Approval Signature		Date Approved	



Host Community Agreement

Marijuana Impact Funds Request Form

Requestor Signature		Date Signed	
Approved By			
Approval Signature		Date Approved	

CAPITAL PROJECT DETAIL SHEET

Project Title: MPS Server Project								
Department: Technology					Category:			
Description and Justification: <p>There is a significant requirement to set up and configure complex systems like many that we run here in Millis, and an need to run on remote platforms. Our server platform consists of many that are out of warranty and not even covered by a service plan. Continuous power issues continue to exist - even though we have newer UPSs, we're still in a scenario where the power fluctuations happen - servers aren't designed to handle power fluctuations - we shut servers down when we know bad weather is coming but over the recent past, we have seen damage to both network switches and servers. We lost a Juniper VOIP switch due to power lost in Dec18th 2023 and every time we have lost power, especially in MHS, ParkPlace contacts me that there is an issue with VNXe 3200 or VXRail. We have been lucky but these systems are wearing out... the PX6-300d-TIK0M5 18TB hardware SAN used for static storage lost one of its RAID hard drives and is currently running in a degraded state. This server project is design to replace the existing VXRail and VNXe (the 2013) server systems along with several Mac Minis (being used as servers) that have reached their end of useful life. When we migrate away from our existing older system we will no longer have to pay the maintenance and support costs that are associated with that equipment.</p> <p>The existing VXRail server system being used at the Millis Public Schools reached end of support life on May 31, 2022. It is critical to the safety and security of the network and infrastructure of the Millis Public Schools that an investment be made in the replacement of the server environment. Forgoing the replacement of our aged server system is not recommended due to many reasons, including:</p>					<p style="color: red; font-size: 1.2em; transform: rotate(-45deg);">Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</p>			
RECOMMENDED FINANCING								
	Source of Funds	Six -Year Cost	Estimated Expenditures by Fiscal Year					
			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 <div style="display: flex; flex-wrap: wrap;"> <div style="width: 25%;">(1) Operating Revenues</div> <div style="width: 25%;">(2) Municipal GO Bonds</div> <div style="width: 25%;">(3) State Aid</div> <div style="width: 25%;">(4) Trust Funds</div> <div style="width: 25%;">(5) EMS Revolving Fund Fees</div> <div style="width: 25%;">(6) Free Cash / Other</div> <div style="width: 25%;">(7) Sewer Enterprise Fund Fees</div> <div style="width: 25%;">(8) Water Enterprise Fund Fees</div> <div style="width: 25%;">(9) Stormwater Enterprise Fund Fees</div> </div>								

CAPITAL PROJECT DETAIL SHEET

Project Title: Skid Steere								
Department: School				Category: Facilities/Operations				
<u>Description and Justification:</u> <p>The Millis Publis Schools has for several years rented a skid steer for the winter season. Currently that cost is \$8,500 annually, and with level or reduced budgets for operations has cut into our ability to maintain our facilities inside and out. To have our own skid steere, with attachments that would assist us all year long, including a forklift, would improve productivity and in the long-term save the district and the town money. The rental amounts we forecast over the next five years are (Starting in FY 25):</p> <p>\$8,840 \$9,194 \$9,561 \$9,944 \$10,342 \$47,881</p> <p>As we have acurrent state bid price of \$58,238, and we would expect that lease pricing to be less and expected life to be 15 years, this would seem to be a logical purchase.</p>				Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.				
RECOMMENDED FINANCING								
	Source of Funds	Six -Year Cost	Estimated Expenditures by Fiscal Year					
			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
<u>Source of Funds Legend</u> <div style="display: flex; flex-wrap: wrap;"> <div style="width: 25%;">(1) <i>Operating Revenues</i></div> <div style="width: 25%;">(2) Municipal GO Bonds</div> <div style="width: 25%;">(3) State Aid</div> <div style="width: 25%;">(4) Trust Funds</div> <div style="width: 25%;">(5) EMS Revolving Fund Fees</div> <div style="width: 25%;">(6) Free Cash / Other</div> <div style="width: 25%;">(7) Sewer Enterprise Fund Fees</div> <div style="width: 25%;">(8) Water Enterprise Fund Fees</div> <div style="width: 25%;">(9) Stormwater Enterprise Fund Fees</div> </div>								

Capital Project Detail Sheet

Project Title: MPS Switch Project								
Department: Technology					Category:			
<u>Description and Justification:</u> Currently, there are Juniper EX series switches that provide the infrastructure backbone for the Middle High School Network. Also, there are 5 Xirrus XT-5048 PoE switches that provide all existing APs network connectivity. The Xirrus switches are located in two different network closets. Each of these PoE switches are connected to an APCC 3000RM UPS system that are located in each area. The switches in the MS/HS building are almost 8yrs old and paying \$7000 in maint and support, all of the switches have already reached EOL or will this June. This past summer we were able to upgrade our access points as part of the wifi project. Upgrading those switches at the same time would have been ideal, but we understood that we would most likely need to push the request another year. At this time, the upgrade of the switches is necessary as we have begun to see failures, especially when the building experiences power loss. These failures have contributed to loss of connectivity and decreased the reliability of our wireless network service.					<i>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</i>			
RECOMMENDED FINANCING								
	Source of Funds	Six -Year Cost	Estimated Expenditures by Fiscal Year					
			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					
<u>Source of Funds Legend</u> <div style="display: flex; flex-wrap: wrap;"> <div style="width: 50%;">(1) Operating Revenues</div> <div style="width: 50%;">(3) State Aid</div> <div style="width: 50%;">(5) EMS Revolving Fund Fees</div> <div style="width: 50%;">(7) Sewer Enterprise Fund Fees</div> <div style="width: 50%;">(2) Municipal GO Bonds</div> <div style="width: 50%;">(4) Trust Funds</div> <div style="width: 50%;">(6) Free Cash / Other</div> <div style="width: 50%;">(8) Water Enterprise Fund Fees</div> <div style="width: 50%;">(9) Stormwater Enterprise Fund Fees</div> </div>								

ADDITIONAL INFORMATION –SECTION 16

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FY14-FY22 Grants and Awards

*Source: Single Audit Schedule of Expenditures of Federal Awards, Melanson Heath & Company, PC; DESE Website, and EdGrants

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	Balanced from Fund 10
FY20	ATHLETIC REVOLVING	-	\$112,714.40	\$112,714.40	-\$21,067.47	Balanced from Fund 10
FY 21	ATHLETIC REVOLVING	-\$21,067.47	\$83,943.61	\$38,503.51	\$46,430.00	Adjusted by Town
FY 22	ATHLETIC REVOLVING	\$46,430.00	\$116,153.59	\$112,886.84	\$50,096.55	Adjusted by Town
FY 23	ATHLETIC REVOLVING	\$50,096.55	\$116,153.59	\$123,827.48	\$50,021.00	
FY 24	ATHLETIC REVOLVING	\$50,021.00	\$120,153.59	\$74,152.43	\$96,022.16	Estimated
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
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	
FY 22	PRE SCHOOL TUITION	\$10,466.81	\$84,829.39	\$96,524.73	\$0.00	Operating Fund covered (\$1,228.84) 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	\$578,621.75	
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	\$14,595.00	
FY13	SCHOOL RENTAL	\$14,595.00	\$18,867.00	\$8,587.64	\$24,874.36	
FY14	SCHOOL RENTAL	\$24,874.36	\$21,851.52	\$13,801.82	\$32,924.06	
FY15	SCHOOL RENTAL	\$32,924.06	\$21,547.86	\$28,938.16	\$25,533.76	
FY16	SCHOOL RENTAL	\$25,533.76	\$27,298.23	\$34,403.29	\$18,428.70	
FY17	SCHOOL RENTAL	\$18,428.70	\$23,467.40	\$5,951.50	\$35,944.60	
FY18	SCHOOL RENTAL	\$35,944.60	\$16,968.00	\$25,246.23	\$27,666.37	
FY19	SCHOOL RENTAL	\$27,666.37	\$18,476.00	\$13,015.05	\$33,127.32	
FY20	SCHOOL RENTAL	\$33,127.32	\$8,826.97	\$27,349.48	\$14,604.81	
FY21	SCHOOL RENTAL	\$15,564.81	\$2,737.00	\$10,076.00	\$8,225.81	Town Reclassification of Expenditure changed Fund Balance
FY 22	SCHOOL RENTAL	\$8,225.81	\$16,663.44	\$10,076.09	\$14,813.07	
FY 23	SCHOOL RENTAL	\$14,813.07	\$21,431.20	\$23,754.37	\$13,350.20	
FY 24	SCHOOL RENTAL	\$13,350.20	\$19,988.40	\$25,255.82	\$8,082.78	Estimate

Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING BALANCE	Notes
FY10	LOST BOOKS	\$1,680.00	\$402.00	-	\$2,082.00	
FY11	LOST BOOKS	\$2,082.00	\$246.00	\$295.00	\$2,033.00	
FY12	LOST BOOKS	\$2,033.00	\$321.00	-	\$2,354.00	
FY13	LOST BOOKS	\$2,354.00	\$640.00	-\$0.78	\$2,994.78	
FY14	LOST BOOKS	\$2,994.78	\$667.55	\$1,156.27	\$2,506.06	
FY15	LOST BOOKS	\$2,506.06	\$687.04	-	\$3,193.10	
FY16	LOST BOOKS	\$3,193.10	\$635.16		\$3,828.26	
FY17	LOST BOOKS	\$3,828.26	\$304.18		\$4,132.44	
FY18	LOST BOOKS	\$4,132.44	\$128.17		\$4,260.61	
FY19	LOST BOOKS	\$4,260.61	\$221.73	-	\$4,482.34	
FY20	LOST BOOKS	\$4,482.34	\$211.96	-	\$4,694.30	
FY21	LOST BOOKS	\$4,694.30	\$62.00	\$935.15	\$3,821.15	
FY 22	LOST BOOKS	\$3,821.15	\$0.00	\$600.32	\$3,220.83	Library
FY 23	LOST BOOKS	\$3,220.83	\$0.00	\$500.00	\$3,215.24	
FY 24	LOST BOOKS	\$3,215.24	\$0.00	\$500.00	\$2,715.24	Estimate
FY10	SCHOOL VANDALISM	\$1,781.00	\$110.00	\$110.00	\$1,781.00	
FY11	SCHOOL VANDALISM	\$1,781.00			\$1,781.00	
FY12	SCHOOL VANDALISM	\$1,781.00	-	\$206.00	\$1,575.00	
FY13	SCHOOL VANDALISM	\$1,575.00			\$1,575.00	
FY14	SCHOOL VANDALISM	\$1,575.00	-	-	\$1,575.00	
FY15	SCHOOL VANDALISM	\$1,575.27	-	-	\$1,575.27	
FY16	SCHOOL VANDALISM	\$1,575.27	-	-	\$1,575.27	
FY17	SCHOOL VANDALISM	\$1,575.27	-	-	\$1,575.27	
FY18	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	
FY21	SCHOOL VANDALISM	\$1,575.27		\$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	
FY 24	SCHOOL VANDALISM	\$925.27	\$0.00	\$0.00	\$925.27	Estimate
FY10	TRANSPORTATION FEE	\$62,803.00	\$91,516.00	\$86,972.00	\$67,347.00	
FY11	TRANSPORTATION FEE	\$67,347.00	\$158,342.00	\$123,608.00	\$102,081.00	
FY12	TRANSPORTATION FEE	\$102,081.00	\$95,561.00	\$82,640.00	\$115,002.00	
FY13	TRANSPORTATION FEE	\$115,002.00	\$356,581.82	\$229,225.00	\$242,358.82	
FY14	TRANSPORTATION FEE	\$242,358.82	\$206,915.57	\$253,215.64	\$196,158.75	
FY15	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	
FY17	TRANSPORTATION FEE	\$121,536.56	\$310,112.25	\$287,848.26	\$143,800.55	
FY18	TRANSPORTATION FEE	\$143,800.55	\$151,624.95	\$149,252.32	\$146,173.18	
FY19	TRANSPORTATION FEE	\$146,173.18	\$133,787.31	\$211,772.72	\$68,187.77	
FY20	TRANSPORTATION FEE	\$68,187.77	\$78,011.80	\$146,114.29	-\$36,152.37	Balanced from Fund 10
FY21	TRANSPORTATION FEE	-	\$73,255.05	\$40,838.32	\$32,416.73	Balanced from Fund 10
FY 22	TRANSPORTATION FEE	\$32,416.73	\$74,353.92	\$56,218.89	\$50,551.76	
FY 23	TRANSPORTATION FEE	\$50,551.76	\$130,000.00	\$130,068.00	\$5,749.72	
FY 24	TRANSPORTATION FEE	\$5,749.72	\$130,000.00	\$135,270.72	\$479.00	Estimate
FY10	GIFT FUND	\$27,669.00	\$42,736.00	\$23,617.00	\$46,788.00	
FY11	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	
FY17	CIRCUIT BREAKER SPED ED	\$268,375.37	\$373,204.00	\$265,899.00	\$375,680.37	
FY18	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	
FY21	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	Estimate
FY 25	CIRCUIT BREAKER SPED ED	\$489,668.99	\$600,000.00	\$763,066.00	\$326,602.99	Estimate
FY10	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	
FY16	SCHOOL ART/DRAMA	\$1,985.58	\$3,551.00	\$2,624.38	\$2,912.20	
FY17	SCHOOL ART/DRAMA	\$2,912.20	\$5,159.00	\$7,253.48	\$817.72	
FY18	SCHOOL ART/DRAMA	\$817.72	\$7,386.00	\$5,733.75	\$2,469.97	
FY19	SCHOOL ART/DRAMA	\$2,469.97	\$7,601.00	\$5,987.56	\$4,083.41	
FY20	SCHOOL ART/DRAMA	\$4,083.41	\$8,303.55	\$6,090.38	\$6,296.58	
FY21	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	
FY 24	SCHOOL ART/DRAMA	\$11,114.09	\$10,081.00	\$7,091.00	\$14,104.09	Estimate
FY10	EDUCATIONAL FIELD TRIPS	\$400.00	\$400.00	\$630.00	\$170.00	
FY11	EDUCATIONAL FIELD TRIPS	\$170.00	\$200.00	\$370.00	-	
FY12	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	
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	-	-	\$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	
						Expenditures are understated as operating budget paid for benefits for laid-off employees
FY21	EXTENDED DAY	\$19,497.99	\$23,695.76	\$47,830.62	-\$4,636.87	
						Deficit covered by Operating budget of approximately (\$82,287.13)
FY 22	EXTENDED DAY	\$0.00	\$323,676.81	\$405,963.94	\$0.00	
FY 23	EXTENDED DAY	\$0.00	\$438,494.04	\$470,204.64	\$18,481.08	
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	\$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	\$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	
FY19	SCHOOL FOOD SERVICES	\$45,899.71	\$369,784.66	\$449,464.91	-\$33,780.54	Balanced from Fund 10
FY20	SCHOOL FOOD SERVICES	-	\$334,323.84	\$365,046.19	-\$30,722.35	Balanced from Fund 10
FY21	SCHOOL FOOD SERVICES	-	\$248,489.99	\$248,489.99	\$0.00	Balanced from Fund 10
FY 22	SCHOOL FOOD SERVICES	\$0.00	\$679,999.45	\$548,262.50	\$133,483.37	
FY 23	SCHOOL FOOD SERVICES	\$133,483.37	\$679,999.45	\$589,382.19	\$224,942.90	
FY 24	SCHOOL FOOD SERVICES	\$224,942.90	\$679,999.45	\$633,585.85	\$271,356.50	Estimate -
FY14	SCHOOL ATHLETIC FIELDS	-	\$9,542.23	-	\$9,542.23	
FY15	SCHOOL ATHLETIC FIELDS	\$9,542.23	-	-	\$9,542.23	
FY16	SCHOOL ATHLETIC FIELDS	\$9,542.23	-	\$0.00	\$9,542.23	
FY17	SCHOOL ATHLETIC FIELDS	\$9,542.23	-	-	\$9,542.23	

Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING 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 Fees	Amount	Unit	Comment
Classroom rental	20.00	per hour	
MS/HS gym	50.00	adult group	
	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 Fees

Students are issued 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

5 day program	260.00 per month	10-month 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

MONTHLY RATES (SUBJECT TO CHANGE)					
5 days/wk	4 days/wk	3 days/wk	2 days/wk	1 day/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	X	\$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	X

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	X



Millis Public Schools
Millis, MA

School Year 2023-24 Enrollment Projection Report

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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	K	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

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

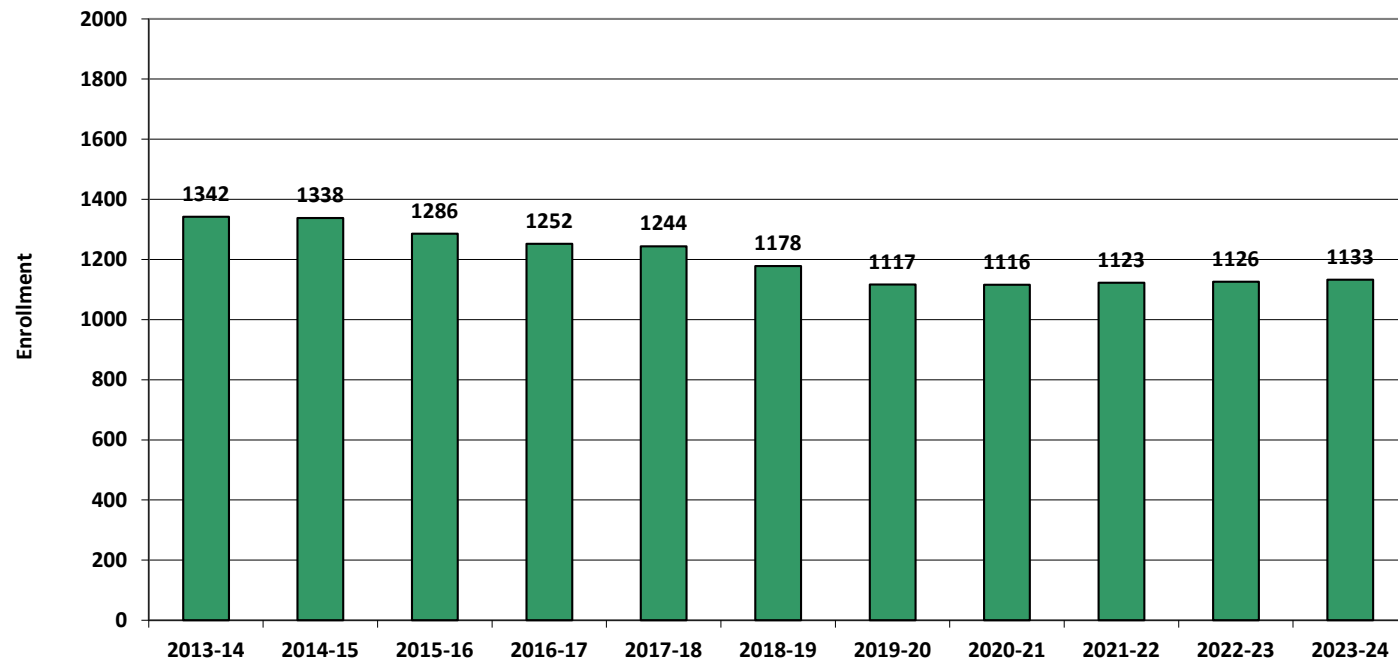
** < 10 Not reported, to protect subgroups with fewer than 10 students.

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	K	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.

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

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

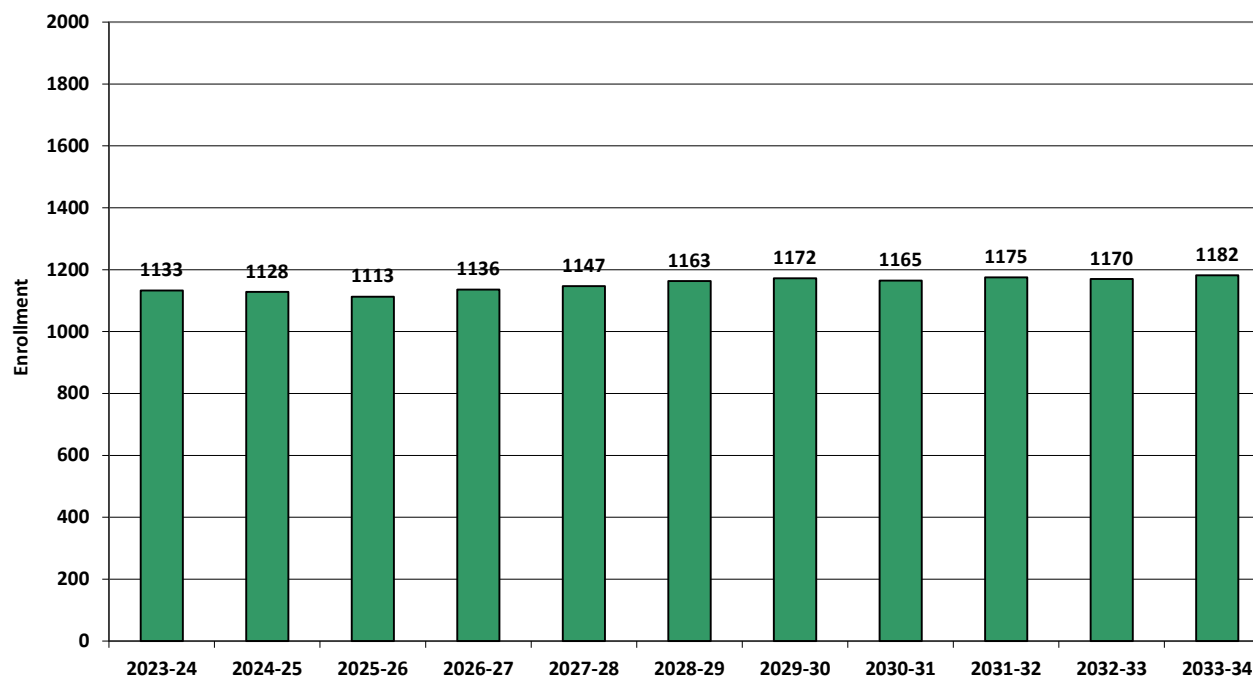
Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2023-24	595	545	864	814	356	269	167	588	319
2024-25	605	555	885	835	381	280	194	573	293
2025-26	581	530	875	824	378	294	194	583	289
2026-27	600	549	875	824	378	275	192	587	312
2027-28	601	549	891	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%

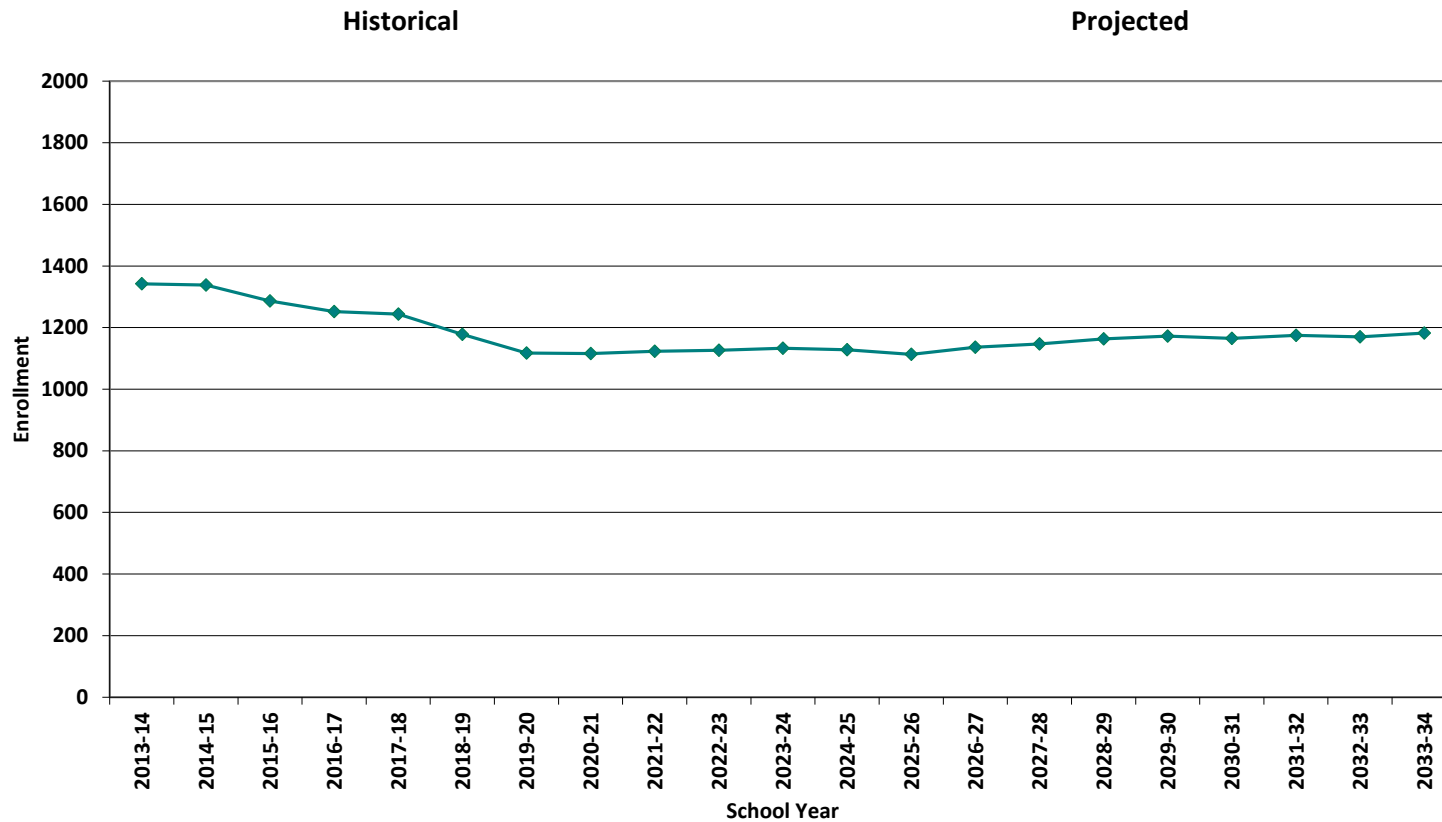
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

