

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

			FY 21	FY 22	FY 23	FY24	FY 24	FY 25		Includes Offsets from Grants & Revolving Funds		
						APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PROPOSED	Budget Reductions	2,025 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PROPOSED	Budget Reductions	2,025 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3110231	578999	PRIOR YEAR ENC	211,842	\$50,021.68	0		46,225					
3110231	511100	TEACH DW ED REFORM	0	\$0.00	0	\$75,514.00	\$75,514.00	42,452	0	42,452	(33,062)	-43.78%
3110231	511140	DW TEACH-ELL PROF SALARY	0	\$0.00	140,126.12	\$169,218.00	\$169,218.00	243,874		175,439	6,221	3.68%
3111105	511200	SCH CMTE CLERICAL SALARY	1,700	\$5,750.00	1,300.00	\$2,000.00	\$2,000.00	2,000		2,000	0	0.00%
3111105	538210	SCH CMTE ADVERTISING	0	\$3,469.60	0	\$2,819.00	\$2,819.00	2,819		2,819	0	0.00%
3111105	558000	SCH CMTE OTHER EXPENSES	30,280	\$30,483.33	39,072.61	\$31,160.00	\$31,160.00	31,160	(3,116)	28,044	(3,116)	-10.00%
3111105	573500	SCH CMTE SUPPLIES/MATERIALS	0	\$0.00	0	\$7,799.00	\$7,799.00	7,799		7,799	0	0.00%
3112105	511100	SUPT PROFFESIONAL SALARY	221,188	\$192,780.00	198,563.40	\$198,563.00	\$198,563.00	218,758	0	218,758	20,195	10.17%
3112105	511200	SUPT CLERICAL SALARY	63,521	\$66,102.33	62,299.92	\$64,878.00	\$64,878.00	66,824		66,824	1,946	3.00%
3112105	511360	SUPT OTHER SALARY	293	\$0.00	0	\$0.00	\$0.00	0		0	0	#DIV/0!
3112105	530080	POLICE DETAILS	230	\$0.00	0	\$0.00	\$0.00	0		0	0	#DIV/0!
3112105	558000	SUPT SUPPLIES/MATERIALS	5,397	\$1,568.18	2,268.30	\$2,428.00	\$2,428.00	2,428		2,428	0	0.00%
3114105	511100	BUS/FIN PROFFESIONAL SALARY	116,240	\$121,770.96	125,742.08	\$126,937.00	\$126,937.00	133,214	0	133,214	6,277	4.95%
3114105	511300	BUS/FIN CLERICAL SALARY	115,240	\$120,616.18	121,690.60	\$136,766.00	\$136,766.00	140,008		140,008	3,242	2.37%
3114105	527020	BUS/FIN LEASE	6,133	\$0.00	1,144.88	\$1,100.00	\$1,100.00	1,100		1,100	0	0.00%
3114105	534040	MEDICAID REIMB. ADMIN		\$0.00	1,896.67	\$5,000.00	\$5,000.00	5,000		5,000	0	0.00%
3114105	542010	BUS/FIN POSTAGE	7,251	\$7,624.70	9,418.90	\$2,308.00	\$2,308.00	7,500	(750)	6,750	4,442	192.46%
3114105	558000	BUS/FIN OTHER SUPP	12,761	\$12,976.81	9,263.63	\$2,850.00	\$2,850.00	2,850		2,850	0	0.00%
3114105	578000	BUS/FIN SOFTWARE SUPPORT	7,570	\$7,720.08	33,671.02	\$27,500.00	\$27,500.00	56,440		56,440	28,940	105.24%
3114305	530110	LEGAL SVCS - SCHOOL COMMITTEE	38,430	\$24,754.50	19,138.56	\$25,000.00	\$25,000.00	40,000		40,000	15,000	60.00%
3114351	576000	LEGAL SETTLE REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3114352	576000	LEGAL SETTLE SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3114355	576000	LEGAL SETTLE	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3114505	534040	DIST TECH CONT SERVICES	9,826	\$52,269.64	6,148.33	\$2,000.00	\$2,000.00	26,267	(2,627)	23,640	21,640	1082.02%
3114505	534050	DIST TECH SUPPLIES & MATERIALS	6,787	\$34,902.40	1,997.26	\$500.00	\$500.00	500		500	0	0.00%
3114505	534060	DIST TECH OTHER EXPENSES	1,868	\$5,640.70	620	\$1,000.00	\$1,000.00	1,000	(100)	900	(100)	-10.00%

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ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PROPOSED	Budget Reductions	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3121101	511100	CURR DIR PROF SALARY	33,719	\$72,734.47	76,980.00	\$76,374.00	\$76,374.00	78,400	0	78,400	2,026	2.65%
3121101	511200	CURR DIR CLERICAL SALARY	14,151	\$29,559.80	0	\$0.00	\$0.00	0		0	0	0.00%
3121101	514051	CURR DIR STIPENDS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3121101	558000	CURR DIR SUPPLIES/POSTAGE	93	\$0.00	560	\$200.00	\$200.00	200		200	0	0.00%
3121101	578000	CURR DIR OTHER EXPENSES	0	\$0.00	1,636.20	\$1,761.00	\$1,761.00	1,761		1,761	0	0.00%
3121102	511100	PPS DIR PROF SALARY	60,462	\$196,344.40	140,600.00	\$140,475.00	\$140,475.00	145,769	0	145,769	5,294	3.77%
3121102	511200	PPS DIR CLERICAL SALARY	59,369	\$33,508.60	64,822.32	\$65,694.00	\$65,694.00	67,258		67,258	1,564	2.38%
3121102	558000	PPS DIR SUPPLIES/POSTAGE	1,869	\$2,247.47	1,500.92	\$4,119.00	\$4,119.00	4,119		4,119	0	0.01%
3121102	578000	PPS DIR OTHER EXPENSES	255	\$162.73	310	\$793.00	\$793.00	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	(8,798)	33,490	33,490	100.00%
3121301	511100	INST TECH PROF SALARIES	163,400	\$172,563.55	154,389.45	\$120,462.00	\$120,462.00	128,798	0	128,798	8,336	6.92%
3121301	511300	INST TECH SIMS SALARIES	0	-\$1,842.00	17,661.44	\$59,123.00	\$59,123.00	51,096		51,096	(8,027)	-13.58%
3121301	512010	INST TECH OTHER SALARIES	0	\$5,312.80	0	\$0.00	\$0.00	0	0	0	0	0.00%
3122105	573500	MEMBERSHIPS	20,553	\$31,610.19	1,894.00	\$1,932.00	\$1,932.00	1,932		1,932	(0)	-0.01%
3123052	511140	TEACH DW SPED PROF SAL	0	\$0.00	108,401.04	\$110,884.00	\$110,884.00	113,949		113,949	3,065	2.76%
3123301	511320	DW PARA/INSTAST REG ED	63,000	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3123302	511320	DW PARA/INSTAST SPED	4,361	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3123451	534040	DIST. LEARN. CONTRACTED SVS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3123515	511100	PROF DEV PROF SALARIES	33,409	\$74,734.74	75,980.00	\$76,374.00	\$76,374.00	78,299	0	78,299	1,925	2.52%
3123515	511200	PROF DEV CLERICAL SALARIES	14,151	\$26,617.62	30,585.78	\$35,656.00	\$35,656.00	36,559		36,559	903	2.53%
3123521	511100	INST. COACHES PROF. SAL REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3123522	511100	INST. COACHES PROF. SAL SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3123525	530160	CONSULTING SERVICES	0	\$0.00	0	\$0.00	\$0.00	63,050		63,050	63,050	100.00%
3123541	514051	STIPEND TEACHER COACH REG ED	0	\$0.00	0	\$0.00	\$0.00	0	0	0	0	0.00%