Projected Enrollment

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



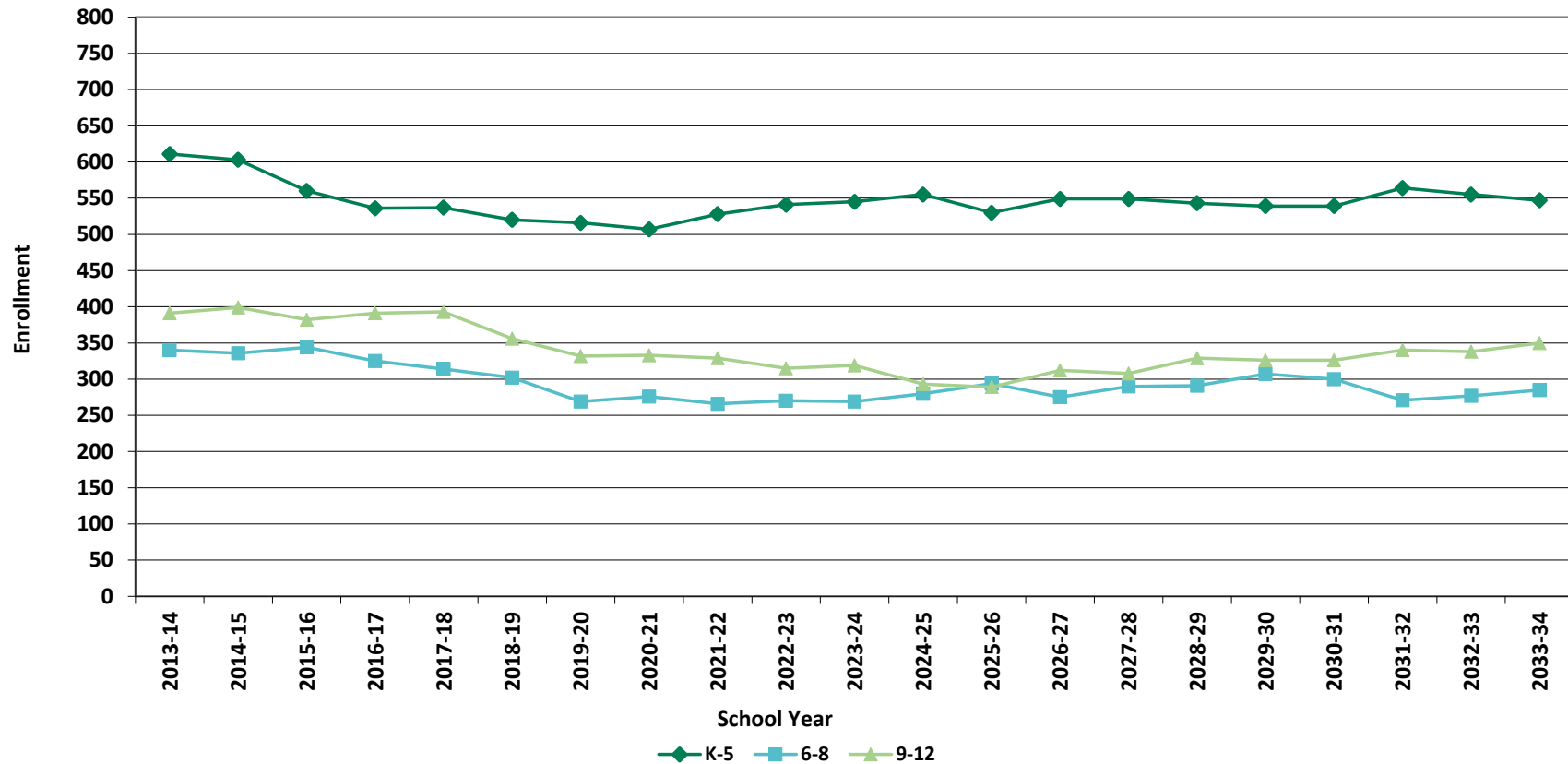
Historical & Projected Enrollment



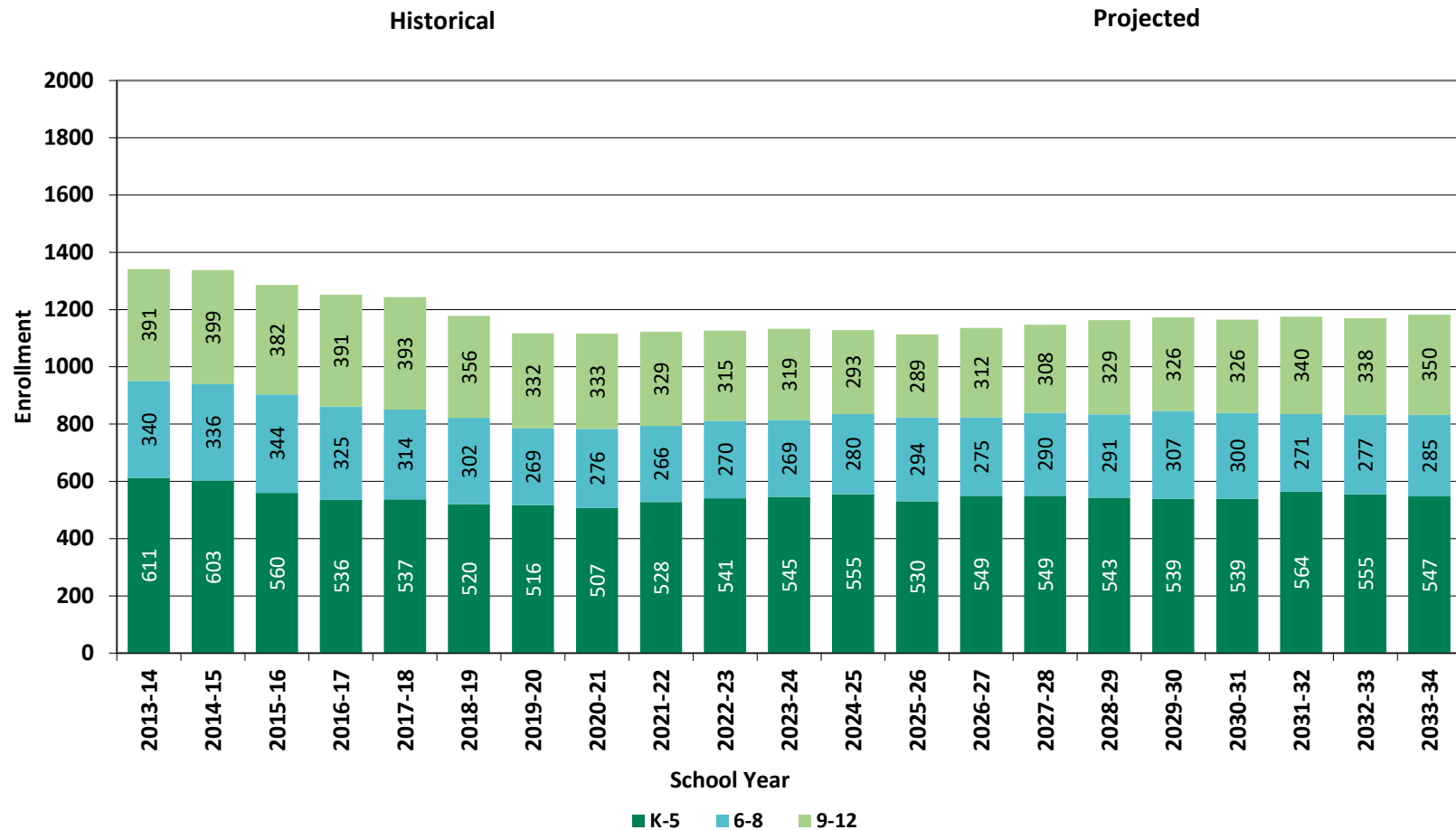
Historical & Projected Enrollments in Grade Combinations

Historical

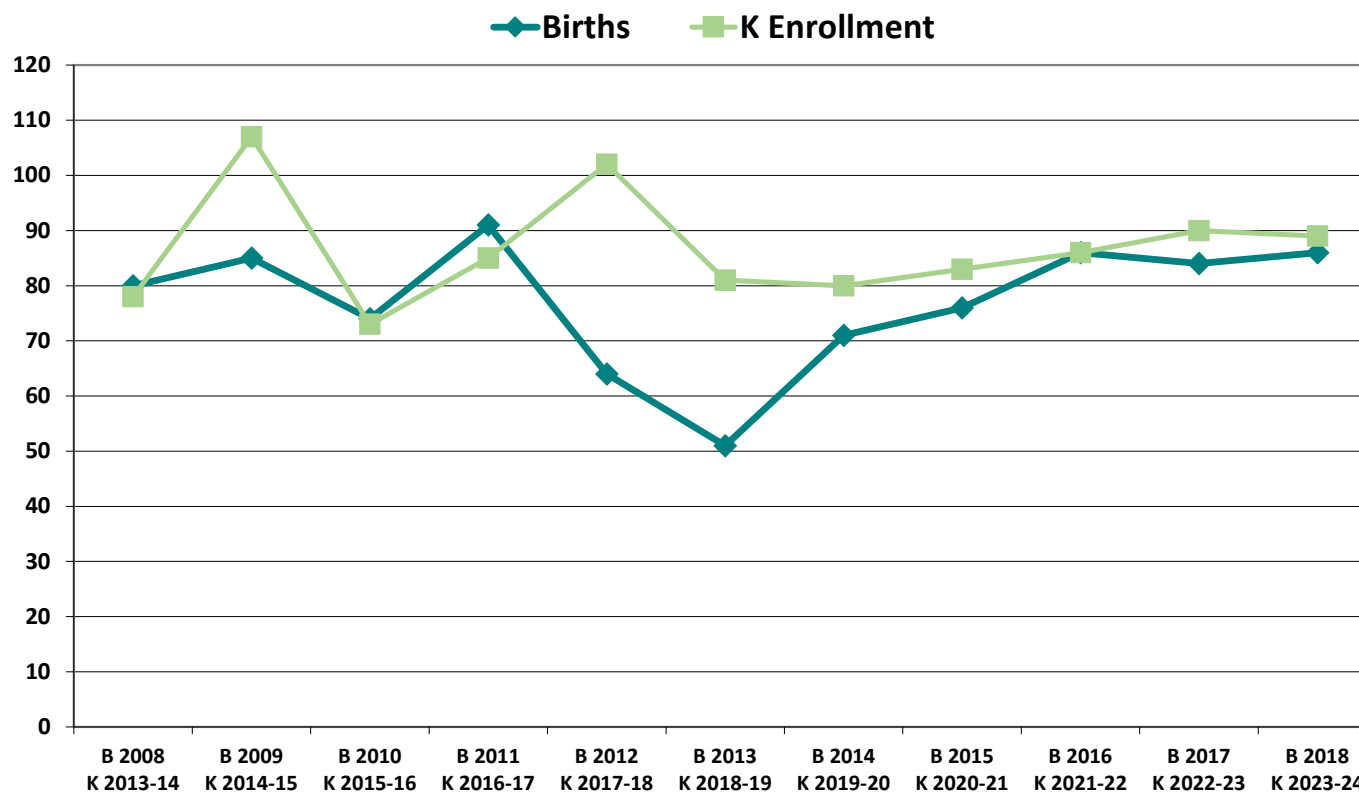
Projected



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 **

*The above data was provided by the District, with the exception of building permit data (provided by HUD).

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

** < 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%
CT	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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New England School Development Council

28 Lord Road, Marlborough, MA 01752 Tel: 508-481-9444 www.nesdec.org

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*:

Check for Accuracy: 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.

Total Number of IEP's: 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*:

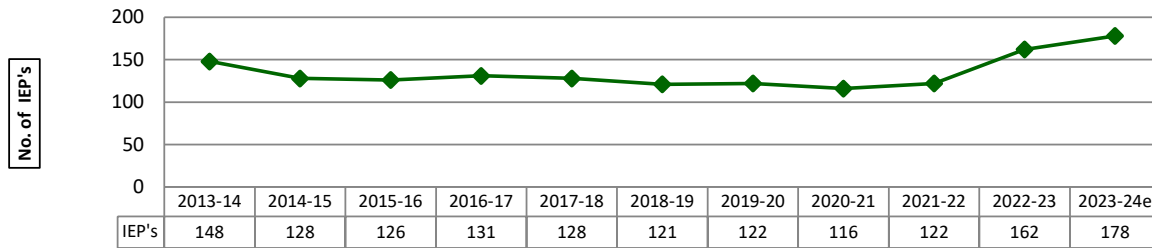
Your *Special Education Trend Report* is based upon October 1 information.

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

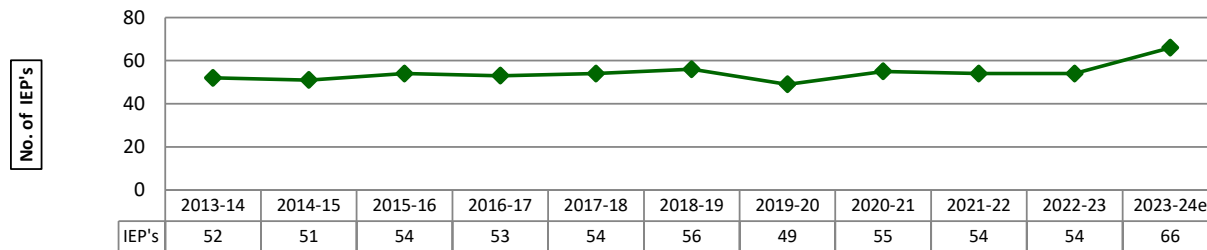
A comments section can be found at the end of the report.

Number of Students on IEP

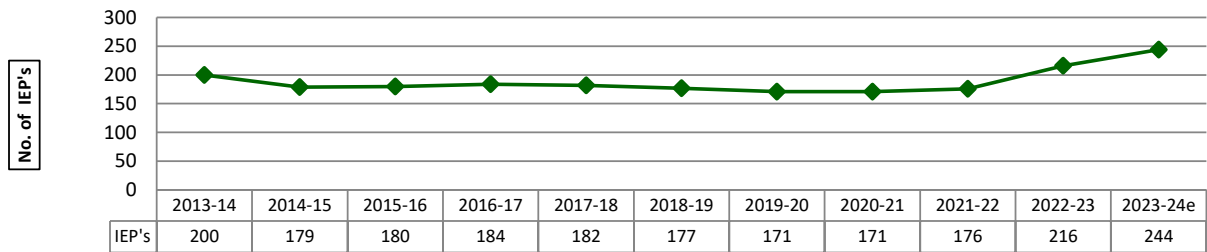
PreK-8 IEPs



9-12 IEPs

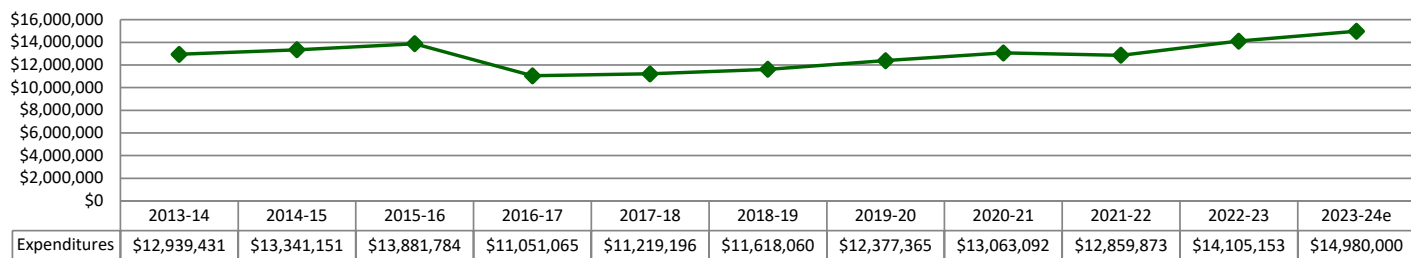


Total IEPs

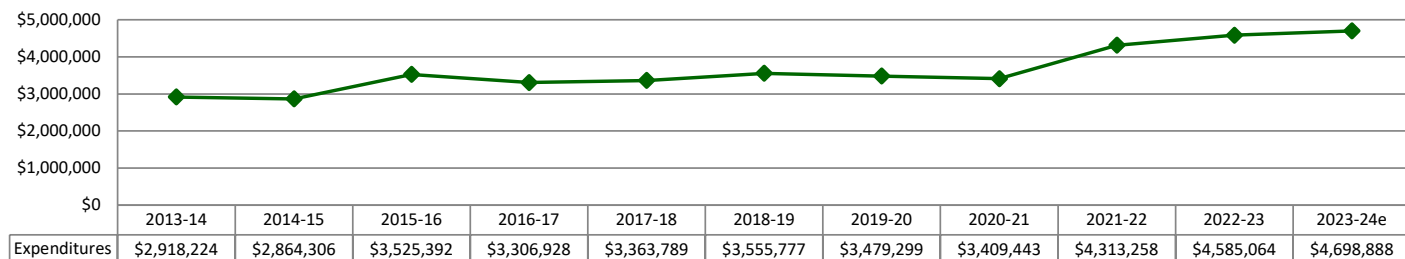


General and Special Education Expenditures

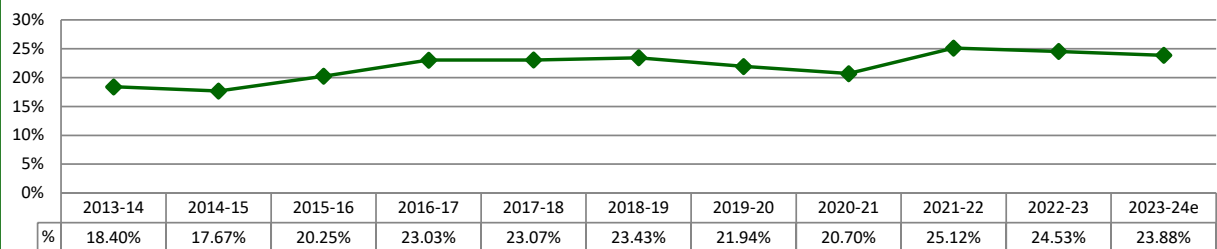
Total General Education Expenditures (excluding fringe benefits)



Total Special Education Expenditures (excluding fringe benefits)

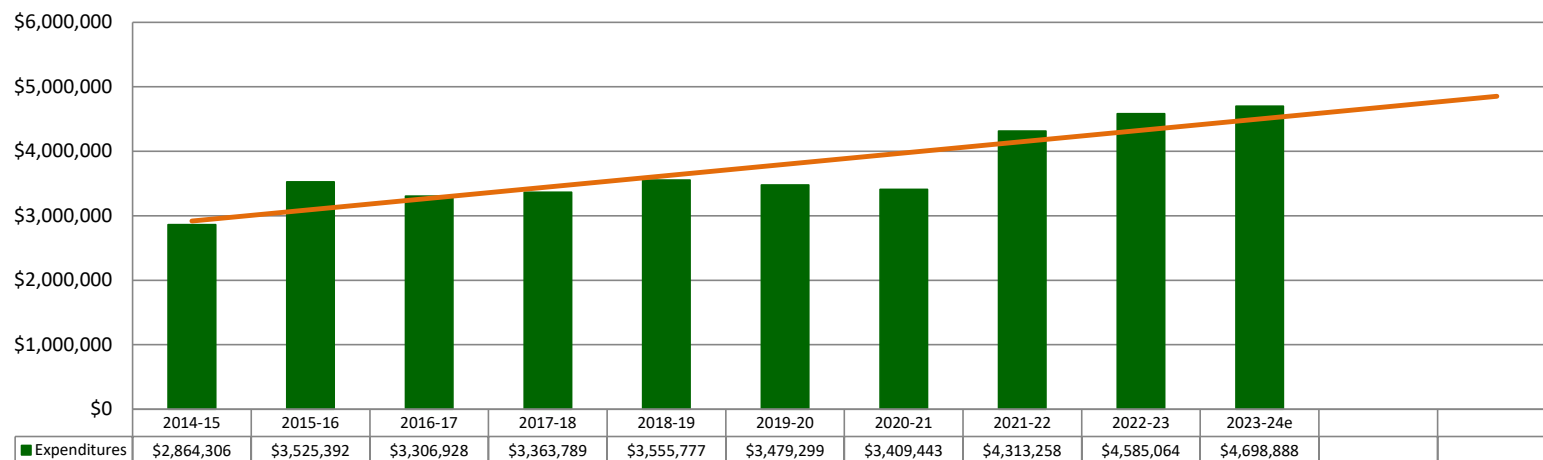


Special Education Expenditures as a % of Total District Expenditures (excluding fringe benefits)