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3123542	514051	STIPEND TEACHER COACH SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3123561	511100	PD PROF SAL REG ED DIST WIDE	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3123561	571010	PD SUPPLIES & MATERIALS	1,196	\$0.00	130	\$1,330.00	\$1,330.00	1,330	(133)	1,197	(133)	-10.00%
3123561	572000	PD OTHER EXPENSES	1,939	\$1,600.00	2,589.00	\$2,280.00	\$2,280.00	2,280	(228)	2,052	(228)	-10.00%
3123562	511100	PD PROF SAL SPED DIST WIDE	0	\$0.00	0	\$0.00	\$0.00	0	0	0	0	0.00%
3123562	571010	PD SUPPLIES & MATERIALS	0	\$223.30	0	\$8,550.00	\$8,550.00	8,550	(855)	7,695	(855)	-10.00%
3123562	572000	PD OTHER EXPENSES	0	\$0.00	44	\$4,449.00	\$4,449.00	4,449		4,449	0	0.00%
3123581	530140	PD REG ED CONFERENCES	9,429	\$815.00	6,863.12	\$4,714.00	\$4,714.00	4,714		4,714	0	0.00%
3123581	532060	PD REG ED COURSE REIMBURSEMEN	21,526	\$12,429.25	17,336.65	\$25,830.00	\$25,830.00	25,830		25,830	0	0.00%
3123582	530140	PD SPED CONFERENCES	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3123582	532060	PD SPED COURSE REIMBURSEMENT	0	\$276.00	0	\$3,943.00	\$3,943.00	3,943	(3,943)	0	(3,943)	-100.00%
3124151	551070	DW LIB BOOKS REG ED	0	\$0.00	160	\$950.00	\$950.00	950	(950)	0	(950)	-100.00%
3124151	551080	DW PERIODICALS REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3124151	551090	DW LIB SUBSCR REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3124152	551020	DW OTH INST MAT SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3124201	551110	DW INST. EQUIP REG ED	12,433	\$1,270.50	3,351.64	\$3,000.00	\$3,000.00	3,352	0	3,352	352	11.73%
3124202	551110	DW INST. EQUIP SPED	0	\$0.00	3,272.39	\$3,000.00	\$3,000.00	3,352	0	3,352	352	11.73%
3124401	578000	OTH INST SERVICES - DW - REG E	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3124402	578000	OTH INST SERVICES - DW - SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3124535	551050	DW INST HDW SUP/MAT REG ED	10,758	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3124555	551040	DW INST. SOFTWARE	83,830	\$111,664.89	103,037.78	\$99,576.00	\$99,576.00	121,967		120,467	20,891	20.98%
3128002	511100	PSYCH SERVICES DW SPED	285	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3132005	511360	HEALTH SERVICES SUB SALARIES	26,419	\$34,923.46	16,432.87	\$250.00	\$250.00	250		250	0	0.00%
3132005	530100	HEALTH SCVS CONT SVCS	3,000	\$3,300.00	0	\$3,000.00	\$3,000.00	3,000		3,000	0	0.00%
3133001	511300	TRANSP REG DRIVERS SALARIES	199,591	\$227,310.85	176,880.07	\$159,077.00	\$159,077.00	286,201		215,162	56,085	35.26%
3133001	511350	TRANSP COORDINATOR SALARY	32,478	\$35,982.95	35,671.03	\$33,556.00	\$33,556.00	69,953		35,477	1,921	5.72%

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3133001	511360	TRANSP REG SUBS SALARIES	2,064	\$2,669.22	4,626.94	\$10,000.00	\$10,000.00	10,000		10,000	0	0.00%
3133001	511370	TRANSP REG MONITOR SALARIES	0	\$15,374.24	3,012.90	\$5,000.00	\$5,000.00	0		0	(5,000)	-100.00%
3133001	538060	TRANSP REG PHYSICALS	4,454	\$3,600.00	3,120.50	\$3,392.00	\$3,392.00	3,392	(339)	3,053	(339)	-10.00%
3133001	538220	TRANSP REG UNIFORMS	2,249	\$1,044.96	1,076.94	\$13,376.00	\$13,376.00	13,376	(1,338)	12,038	(1,338)	-10.00%
3133001	538240	TRANSP REG FUEL	11,028	\$13,843.47	30,356.74	\$21,660.00	\$21,660.00	21,660		21,660	0	0.00%
3133001	541010	TRANSP REG VEHICLE MAINT	30,080	\$44,881.00	56,568.01	\$39,212.00	\$39,212.00	39,212	(4,212)	35,000	(4,212)	-10.74%
3133001	572000	TRANSP REG MILEAGE	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3133001	578000	TRANSP REG OTHER EXPENSES	4,115	\$5,309.83	28,601.38	\$20,695.00	\$20,695.00	20,695	(2,070)	18,626	(2,069)	-10.00%
3133002	511300	TRANSP SPED DRIVERS SALARIES	173,209	\$243,704.76	292,952.70	\$328,692.00	\$328,692.00	293,115		293,115	(35,577)	-10.82%
3133002	511360	TRANSP SPED SUBS	37,448	\$11,809.37	22,645.93	\$14,000.00	\$14,000.00	7,000		7,000	(7,000)	-50.00%
3133002	511370	TRANSP SPED BUS MONITOR SAL	14,351	\$4,073.64	59,030.41	\$50,515.00	\$50,515.00	77,002		77,002	26,487	52.43%
3133002	513030	TRANSP SPED OVERTIME	0	\$0.00	0	\$2,500.00	\$2,500.00	2,500		2,500	0	0.00%
3133002	533000	TRANSP SPED-PUPIL TRANSPOR	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3133002	538240	TRANSP SPED FUEL	14,527	\$17,098.17	30,778.01	\$43,940.00	\$43,940.00	43,940	(7,940)	36,000	(7,940)	-18.07%
3133002	541010	TRANSP SPED VEHICLE MAINT	36,697	\$37,167.02	41,245.14	\$31,350.00	\$31,350.00	31,350		31,350	0	0.00%
3133002	578000	TRANSP SPED OTHER EXPENSES	395	\$791.09	216	\$0.00	\$0.00	0		0	0	0.00%
3141105	511005	CUST SKILLED CRAFTSMAN	74,667	\$74,440.67	85,796.59	\$88,704.00	\$88,704.00	92,486		92,486	3,782	4.26%
3141105	511100	O&M DIR - PROF SAL	108,943	\$116,906.90	127,527.01	\$130,128.00	\$130,128.00	130,128		130,128	0	0.00%
3141105	511300	TOWN CUSTODIAL STAFF		\$0.00	2,699.83	\$111,570.00	\$111,570.00	127,811		127,811	16,241	14.56%
3141305	534020	TELEPHONE	46,959	\$43,355.43	16,661.17	\$4,750.00	\$4,750.00	18,000	(1,800)	16,200	11,450	241.05%
3142305	542040	DW MAINT OF EQUIPMENT	1,574	\$0.00	0	\$6,080.00	\$6,080.00	6,080	(6,080)	0	(6,080)	-100.00%
3143005	524010	EXTRAORDINARY MAINTENANCE	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3144005	511100	TECH I/M/S PROF SALARIES	217,487	\$181,052.84	222,078.04	\$234,157.00	\$234,157.00	298,048		298,048	63,891	27.29%
3144005	511300	TECH I/M/S SUPPT SAL	0	\$945.00	0	\$0.00	\$0.00	0		0	0	0.00%
3144005	512015	TECH I/M/S OTHER SAL	11,559	\$5,715.00	11,483.38	\$0.00	\$0.00	0		0	0	0.00%
3144505	534010	TECH I/M/S NETWORK	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%

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3144505	534040	TECH I/M/S S/W MAINT	872	\$1,204.11	72	\$0.00	\$0.00	0		0	0	0.00%
3144505	534050	TECH I/M/S H/W MAINT	5,424	\$6,737.17	6,085.10	\$17,500.00	\$17,500.00	11,500		11,500	(6,000)	-34.29%
3144505	542040	TECH I/M/S EQUIPT	11,282	\$13,648.65	522	\$19,500.00	\$19,500.00	10,970		10,970	(8,530)	-43.74%
3172232	511100	DW MED/THERAP OCCUP THERAPIST	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3172232	511330	DW MED/THERAP BCBA	1,850	\$103,903.48	92,865.21	\$176,279.00	\$176,279.00	186,800		186,800	10,521	5.97%
3172232	530100	DW O/T SPED CONTR SERV	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3173005	585000	EQUIPMENT PURCHASE DW	11,903	\$6,622.35	0	\$1,425.00	\$1,425.00	1,425	(1,425)	0	(1,425)	-100.00%
3173232	511100	DW MED/THERAP PHYSICAL THERAP	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3173232	530100	DW P/T SPED CONT SVCS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3173505	585040	CAPITAL TECHNOLOGY	8,024	\$5,484.65	90,809.05	\$162,324.00	\$162,324.00	162,324		162,324	0	0.00%
3174005	587000	REPL NON-INST EQUIPMENT	0	\$0.00	0	\$0.00	\$0.00	50,000		0	0	0.00%
3175005	527030	SCHOOL BUS LEASE AGREEMENTS		\$0.00	89,999.00	\$122,921.00	\$122,921.00	163,320		163,320	40,399	32.87%
3175232	511100	DW MED/THERAP SPEECH THERAP	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3175232	530100	DW SPEECH SPED CONT SVCS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3191002	532040	TUIT MASS PUBL SCH DW SPED	43,500	\$0.00	9,000.00	\$40,630.00	\$40,630.00	0		0	(40,630)	-100.00%
3191201	532040	TUIT CHARTER SCH REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3191202	532040	TUIT CHARTER SCH SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3192002	532050	TUIT OUT OF STATE SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3193002	532030	TUIT NON-PUBL DAY	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3193002	532050	TUIT NON-PUBL RESIDENTIAL	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3194002	532030	TUIT COLLAB DAY	0	\$0.00	0	\$309,949.00	\$309,949.00	195,212		195,212	(114,737)	-37.02%
		SUBTOTALS DISTRICTWIDE	2,391,050	2,723,163	3,145,283	3,942,941	3,942,941	4,457,896	(46,703)	4,185,743	242,802	6.16%
3322105	511110	CFB BLDG LEAD PROF SALARIES	132,541	\$130,349.92	133,713.00	\$182,360.00	\$182,360.00	186,465	0	186,465	4,105	2.25%
3322105	511120	CFB BLDG LEAD AS SALARIES	44,979	\$102,026.72	106,112.28	\$73,676.00	\$73,676.00	69,566		69,566	(4,110)	-5.58%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

ORG	OBJECT	ACCOUNT DESCRIPTION	FY 21	FY 22	FY 23	FY24	FY 24	FY 25	Budget Reductions	Includes Offsets from Grants & Revolving Funds	Increase in \$\$ over FY 24	Increase in % over FY 24
			EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PRPOSED		2,025 PROPOSED NET OPERATING BUDGET		
3322105	511200	CFB BLDG BLDG LEAD AA SALARIES	86,445	\$39,386.59	40,929.62	\$33,004.00	\$33,004.00	33,016		33,016	12	0.04%
3322105	511300	CFB BLDG BLDG LEAD SUPPLIES	0	\$0.00	0	\$1,235.00	\$1,235.00	1,235	(1,235)	0	(1,235)	-100.00%
3322105	542010	CFB BLDG BLDG LEAD POSTAGE	55	\$1,855.21	993	\$6,000.00	\$6,000.00	6,000	(3,000)	3,000	(3,000)	-50.00%
3322105	558000	CFB BLDG LEAD SUPPLIES	19,719	\$11,948.15	0	\$1,957.00	\$1,957.00	1,957	(196)	1,761	(196)	-10.00%
3322105	573500	CBS-LEADERSHIP-MEMBERSHIP	2,376	\$1,422.34	1,422.34	\$1,710.00	\$1,710.00	1,710		1,710	0	0.00%
3322505	527020	CFB INTERNET SERVICE	0	\$425.48	3,624.00	\$5,333.00	\$5,333.00	5,333	(1,085)	4,248	(1,085)	-20.35%
3322505	558000	CFB BLDG TECH SUPPLIES	0	\$5,795.19	6,960.52	\$4,800.00	\$4,800.00	5,000	(500)	4,500	(300)	-6.25%
3323052	511140	CFB SPED TEACH	660,925	\$656,466.79	668,536.35	\$620,264.00	\$620,264.00	838,154	0	706,837	86,573	13.96%
3323241	511360	CFB LNG-T SUB REG ED	46,504	\$23,714.80	0	\$0.00	\$0.00	28,082	(2,763)	25,320	25,320	100.00%
3323242	511360	CFB LNG-T SUB SPED	21,401	\$733.00	0	\$0.00	\$0.00	14,021	(2,763)	11,259	11,259	100.00%
3323251	511360	CFB SHRT-T SUB REG ED	45,990	\$63,673.25	63,992.40	\$60,000.00	\$60,000.00	60,000	(2,763)	57,238	(2,763)	-4.60%
3323252	511360	CFB SHRT-T SUB SPED	0	\$0.00	0	\$5,000.00	\$5,000.00	5,000	(2,763)	2,238	(2,763)	-55.25%
3323301	511320	CFB PARA/INSTAST REG ED	129,849	\$99,862.30	217,045.42	\$180,523.00	\$180,523.00	257,655		206,663	26,140	14.48%
3323302	511320	CFB PARA/INSTAST SPED	202,002	\$173,487.19	337,010.10	\$474,677.00	\$474,677.00	750,957	0	568,293	93,616	19.72%
3323405	511100	CFB LIBRARY PROF SALARIES	89,731	\$107,777.04	110,082.04	\$112,738.00	\$112,738.00	115,538		115,538	2,800	2.48%
3323405	511300	CFB LIBRARY SUPP STAFF	0	\$0.00	0	\$37,005.00	\$37,005.00	35,132		35,132	(1,873)	-5.06%
3323525	530160	CONSULTING SERVICES	57,921	\$39,716.27	44,836.25	\$34,400.00	\$34,400.00	35,545		35,545	1,145	3.33%
3323561	511100	CFB PD PROF SAL REG ED	32,719	\$0.00	0	\$0.00	\$0.00	0	0	0	0	0.00%
3323561	571010	CFB PD SUPPLIES REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3323561	572000	CFB PD OTHER EXPENSES REG ED	6,608	\$200.00	3,774.00	\$0.00	\$0.00	3,050	(3,050)	0	0	0.00%
3323562	511100	CFB PD PROF SAL SPED	31,518	\$0.00	0	\$0.00	\$0.00	0	0	0	0	0.00%
3323562	571010	CFB PD SUPPLIES SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3323562	572000	CFB PD OTHER EXPENSES SPED	40	\$0.00	2,500.00	\$0.00	\$0.00	0		0	0	0.00%
3323581	530140	CFB O/S PD-REG-PROF DVLP TRAIN	0	\$16,182.00	0	\$0.00	\$0.00	0		0	0	0.00%
3323581	532060	CFB O/S PD-REG-COURSE REIMB	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3323582	530140	CFB O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