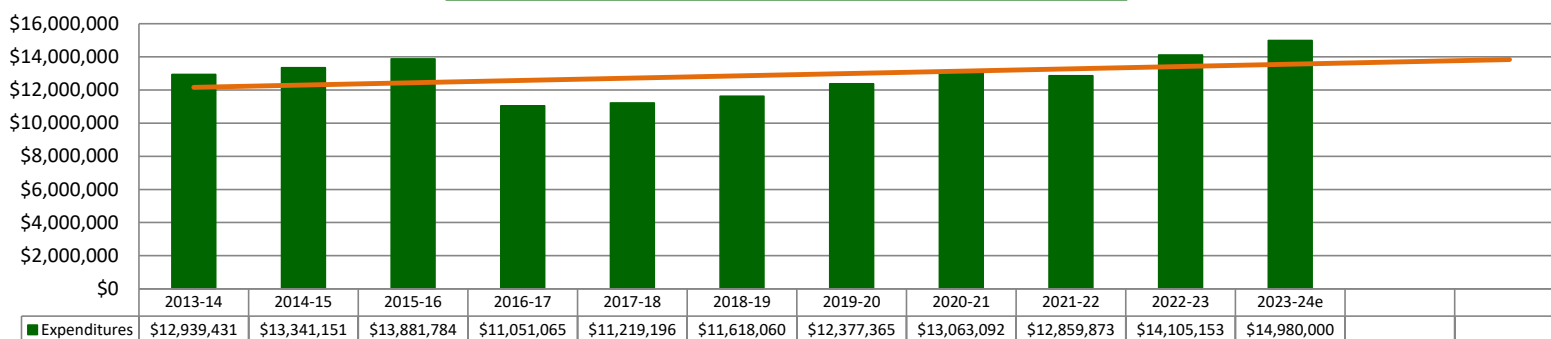


General and Special Education Expenditures Trendline

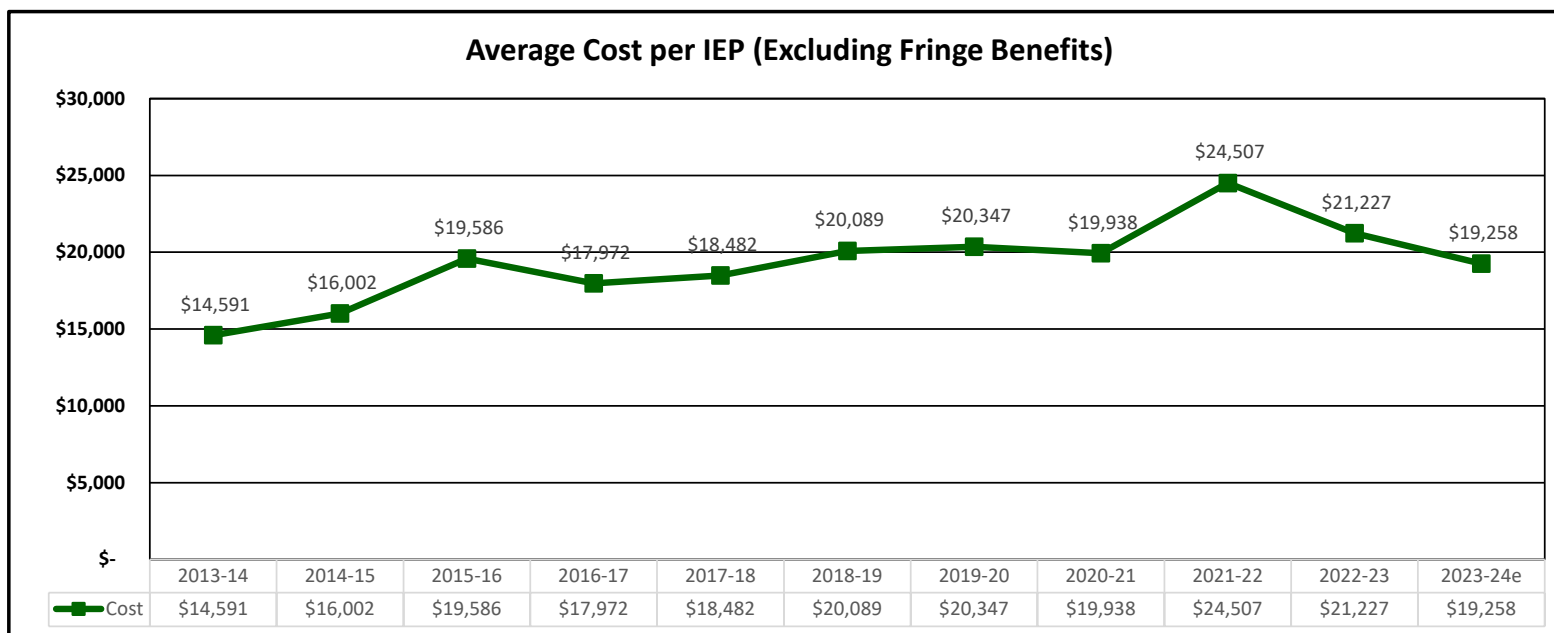
Total Special Education Expenditures (excluding fringe benefits) Trendline



Total General Education Expenditures (excluding fringe benefits) Trendline

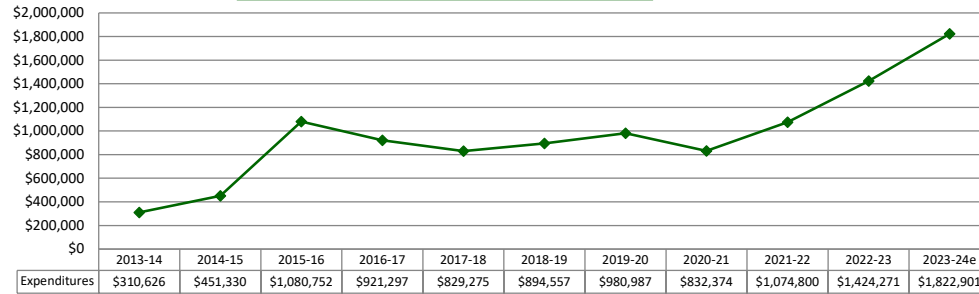


Average Cost per IEP

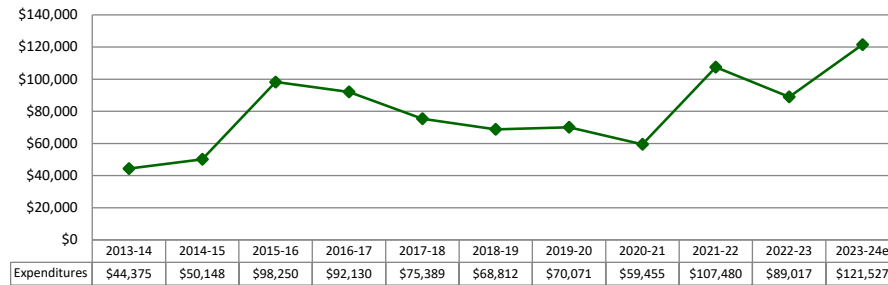


Outside Placements

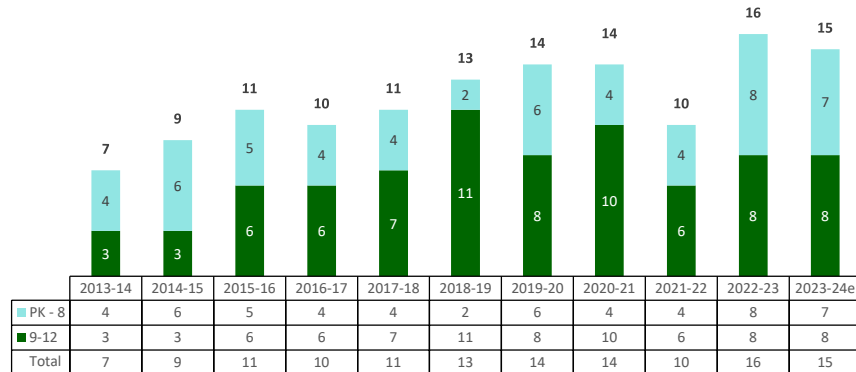
Total Outside Special Education Placement Expenditures



Expenditures Per Outside Special Education Placement

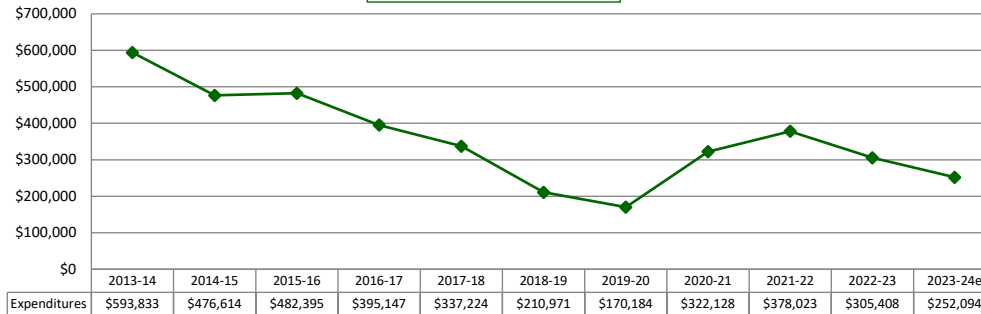


Total Outplaces Students

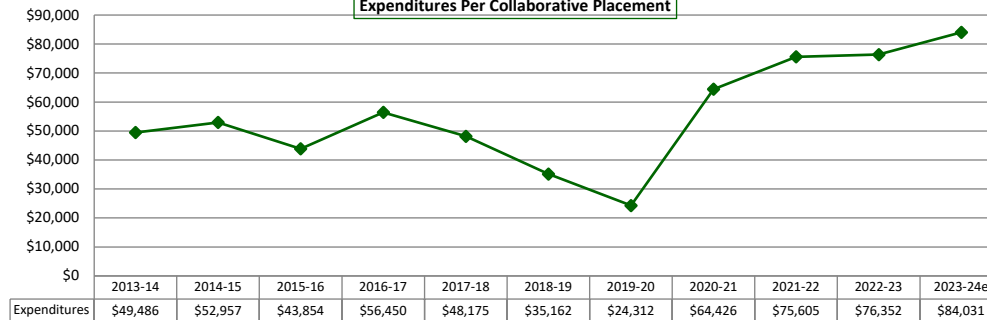


Collaborative Placement

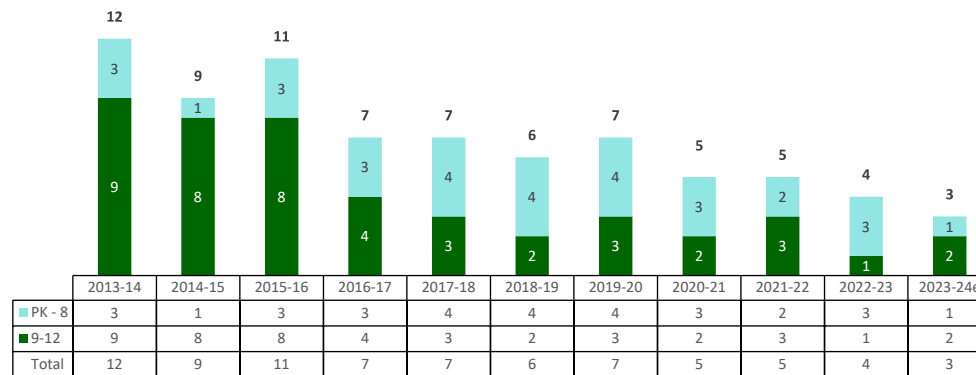
Total Collaborative Expenditures



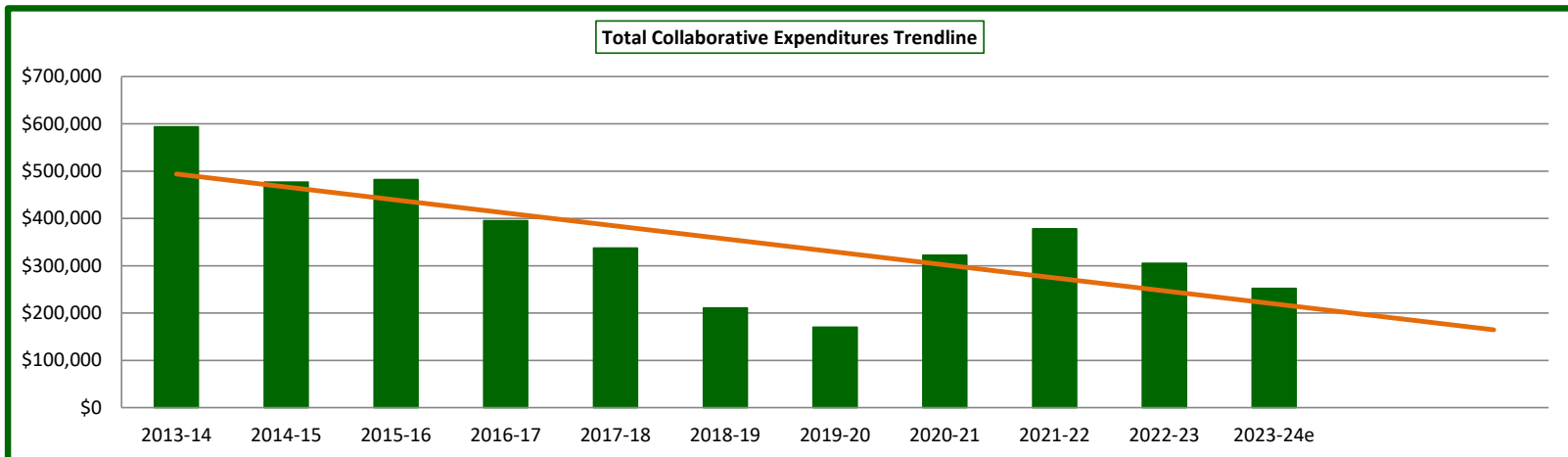
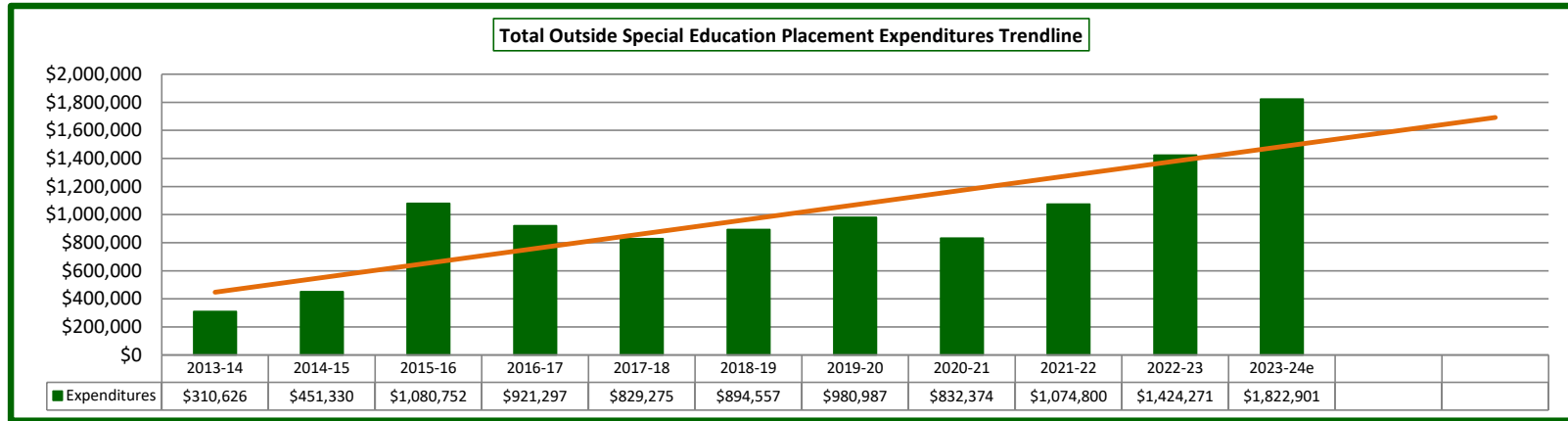
Expenditures Per Collaborative Placement