ORG	OBJECT	ACCOUNT DESCRIPTION	FY 21	FY 22	FY 23	FY24	FY 24	FY 25	Budget Reductions	Includes Offsets from Grants & Revolving Funds	Increase in \$\$ over FY 24	Increase in % over FY 24
			EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PRPOSED		2,025 PROPOSED NET OPERATING BUDGET		
3323582	532060	CFB O/S PD-SPED-COURSE REIMB	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3324101	551010	CFB TEXTBOOKS REG ED	648	\$0.00	1,371.97	\$7,268.00	\$7,268.00	7,268	(7,268)	0	(7,268)	-100.00%
3324102	551010	CFB TEXTBOOKS SPED	217	\$0.00	0	\$333.00	\$333.00	333	(333)	0	(333)	-100.00%
3324151	551010	CFB OTH INS MAT REG	0	\$127.99	7,304.35	\$60,390.00	\$60,390.00	62,806	(2,416)	60,390	(0)	0.00%
3324151	551070	CFB LIB BOOKS REG ED	32	\$93.55	0	\$950.00	\$950.00	950	(950)	0	(950)	-100.00%
3324151	551080	CFB PERIODICALS REG ED	0	\$0.00	0	\$732.00	\$732.00	732	(732)	0	(732)	-100.00%
3324151	551090	CFB LIB SUBSCR REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3324152	551020	CFB OTH INST MAT SPED	799	\$17,656.24	0	\$2,375.00	\$2,375.00	2,375	(2,375)	0	(2,375)	-100.00%
3324201	551110	CFB INST. EQUIP REG ED	892	\$5,085.57	17,638.82	\$15,600.00	\$15,600.00	15,600		15,600	0	0.00%
3324202	551110	CFB INST. EQUIP SPED	55,004	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3324301	551000	CFB GEN SUPP REG ED	19,359	\$29,030.12	13,397.65	\$19,000.00	\$19,000.00	19,000	(1,900)	17,100	(1,900)	-10.00%
3324302	551000	CFB GEN SUPP SPED	15	\$187.73	0	\$950.00	\$950.00	950	(950)	0	(950)	-100.00%
3324511	551050	CFB INST DEVICES REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3324512	551050	CFB INST DEVICES SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3324535	551050	CFB OT INST HDW SUP/MAT REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3324555	551040	CFB INST. SOFTWARE	16,317	\$13,504.59	32,264.16	\$0.00	\$0.00	0		0	0	0.00%
3327101	511100	CFB GUIDANCE PROF SALARIES	92,978	\$100,080.16	104,573.11	\$108,232.00	\$108,232.00	111,242		111,242	3,010	2.78%
3327101	558000	CFB GUIDANCE SUPPLIES	0	\$0.00	0	\$489.00	\$489.00	489	(489)	0	(489)	-100.00%
3327201	551000	CFB TEST/ASSESS SUPPLIES REGED	1,005	\$3,901.89	0	\$8,900.00	\$8,900.00	8,900	(8,900)	0	(8,900)	-100.00%
3327202	530100	CFB TEST/ASSESS CONT SVCS SPED	193	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3327202	551000	CFB TEST/ASSESS SUPPLIES SPED	4,631	\$844.24	0	\$3,515.00	\$3,515.00	3,515	(3,515)	0	(3,515)	-100.00%
3328002	511100	PSYCH SERVICES ELEM SPED	36,822	\$43,976.64	44,502.64	\$44,795.00	\$44,795.00	45,915		45,915	1,120	2.50%
3332005	511100	CFB HEALTH PROF SALARIES	119,079	\$117,698.94	73,210.54	\$111,999.00	\$111,999.00	118,221		88,221	(23,778)	-21.23%
3332005	550000	CFB MEDICAL SUPPLIES	1,057	\$1,019.78	2,463.85	\$2,598.00	\$2,598.00	2,598	(260)	2,338	(260)	-10.00%
3334005	511300	CFB FOOD SVC SALARY	34,118	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3334005	520000	CFB FOOD SVC CONTR SVC	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