Total Collaborative Students

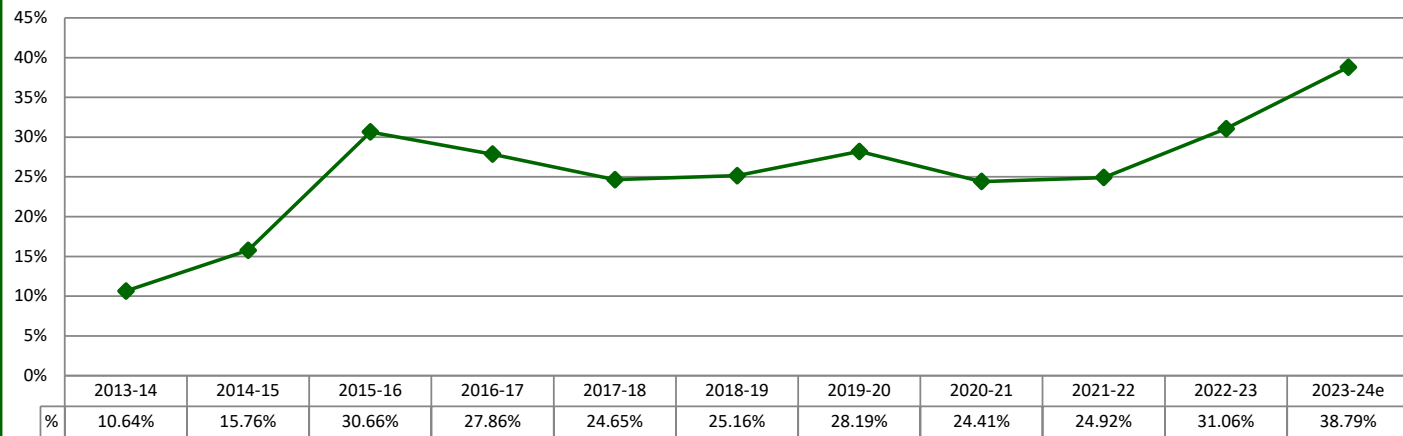


Outside Education and Collaborative Expenditures

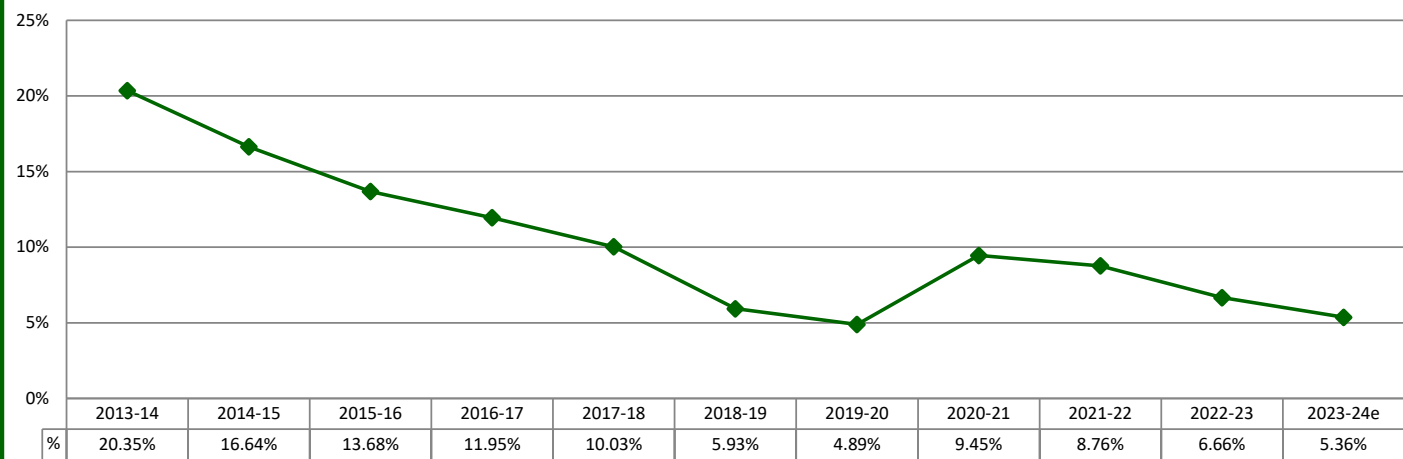


Percentage of Special Education Expenditures

Outside Placement Expenditures as a % of Special Education Expenditures

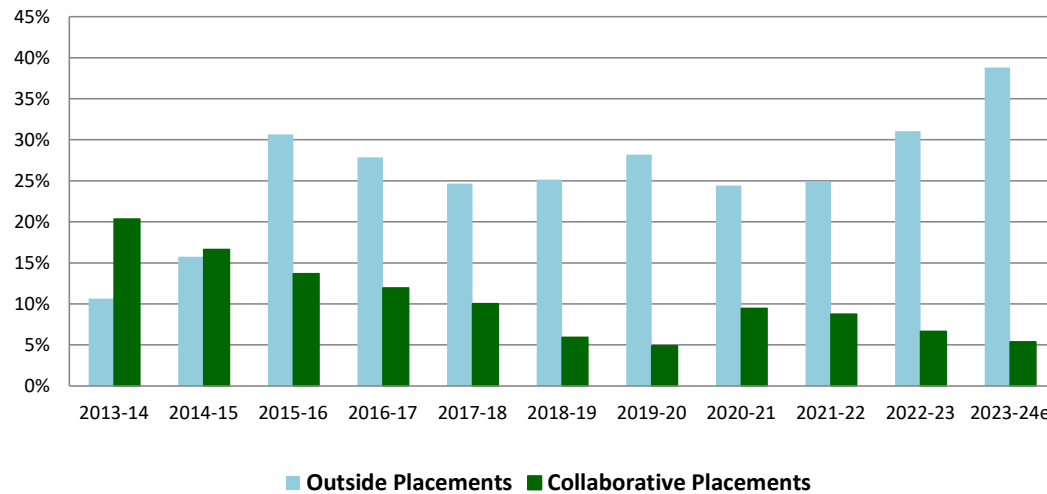


Collaborative Expenditures as a % of Special Education Expenditures



Comparison Outside and Collaborative Placements

Comparison of Outside and Collaborative Placements as Percentage of Total Special Education Expenditures



Special Education Support Staff

Number of Special Education Para/Assistants

<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24e</u>
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

<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24e</u>
8.70	8.95	8.00	9.20	7.58	8.05	6.58	6.84	7.49	7.71	8.13

Typical Range = 5-8

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 <u>General Education expenditures</u> 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 <u>Special Education expenditures</u> 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.**