			FY 21	FY 22	FY 23	FY24	FY 24	FY 25		Includes Offsets from Grants & Revolving Funds		
										2,025		
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PRPOSED	Budget Reductions	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3334005	538000	CFB FOOD SVCS OTHER EXP	0	\$1,659.80	0	\$1,425.00	\$1,425.00	1,425	(1,425)	0	(1,425)	-100.00%
3335205	514053	CFB STUD ACT STIPENDS	0	\$0.00	0	\$3,325.00	\$3,325.00	3,325	(3,325)	0	(3,325)	-100.00%
3341105	511300	CFB CUSTODIAL SALARIES	214,056	\$228,926.83	310,178.69	\$215,545.00	\$215,545.00	214,147		199,147	(16,398)	-7.61%
3341105	512015	CFB CUSTODIAL SUMMER HELP	720	\$5,430.00	10,837.25	\$14,400.00	\$14,400.00	14,382	(1,438)	12,944	(1,456)	-10.11%
3341105	513030	CFB CUSTODIAL OVERTIME	13,220	\$26,206.64	28,937.71	\$9,549.00	\$9,549.00	10,302		1,150	(8,399)	-87.96%
3341105	538220	CFB CUSTODIAL UNIFORMS	898	\$507.33	2,470.16	\$2,300.00	\$2,300.00	2,500	(250)	2,250	(50)	-2.17%
3341105	545000	CFB CUSTODIAL SUPPLIES	26,718	\$26,881.53	23,006.01	\$20,900.00	\$20,900.00	20,900	(2,090)	18,810	(2,090)	-10.00%
3341205	521020	CFB HEATING - GAS & OIL	24,118	\$14,168.04	20,144.83	\$48,645.00	\$48,645.00	48,645	(27,492)	21,153	(27,492)	-56.52%
3341305	521010	CFB ELECTRICITY	111,624	\$130,360.00	79,846.78	\$94,587.00	\$94,587.00	94,587	(10,747)	83,840	(10,747)	-11.36%
3341305	523010	CFB WATER & SEWER	8,652	\$12,444.68	12,430.09	\$4,795.00	\$4,795.00	4,795		4,795	0	0.00%
3341305	534020	TELEPHONE	0	\$2,677.61	15,393.20	\$16,800.00	\$16,800.00	16,800		16,800	0	0.00%
3341305	538040	WASTE REMOVAL	0	\$2,286.78	6,364.90	\$9,300.00	\$9,300.00	9,300	(930)	8,370	(930)	-10.00%
3342105	524010	CFB MAINT/GROUNDS CONT SVCS	3,203	\$3,451.14	3,589.34	\$3,206.00	\$3,206.00	3,206	0	3,206	0	0.00%
3342105	546000	CFB MAINT/GROUNDS SUPPLIES	1,000	\$849.52	1,218.45	\$1,484.00	\$1,484.00	1,484	(266)	1,218	(266)	-17.89%
3342205	524010	CFB MAINT/BLDG CONT SVCS	30,699	\$42,251.16	37,057.60	\$38,000.00	\$38,000.00	38,000	(1,900)	36,100	(1,900)	-5.00%
3342205	538040	WASTE REMOVAL	292	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3342205	543000	CFB MAINT/BLDG SUPP	919	\$5,658.88	1,708.45	\$1,805.00	\$1,805.00	1,805	(97)	1,708	(97)	-5.35%
3342205	578000	CFB MAINT/BLDG OTHER EXP	3,402	\$5,114.91	200	\$903.00	\$903.00	903	(703)	200	(703)	-77.85%
3342255	524050	CFB SECURITY SYSTEMS	4,562	\$4,798.45	6,653.93	\$4,000.00	\$4,000.00	4,000		4,000	0	0.00%
3342305	542040	CFB MAINT OF EQUIPMENT	2,815	\$1,854.94	0	\$475.00	\$475.00	475	(475)	0	(475)	-100.00%
3343231	511130	CFB KINDER TEACH REG ED	306,065	\$269,335.02	223,054.13	\$318,020.00	\$318,020.00	433,107		216,603	(101,417)	-31.89%
3345231	511130	CFB MATH TEACH REG ED	0	\$1.00	80,525.10	\$84,696.00	\$84,696.00	114,788		85,030	334	0.39%
3352231	511130	CFB READ TEACH REG ED	2,088,379	\$509,746.68	185,108.96	\$199,470.00	\$199,470.00	176,160	(16,288)	159,872	(39,598)	-19.85%
3354231	511130	CFB PE TEACH REG ED	24,883	\$131,703.12	136,641.58	\$139,977.00	\$139,977.00	144,836		144,836	4,859	3.47%
3355231	511130	CFB ART TEACH REG ED	73,054	\$188,295.36	85,366.92	\$87,450.00	\$87,450.00	93,222		93,222	5,772	6.60%
3356231	511130	CFB MUSIC TEACH REG ED	102,180	\$116,302.76	115,826.03	\$126,678.00	\$126,678.00	132,787		132,787	6,109	4.82%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

ORG	OBJECT	ACCOUNT DESCRIPTION	FY 21	FY 22	FY 23	FY24	FY 24	FY 25	Budget Reductions	Includes Offsets from Grants & Revolving Funds	Increase in \$\$ over FY 24	Increase in % over FY 24
			EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PROPOSED		2,025 PROPOSED NET OPERATING BUDGET		
3357231	511130	CFB TEACHER REG ED	40,614	\$1,599,946.38	2,075,668.11	\$1,958,107.00	\$1,958,107.00	2,252,074	0	2,042,951	84,844	4.33%
3372232	511100	CFB MED/THERAP OCC THERAP	238,079	\$165,258.77	85,608.88	\$87,727.00	\$87,727.00	93,517		93,517	5,790	6.60%
3372232	511330	CFB MED/THERAP ABA/BCBA	90,989	\$152.30	0	\$0.00	\$0.00	0		0	0	0.00%
3372232	530100	CFB - O/T SPED CONT SVCS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3373005	585000	CFB EQUIPMENT PURCHASES	0	\$0.00	0	\$2,375.00	\$2,375.00	2,375	(2,375)	0	(2,375)	-100.00%
3373232	511100	CFB MED/THERAP PHYS THERAP	2,740	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3373232	530100	CFB P/T SPED CONT SVCS	450	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3375232	511100	CFB MED/THERAP SPEECH THERAP	181,119	\$206,090.88	210,657.86	\$216,360.00	\$216,360.00	221,732		221,732	5,372	2.48%
3375232	530100	CFB SPEECH SPED CONT SVCS	0	\$0.00	0	\$0.00	\$0.00	600	(600)	0	0	0.00%
3393002	532030	TUIT PRIV DAY ELEM	27,061	\$97,148.80	269,513.91	\$89,626.00	\$89,626.00	101,214		101,214	11,588	12.93%
3393002	532050	TUIT PRIV RES ELEM	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3394002	532030	TUIT COLLAB DAY ELEM	62,605	\$37,862.96	4,117.00	\$0.00	\$0.00	66,479		66,479	66,479	100.00%
SUBTOTAL CLYDE BROWN			5,679,602	5,645,602	6,070,385	6,024,738	6,024,738	7,178,182	(120,604)	6,183,068	158,330	2.63%
3522105	511100	MS BLDG LEAD PROF SAL	170,837	\$162,535.32	178,192.81	\$151,100.00	\$151,100.00	175,068	0	175,068	23,968	15.86%
3522105	511110	MS BLDG LEAD AS SALARIES	0	\$51,772.60	51,709.74	\$64,200.00	\$64,200.00	64,555		64,555	355	0.55%
3522105	511200	MS BLDG LEAD AA SALARIES	84,625	\$44,047.79	41,808.36	\$32,610.00	\$32,610.00	32,634		32,634	24	0.07%
3522105	511300	MS BLDG LEAD SUPPT STAFF	(1,879)	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3522105	542010	MS BLDG LEAD POSTAGE	0	\$114.33	20	\$1,997.00	\$1,997.00	1,997	(1,997)	0	(1,997)	-100.00%
3522105	558000	MS BLDG LEAD SUPPLIES	5,304	\$4,281.46	617	\$3,377.00	\$3,377.00	3,377	(377)	3,000	(377)	-11.16%
3522105	573500	MS-LEADERSHIP-MEMBERSHIPS	2,612	\$1,333.34	1,333.34	\$1,710.00	\$1,710.00	1,710	0	1,710	0	0.00%
3522505	527020	MS INTERNET SERVICE	210	\$0.00	3,624.00	\$5,333.00	\$5,333.00	5,333	(1,085)	4,248	(1,085)	-20.35%
3522505	558000	MS BLDG TECH SUPPLIES	6,454	\$5,515.21	154	\$2,470.00	\$2,470.00	5,000	(500)	4,500	2,030	82.19%
3523052	511140	MS SPED TEACH	303,541	\$288,059.78	372,190.72	\$547,217.00	\$577,556.00	571,165		571,165	(6,391)	-1.11%
3523241	511360	MS LNG-T SUB REG ED	50,625	\$26,932.50	15,891.80	\$5,000.00	\$5,000.00	14,000	(2,763)	11,238	6,238	124.75%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

			FY 21	FY 22	FY 23	FY24	FY 24	FY 25		Includes Offsets from Grants & Revolving Funds		
						APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PROPOSED	Budget Reductions	2,025 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED							
3523242	511360	MS LNG-T SUB SPED	0	\$0.00	0	\$0.00	\$0.00	7,000	(2,763)	4,238	4,238	100.00%
3523251	511360	MS SHRT-T SUB REG ED	22,366	\$6,797.00	21,241.50	\$23,000.00	\$23,000.00	35,000	(2,763)	32,238	9,238	40.16%
3523252	511360	MS SHRT-T SUB SPED	0	\$0.00	0	\$5,000.00	\$5,000.00	5,000	(2,763)	2,238	(2,763)	-55.25%
3523301	511320	MS PARA/INSTAST REG ED	140,910	\$12,425.71	56,413.29	\$29,608.00	\$29,608.00	61,149	(30,574)	30,575	967	3.27%
3523302	511320	MS PARA/INSTAST SPED	21,449	\$67,721.42	87,765.61	\$45,629.00	\$45,629.00	328,025		148,158	102,529	224.70%
3523405	511100	MS LIB/MEDIA PROF SALARIES	70,288	\$80,718.22	58,576.03	\$56,494.00	\$56,494.00	57,894		57,894	1,400	2.48%
3523405	511300	MS LIB/MEDIA SUPPT STAFF	0	\$0.00	0	\$20,412.00	\$20,412.00	19,769		19,769	(643)	-3.15%
3523525	530160	CONSULTING SERVICES	0	\$38,151.18	8,775.00	\$8,150.00	\$8,150.00	8,000	(8,000)	0	(8,150)	-100.00%
3523561	511100	MS PD PROF SAL REG ED	32,719	\$0.00	0	\$0.00	\$0.00	0	0	0	0	0.00%
3523561	571010	MS PD SUPPLIES REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3523561	572000	MS PD OTHER EXPENSES REG ED	1,238	\$2,595.00	674	\$0.00	\$0.00	3,050	(3,050)	0	0	0.00%
3523562	511100	MS PD PROF SAL SPED	29,208	\$0.00	0	\$0.00	\$0.00	0	0	0	0	0.00%
3523562	571010	MS PD SUPPLIES SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3523562	572000	MS PD OTHER EXPENSES SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3523581	530140	MS O/S PD-REG-PROF DVLP TRAIN	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3523581	532060	MS O/S PD-REG-COURSE REIMB	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3523582	530140	MS O/S PD-SPED-PROF DVLP TRAIN	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3523582	532060	MS O/S PD-SPED-COURSE REIMB	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3524101	551010	MS TEXTBOOKS REG ED	333	\$488.97	2,254.02	\$9,000.00	\$9,000.00	9,000	(5,000)	4,000	(5,000)	-55.56%
3524102	551010	MS TEXTBOOKS SPED	165	\$72.50	145	\$250.00	\$250.00	250	(250)	0	(250)	-100.00%
3524151	551010	MS OTH INST MAT REG	0	\$0.00	0	\$15,000.00	\$15,000.00	15,000	(1,500)	13,500	(1,500)	-10.00%
3524151	551070	MS LIB BOOKS REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3524151	551080	MS PERIODICALS REG ED	673	\$109.89	0	\$0.00	\$0.00	0		0	0	0.00%
3524151	551090	MS LIB SUBSCR REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3524152	551010	MS OTH INST MAT REG	0	\$705.55	0	\$0.00	\$0.00	0		0	0	0.00%
3524152	551020	MS OTH INST MAT SPED	0	\$0.00	862	\$4,700.00	\$4,700.00	4,700	(4,700)	0	(4,700)	-100.00%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

			FY 21	FY 22	FY 23	FY24	FY 24	FY 25		Includes Offsets from Grants & Revolving Funds		
										2,025		
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PROPOSED	Budget Reductions	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3524201	551110	MS INST. EQUIP REG ED	643	\$0.00	11,830.45	\$9,385.00	\$9,385.00	12,304	0	12,304	2,919	31.11%
3524202	551110	MS INST. EQUIP SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3524301	551000	MS GEN SUPP REG ED	5,666	\$15,665.83	12,532.88	\$11,500.00	\$11,500.00	11,500	(1,150)	10,350	(1,150)	-10.00%
3524302	551000	MS GEN SUPP SPED	0	\$524.25	117	\$475.00	\$475.00	475	(475)	0	(475)	-100.00%
3524511	551050	MS INST DEVICES REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3524512	551050	MS INST DEVICES SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3524535	551050	MS OT INST HDW SUP/MAT REG ED	1,375	\$11.25	0	\$0.00	\$0.00	0		0	0	0.00%
3524555	551040	MS INST. SOFTWARE	8,617	\$13,258.68	16,391.71	\$0.00	\$0.00	0		0	0	0.00%
3527101	511100	MS GUIDANCE PROF SALARIES	113,751	\$137,819.40	173,145.10	\$129,792.00	\$190,583.00	189,203		108,199	(82,384)	-43.23%
3527101	558000	MS GUIDANCE SUPPLIES	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3527201	551000	MS TEST/ASSESS SUPPLIES REGED	0	\$230.00	0	\$0.00	\$0.00	0		0	0	0.00%
3527202	530100	MS TEST/ASSESS CONT SVCS SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3527202	551000	MS TEST/ASSESS SUPPLIES SPED	739	\$503.80	0	\$1,684.00	\$1,684.00	1,684	(1,684)	0	(1,684)	-100.00%
3528002	511100	PSYCH SERVICES MS SPED	34,954	\$32,307.65	33,377.15	\$33,596.00	\$33,596.00	34,436		34,436	840	2.50%
3532005	511100	MS HEALTH PROF SALARIES	42,155	\$48,943.77	41,006.39	\$42,044.00	\$42,044.00	47,318		47,318	5,274	12.54%
3532005	550000	HS MEDICAL SUPPLIES	0	\$987.32	642	\$1,288.00	\$1,288.00	1,288	(129)	1,159	(129)	-10.00%
3534005	511300	MS FOOD SVC SALARY	34,118	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3534005	520000	MS FOOD SVC CONT SVCS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3534005	538000	MS FOOD SVCS OTHER EXP	564	\$1,659.80	0	\$2,447.00	\$2,447.00	2,447	(2,447)	0	(2,447)	-100.00%
3535105	514053	MS ATHLETICS STIPENDS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3535205	514053	MS STUD ACT STIPENDS	4,128	\$713.00	3,430.00	\$13,698.00	\$13,698.00	15,182	(2,853)	12,329	(1,369)	-9.99%
3541105	511300	MS CUSTODIAL SALARIES	82,550	\$101,141.64	116,106.48	\$52,840.00	\$52,840.00	83,229	0	75,729	22,889	43.32%
3541105	512015	MS CUSTODIAL SUMMER HELP	720	\$5,692.50	300	\$2,900.00	\$2,900.00	2,958	(296)	2,662	(238)	-8.20%
3541105	513030	MS CUSTODIAL OVERTIME	689	\$174.40	102	\$4,101.00	\$4,101.00	3,577		(3,213)	(7,314)	-178.35%
3541105	538220	MS CUSTODIAL UNIFORMS	354	\$1,147.33	1,099.06	\$1,093.00	\$1,093.00	1,100	(22)	1,078	(15)	-1.37%
3541105	545000	MS CUSTODIAL SUPPLIES	9,040	\$10,847.14	14,249.85	\$10,450.00	\$10,450.00	10,450	(1,045)	9,405	(1,045)	-10.00%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