Millis Estimate

As of 1/1/24

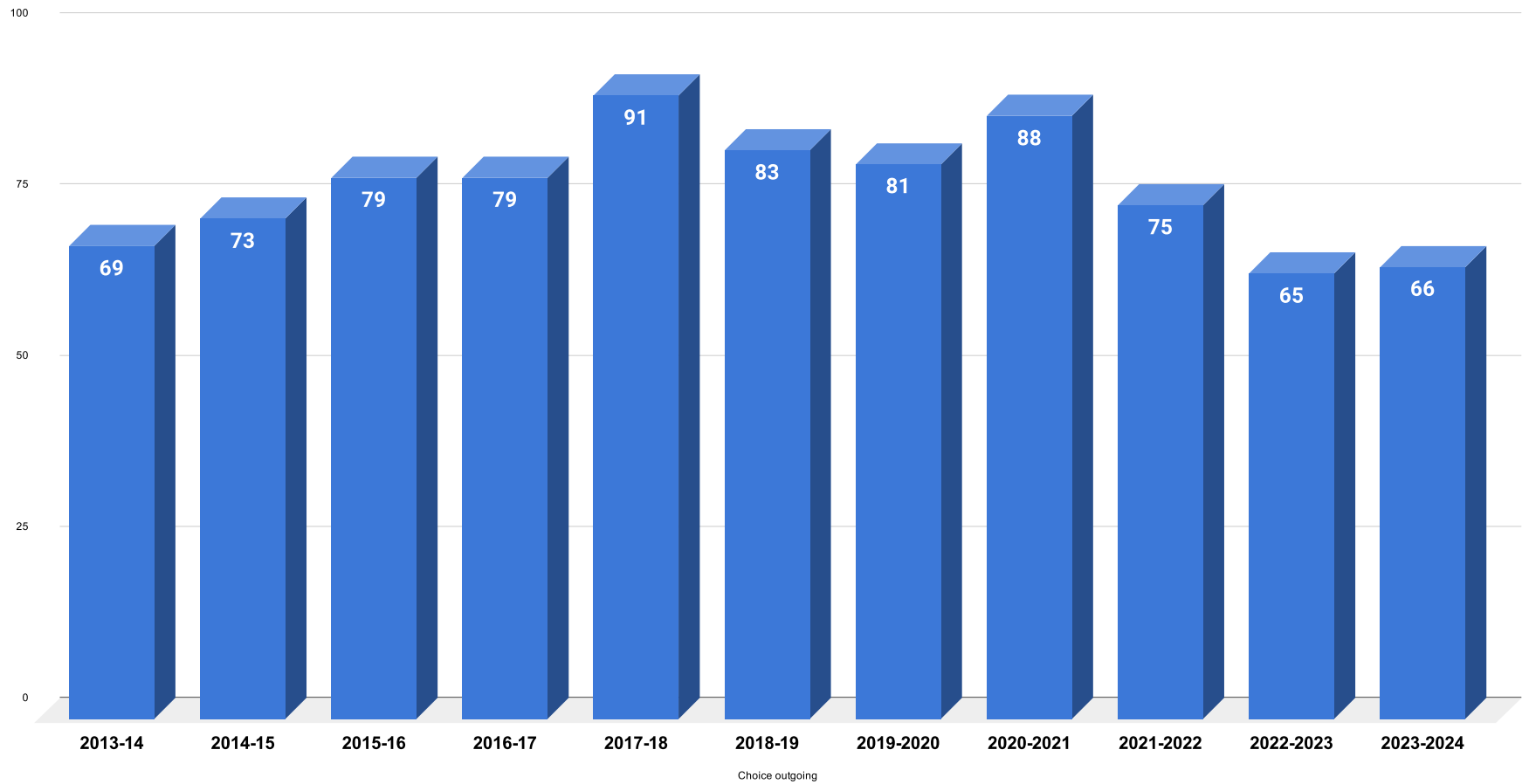
Report 1/1/2024

School Attending Report

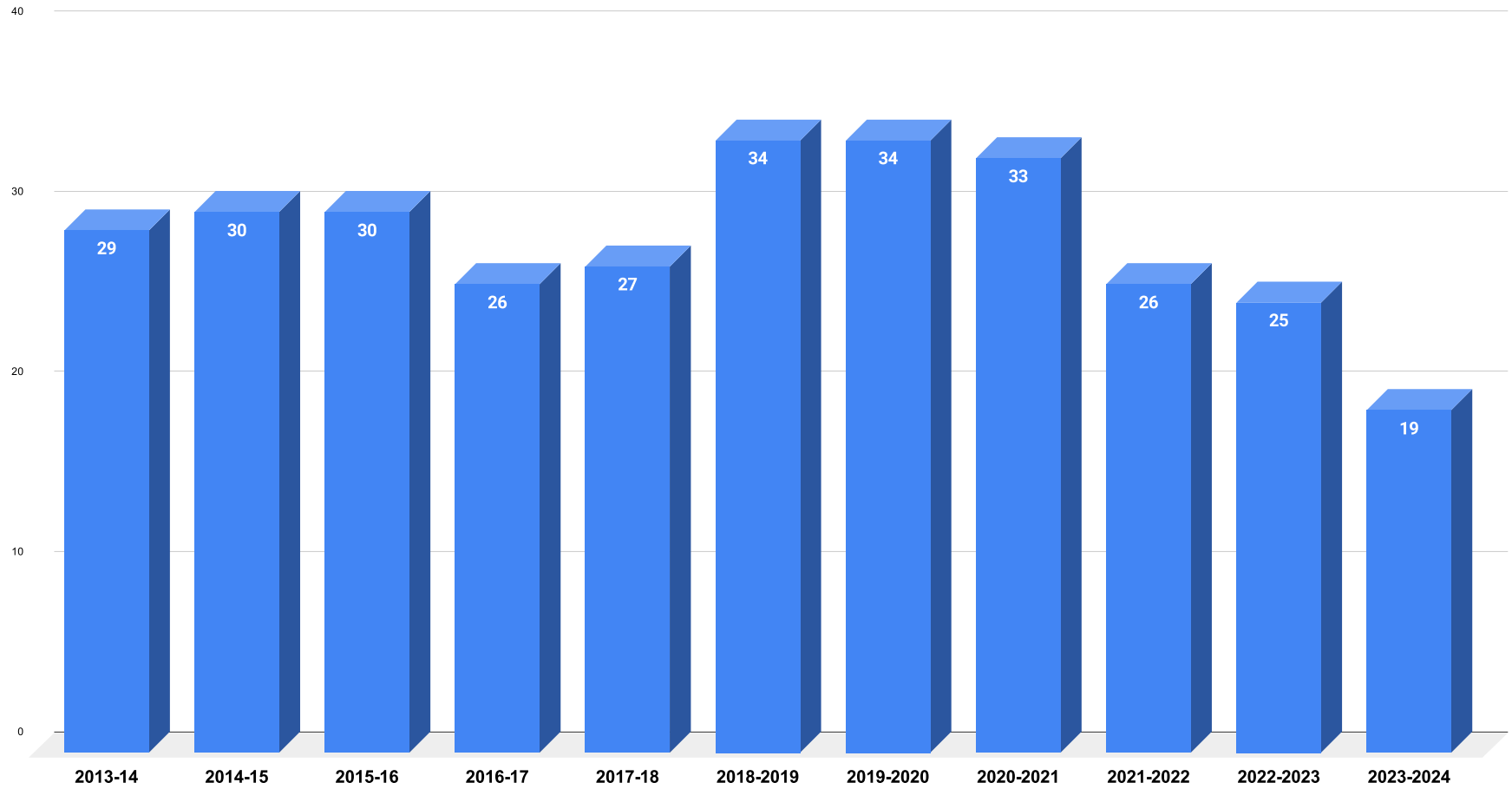
School Choice

GRADE	Incoming	Outgoing	Tri-County & Norfolk Cty Agricultural School	Charter	Private & Home School
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					

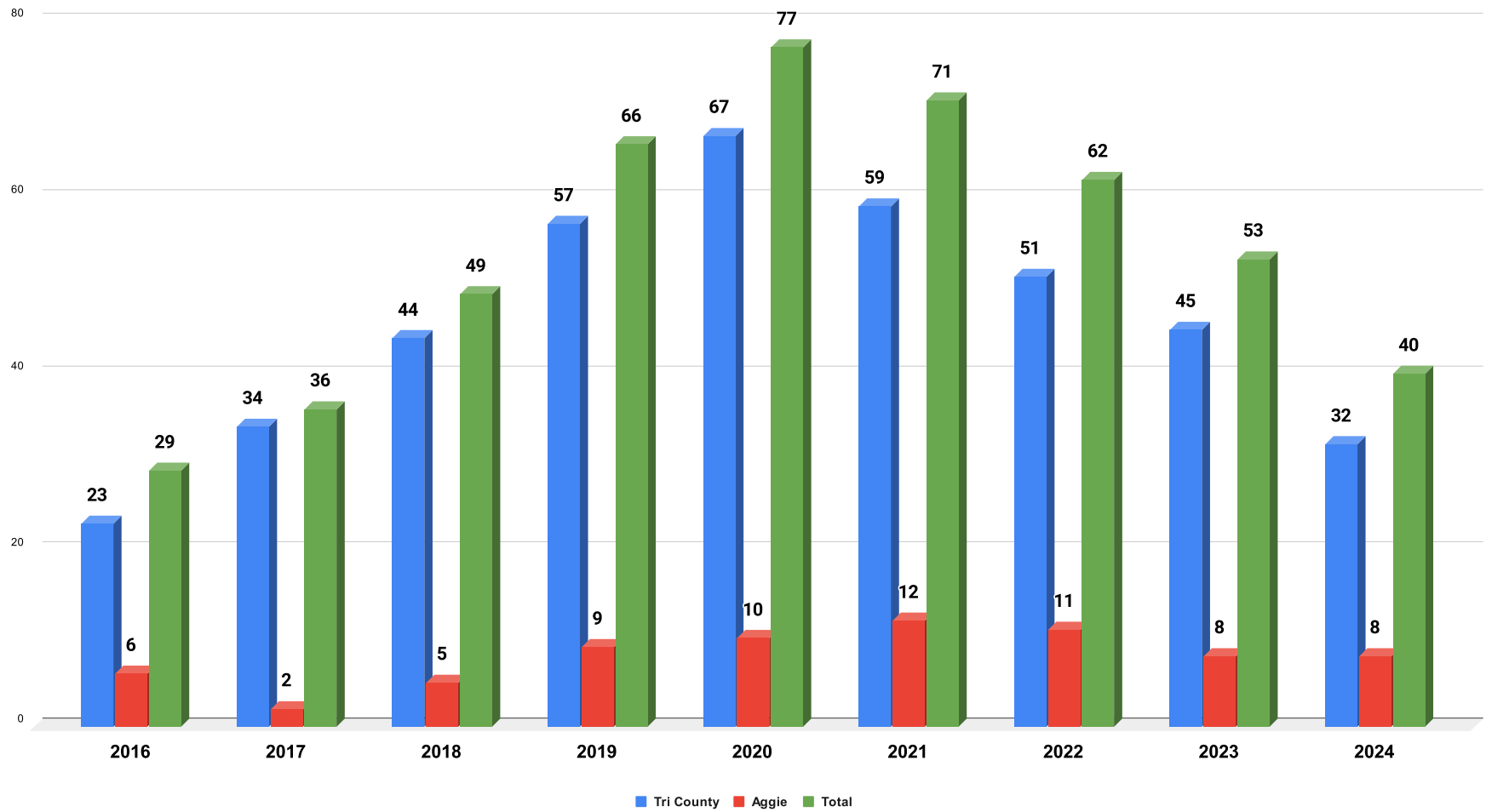
School Choice Incoming



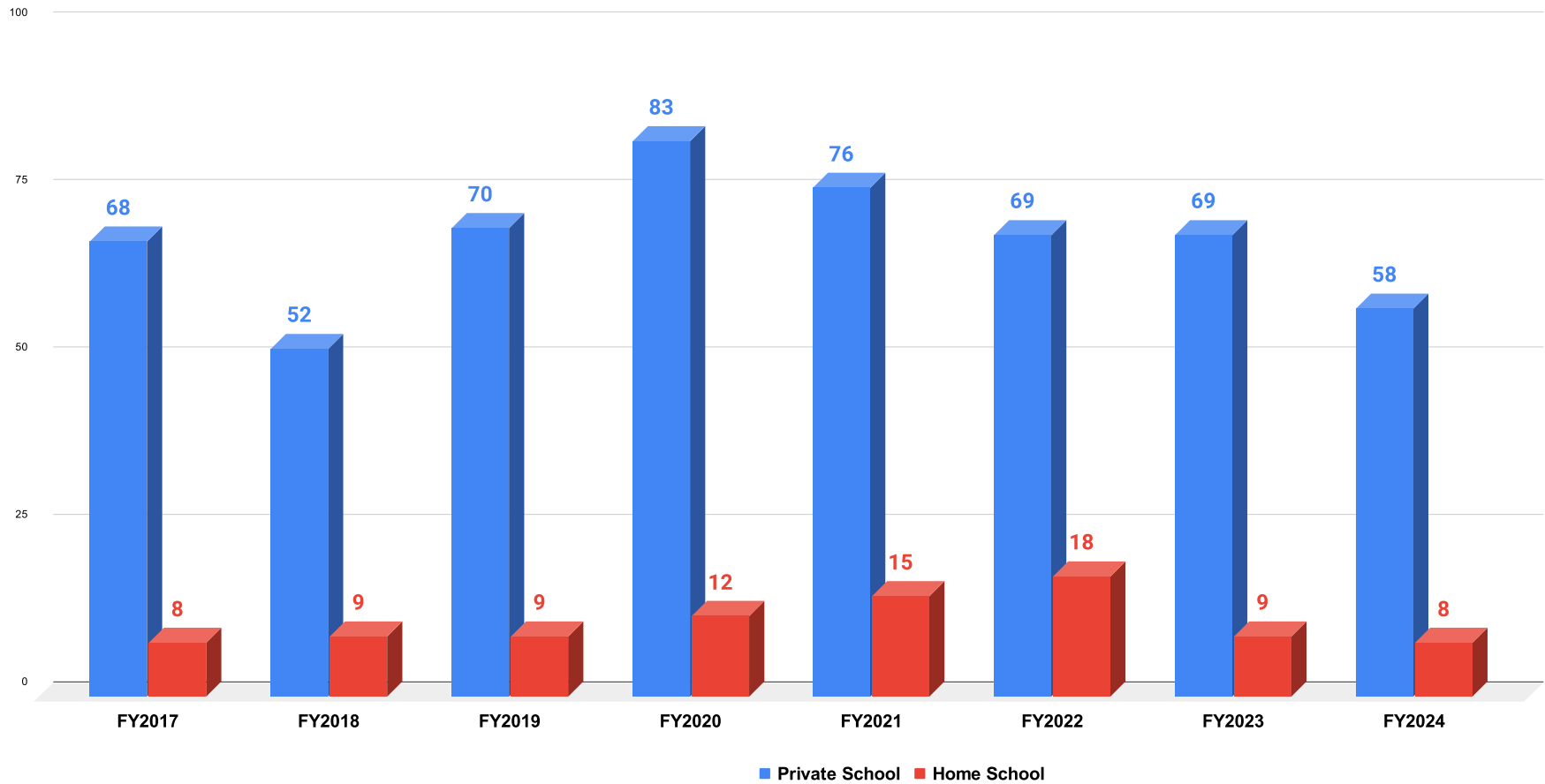
School Choice Outgoing



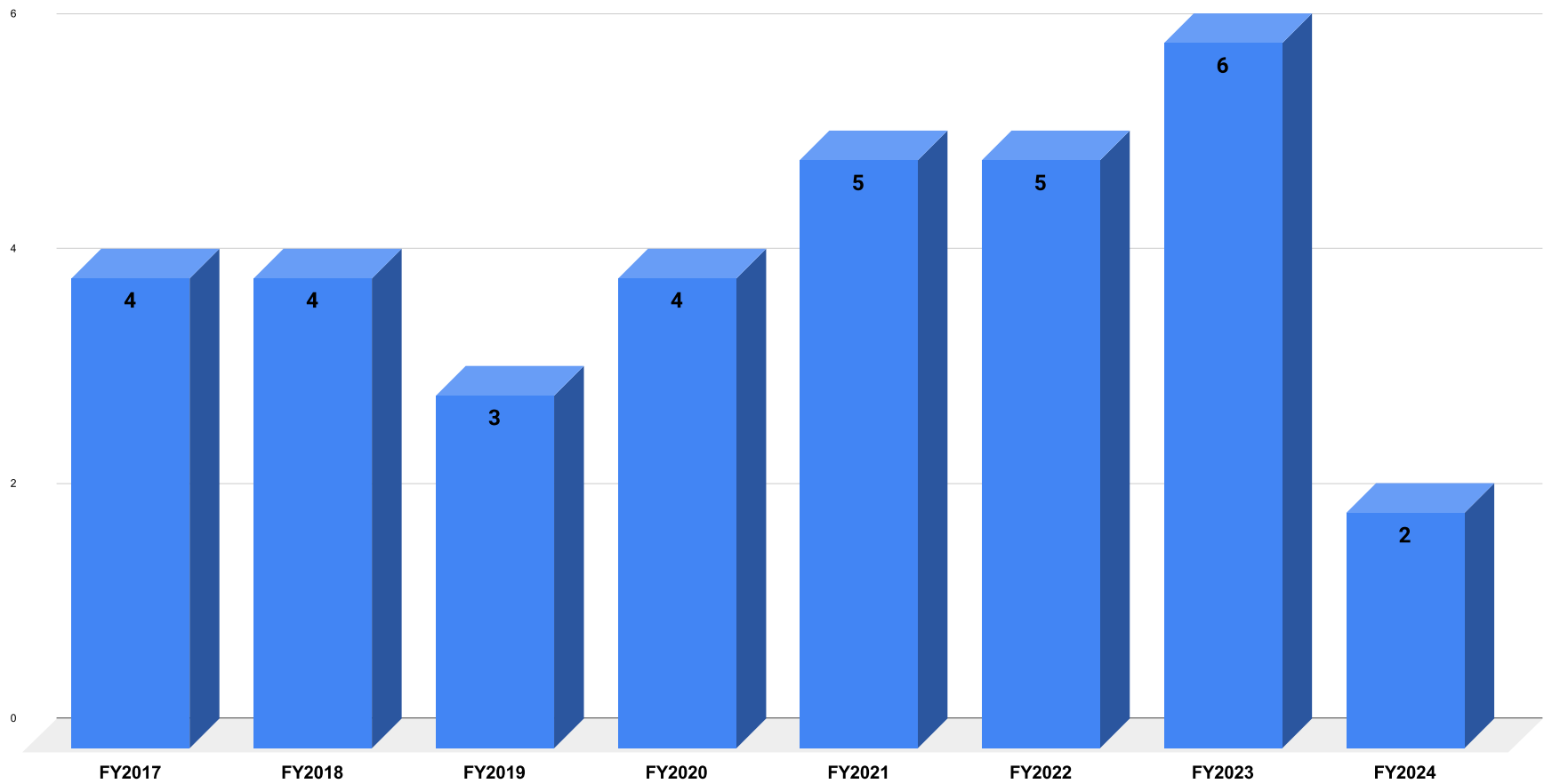
Tri County & Norfolk County Agriculture



FY17-FY24 Private School and Home School



Charter Schools



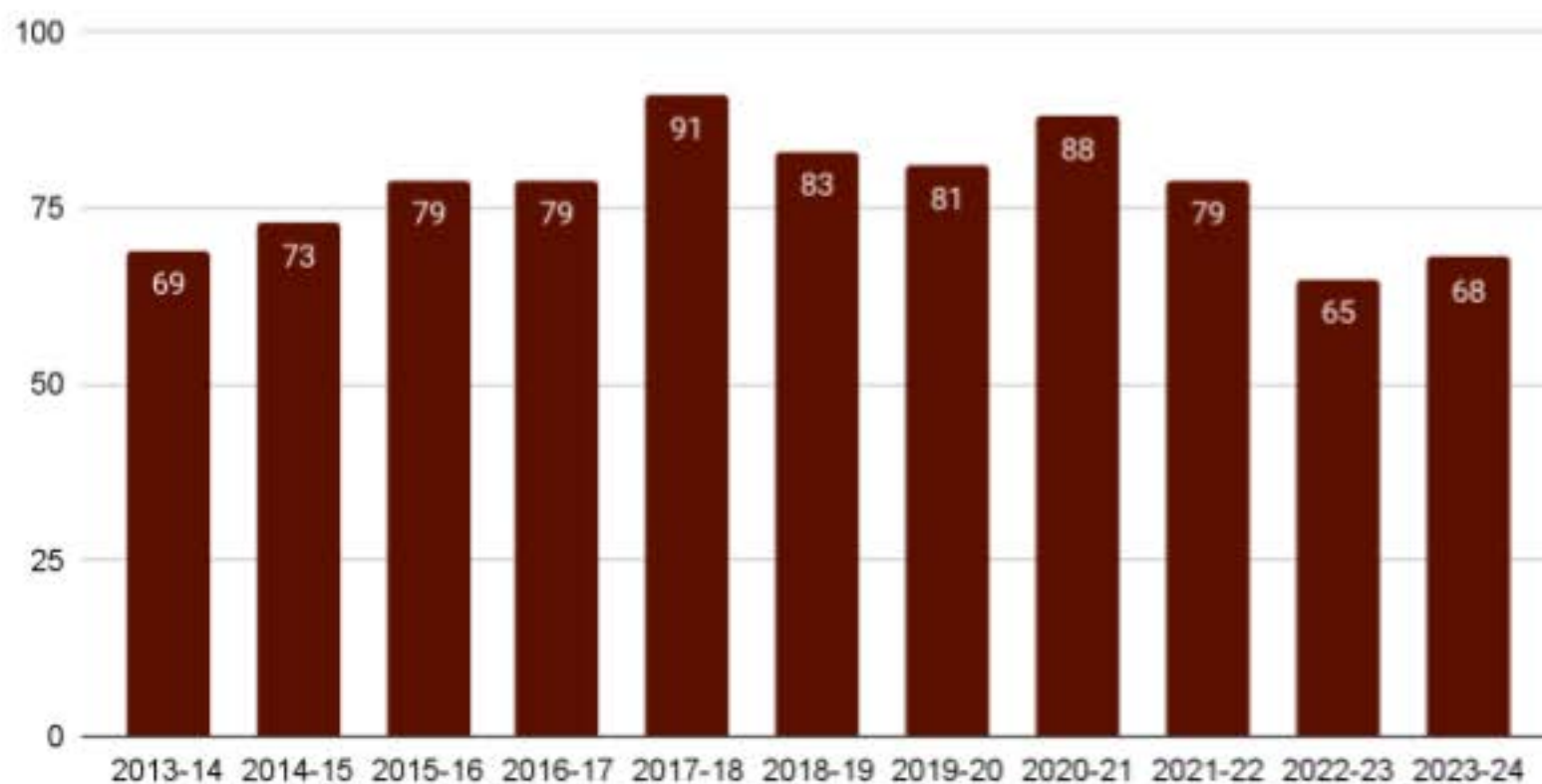
SCHOOL CHOICE

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

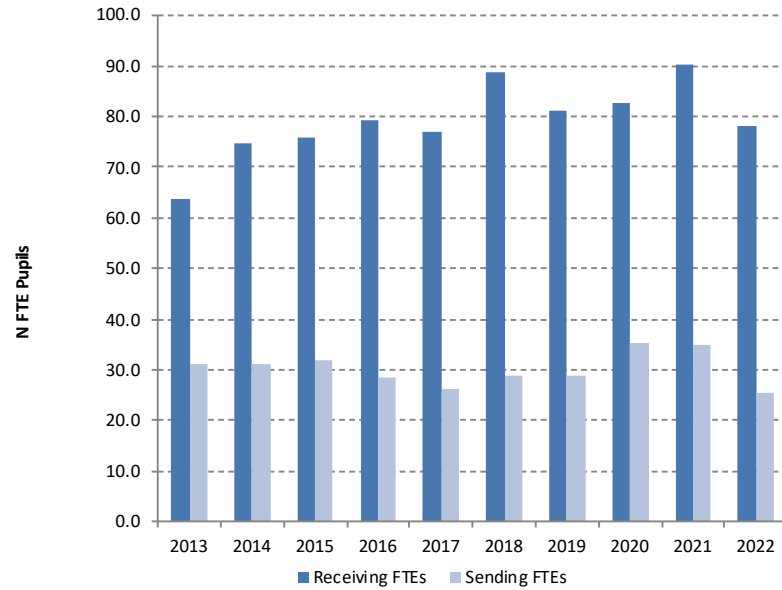


**Massachusetts Department of Elementary and Secondary Education
Office of District and School Finance**

School Choice Trends in Enrollment and Tuition

Millis

FY	Receiving		Sending	
	FTE Pupils	Tuition	FTE 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

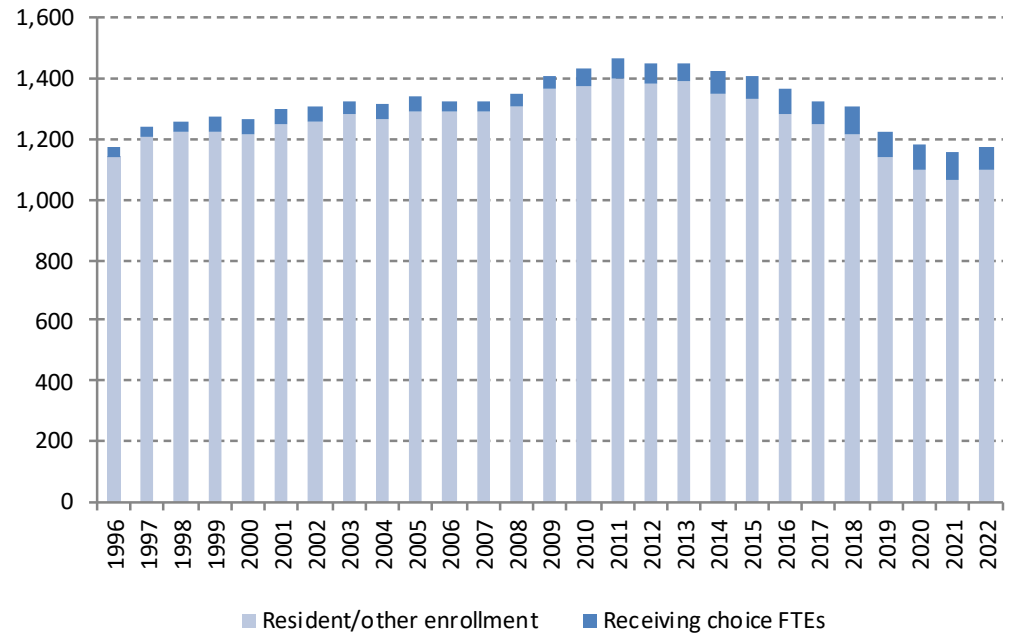


**Massachusetts Department of Elementary and Secondary Education
Office of District and School Finance**

School Choice and Other In-District Enrollment

Millis

FY	Receiving Choice FTEs	Total Enrollment	Resident/ Other 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

Comparison to FY24

			FY24	FY25	Change	Pct Chg
Prior Year Aid						
1 Chapter 70 FY24	4,992,022	Enrollment	1,089	1,086	-3	-0.28%
		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					
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	32,580					
Subtotal						
8 Sum of 1,5,7	5,024,602					
Minimum Aid Adjustment						
9 Minimum aid adjustment	5,024,602					
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0					

Five Year Trend

FY25 Chapter 70 Foundation Budget

187 Millis

	Base Foundation Components							Incremental Costs Above the Base							
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		----- Kindergarten -----			Junior/ Middle	High School		Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc			
	Pre-school	Half-Day	Full-Day	Elementary									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 underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	21.30%										English learner foundation budget as % total foundation budget				0.8%
15 Low-income group	4										Low-income foundation budget as % total foundation budget				8.1%

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;

(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 allotment.

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%+

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
<u>Prior Year Data (for comparison purposes)</u>				
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
<u>FY25 apportionment of contribution among community's districts</u>				
5 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

FY25 Chapter 70 Determination of City and Town Total Required Contribution

187 Millis

Effort Goal

1) 2022 equalized valuation	1,670,717,600
2) Uniform property percentage	0.3902%
3) Local effort from property wealth	6,519,065
4) 2021 income	529,663,000
5) Uniform income percentage	1.4299%
6) Local effort from income	7,573,394
7) Combined effort yield (3 + 6)	14,092,459
8) FY25 Foundation budget	15,286,274
9) Maximum local contribution (82.5% * 8)	12,611,176
10) Target local contribution (lesser of 7 or 9)	12,611,176
11) Target local share (10 as % of 8)	82.50%
12) Target aid share (100% minus 11)	17.50%

FY25 Increments Toward Goal

13) FY24 required local contribution	11,778,097
14) Municipal revenue growth factor (DOR)	7.41%
15) FY25 preliminary contribution (13 raised by 14)	12,650,854
16) Preliminary contribution pct of foundation (15 / 8)	82.76%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	39,678
18) 100% reduction toward target (17 x 100%)	39,678
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%
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (10 - 15)	
22) Shortfall percentage (11 - 16)	
23) Added increment toward target (13 x 1% or 2%)*	
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
24) Special increment toward 82.5% target**	
<i>**if combined effort yield > 175% foundation</i>	
Combined effort yield as % of foundation	
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)	

[See a listing of all 351 communities](#)



Massachusetts Department of Elementary and Secondary Education

Chapter 70 District Profile

7/25/23

0187 Millis