			FY 21	FY 22	FY 23	FY24	FY 24	FY 25		Includes Offsets from Grants & Revolving Funds		
										2,025		
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PRPOSED	Budget Reductions	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3541205	521020	MS HEATING - GAS & OIL	32,289	\$34,274.07	39,244.39	\$36,005.00	\$36,005.00	36,005	0	36,005	0	0.00%
3541305	521010	MS ELECTRICITY	7,473	\$8,432.75	4,811.48	\$53,000.00	\$53,000.00	54,723	(1,723)	53,000	0	0.00%
3541305	523010	MS WATER & SEWER	5,534	\$8,011.58	9,349.79	\$10,486.00	\$10,486.00	10,939	(453)	10,486	0	0.00%
3541305	534020	TELEPHONE	0	\$0.00	18,864.38	\$9,720.00	\$9,720.00	9,904		9,904	184	1.89%
3541305	538040	WASTE REMOVAL	0	\$1,475.00	6,407.50	\$9,600.00	\$9,600.00	9,600	(2,000)	7,600	(2,000)	-20.83%
3542105	524010	MS MAINT/GROUNDS CONT SVCS	9,034	\$10,008.43	8,844.20	\$3,206.00	\$3,206.00	3,206	0	3,206	0	0.00%
3542105	546000	MS MAINT/GROUNDS SUPPLIES	1,269	\$1,378.59	2,626.71	\$1,484.00	\$1,484.00	1,484	0	1,484	0	0.00%
3542205	524010	MS MAINT/BLDG CONT SVCS	26,322	\$52,525.97	36,601.67	\$35,000.00	\$35,000.00	35,000	(3,500)	31,500	(3,500)	-10.00%
3542205	538040	WASTE REMOVAL	412	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3542205	543000	MS MAINT/BLDG SUPP	1,208	\$952.75	842	\$4,275.00	\$4,275.00	4,275	(2,000)	2,275	(2,000)	-46.78%
3542205	578000	MS MAINT/BLDG OTHER EXP	7,617	\$8,432.60	519	\$4,275.00	\$4,275.00	4,275	(2,000)	2,275	(2,000)	-46.78%
3542255	524050	MS SECURITY SYSTEMS	1,145	\$3,026.57	2,026.39	\$1,425.00	\$1,425.00	2,030	0	2,030	605	42.46%
3542305	542040	MS MAINT OF EQUIPMENT	3,512	\$3,303.70	0	\$1,425.00	\$1,425.00	1,425	(1,425)	0	(1,425)	-100.00%
3544231	511130	MS ENGL TEACH REG ED	443,779	\$473,507.15	427,304.70	\$573,900.00	\$573,900.00	556,468		556,468	(17,432)	-3.04%
3545231	511130	MS MATH TEACH REG ED	381,259	\$473,367.90	477,298.05	\$425,011.00	\$425,011.00	442,573		442,573	17,562	4.13%
3546231	511130	MS SCIENCE TEACH REG ED	308,031	\$321,344.92	329,636.04	\$346,044.00	\$346,044.00	311,405		311,405	(34,639)	-10.01%
3547231	511130	MS SOC STU TEACH REG ED	292,388	\$307,506.68	317,401.94	\$289,213.00	\$289,213.00	301,960		301,960	12,747	4.41%
3550231	511130	MS AUD/TECH TEACH REG ED	42,637	\$43,915.56	45,313.59	\$46,339.00	\$46,339.00	47,492		47,492	1,153	2.49%
3553231	511130	MS FLES TEACH REG ED	315,417	\$315,590.41	333,729.14	\$326,598.00	\$326,598.00	311,405		311,405	(15,193)	-4.65%
3554231	511130	MS HEALTH/PE TEACH REG ED	99,533	\$109,137.13	77,374.84	\$125,450.00	\$125,450.00	130,035		130,035	4,585	3.65%
3555231	511130	MS ART TEACH REG ED	32,762	\$15,043.88	32,957.12	\$34,191.00	\$34,191.00	45,559		45,559	11,368	33.25%
3556231	511130	MS MUSIC TEACH REG ED	56,632	\$58,933.34	60,529.88	\$61,883.00	\$61,883.00	63,318		63,318	1,435	2.32%
3558231	511130	MS CAREER TEACH REG ED	0	\$1,337.00	0	\$0.00	\$0.00	0		0	0	0.00%
3572232	511100	MS MED/THERAP OCC THERAP	49,289	\$44,655.48	137,226.56	\$31,611.00	\$31,611.00	33,648		33,648	2,037	6.44%
3572232	511330	MS MED/THERAP ABA/BCBA	10,941	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3572232	530100	MS O/T SPED CONT SVCS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

ORG	OBJECT	ACCOUNT DESCRIPTION	FY 21	FY 22	FY 23	FY24	FY 24	FY 25	Budget Reductions	Includes Offsets from Grants & Revolving Funds	Increase in \$\$ over FY 24	Increase in % over FY 24
			EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PROPOSED		2,025 PROPOSED NET OPERATING BUDGET		
3573005	585000	MS EQUIPMENT PURCHASES	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3573232	511100	MS MED/THERAP PHYS THERAP	840	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3573232	530100	MS P/T SPED CONT SCVS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3575232	511100	MS MED/THERAP SPEECH THERAP	43,631	\$46,866.17	50,693.22	\$50,926.00	\$50,926.00	52,187		52,187	1,261	2.48%
3575232	530100	MS SPEECH SPED CONT SVCS	0	\$0.00	0	\$0.00	\$0.00	600	(600)	0	0	0.00%
3591001	532040	TUITION TO MA PUBLIC SCHOOLS						0		0	0	0.00%
		TUITION TO OUT OF STATE SCHOOLS						76,764		76,764	76,764	100.00%
3593002	532030	TUIT PRIV DAY MS	219,824	\$232,237.98	359,959.87	\$0.00	\$0.00	269,566		269,566	269,566	100.00%
3593002	532050	TUIT PRIV RES MS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3594002	532030	TUIT COLLAB DAY MS	46,298	\$42,069.00	114,461.12	\$26,477.00	\$26,477.00	84,320		84,320	57,843	218.47%
		SUBTOTAL MIDDLE SCHOOL	3,720,817	3,783,340	4,220,602	3,857,094	3,948,224	4,745,993	(91,885)	4,378,948	430,724	10.91%
3722105	511100	HS BLDG LEAD PROFESSIONAL SAL	111,760	\$176,315.60	190,035.42	\$173,250.00	\$173,250.00	200,458	0	200,458	27,208	15.70%
3722105	511110	HS BLDG LEAD AS SALARIES	92,498	\$16,785.20	65,520.10	\$65,055.00	\$65,055.00	63,887		63,887	(1,168)	-1.80%
3722105	511200	HS BLDG LEAD AA SALARIES	82,809	\$92,113.08	42,593.15	\$39,138.00	\$39,138.00	37,760		37,760	(1,378)	-3.52%
3722105	511300	HS BLDG LEAD SUPPT STAFF	(219)	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3722105	530080	POLICE DETAILS	215	\$220.20	0	\$0.00	\$0.00	0		0	0	0.00%
3722105	542010	HS BLDG LEAD POSTAGE	0	\$7.84	0	\$2,115.00	\$2,115.00	2,115	(2,115)	0	(2,115)	-100.00%
3722105	558000	HS BLDG LEAD OTHER SUPPLIES	10,544	\$8,469.60	255	\$4,100.00	\$4,100.00	4,100	(410)	3,690	(410)	-10.00%
3722105	573500	HS LEADERSHIP-MEMBERSHIPS	5,090	\$2,945.16	5,902.32	\$6,000.00	\$6,000.00	6,000		6,000	0	0.00%
3722105	578000	HS BLDG LEAD OTH EXP	7,600	\$3,941.84	3,259.67	\$4,200.00	\$4,200.00	4,200	(420)	3,780	(420)	-10.00%
3722505	527020	HS INTERNET SERVICE	0	\$0.00	3,624.00	\$5,333.00	\$5,333.00	5,333	(1,085)	4,248	(1,085)	-20.35%
3722505	558000	HS BLDG TECH SUPPLIES	0	\$981.09	560	\$5,225.00	\$5,225.00	5,000	(500)	4,500	(725)	-13.88%
3723052	511140	HS SPED TEACHER	351,469	\$331,516.30	324,637.85	\$377,568.00	\$377,568.00	400,020		400,020	22,452	5.95%
3723052	512005	HS SPED TEACH SUMMER	0	\$0.00	0	\$1,540.00	\$1,540.00	1,579	(1,579)	0	(1,540)	-100.00%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

ORG	OBJECT	ACCOUNT DESCRIPTION	FY 21	FY 22	FY 23	FY24	FY 24	FY 25	Budget Reductions	Includes Offsets from Grants & Revolving Funds	Increase in \$\$ over FY 24	Increase in % over FY 24
			EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PROPOSED		2,025 PROPOSED NET OPERATING BUDGET		
3723241	511360	HS LNG-T SUB REG ED	37,105	\$44,420.00	5,000.00	\$5,000.00	\$5,000.00	28,000	(2,763)	25,238	20,238	404.75%
3723242	511360	HS LNG-T SUB SPED	12,326	\$0.00	0	\$5,000.00	\$5,000.00	5,000	(2,763)	2,238	(2,763)	-55.25%
3723251	511360	HS SHRT-T SUB REG ED	13,624	\$6,797.00	22,827.00	\$16,000.00	\$16,000.00	30,000	(2,763)	27,238	11,238	70.23%
3723252	511360	HS SHRT-T SUB SPED	0	\$0.00	800	\$5,000.00	\$5,000.00	5,000	(2,763)	2,238	(2,763)	-55.25%
3723301	511320	HS PARA/INSTAST REG ED	98,944	\$16,784.59	45,888.88	\$17,500.00	\$38,935.00	20,043		20,043	(18,892)	-48.52%
3723302	511320	HS PARA/INSTAST SPED	0	\$13,270.49	25,770.66	\$132,544.00	\$132,544.00	188,089		88,276	(44,268)	-33.40%
3723405	511100	HS LIB/MEDIA PROF SALARIES	66,745	\$69,805.21	54,878.68	\$56,494.00	\$56,494.00	57,894		57,894	1,400	2.48%
3723405	511300	HS LIB/MEDIA SUPPT SAL	100	\$0.00	16,822.63	\$0.00	\$0.00	18,788	(18,788)	0	0	0.00%
3723525	530160	CONSULTING SERVICES	0	\$47,753.43	75,787.61	\$76,276.00	\$76,276.00	197,140		197,140	120,864	158.46%
3723561	511100	HS PD PROF SAL REG ED	32,719	\$0.00	0	\$0.00	\$0.00	0	0	0	0	0.00%
3723561	571010	HS PD SUPPLIES REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3723561	572000	HS PD OTHER EXPENSES REG ED	4,279	\$3,112.20	3,272.50	\$0.00	\$0.00	(0)	0	(0)	(0)	0.00%
3723562	511100	HS PD PROF SAL SPED	28,518	\$0.00	0	\$0.00	\$0.00	0	0	0	0	0.00%
3723562	571010	HS PD SUPPLIES SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3723562	572000	HS PD OTHER EXPENSES SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3723581	530140	HS O/S PD-REG-PROF DVLP TRAIN	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3723581	532060	HS O/S PD-REG-COURSE REIMB	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3723582	532060	HS O/S PD-SPED-COURSE REIMB	893	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3724101	551010	HS TEXTBOOKS REG ED	4,853	\$10,743.09	2,768.03	\$5,000.00	\$5,000.00	7,500	(750)	6,750	1,750	35.00%
3724102	551010	HS TEXTBOOKS SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3724151	551010	HS OTH INST MAT REG	0	\$525.00	18,505.60	\$32,950.00	\$32,950.00	32,950	(3,295)	29,655	(3,295)	-10.00%
3724151	551070	HS LIB BOOKS REG ED	335	\$0.00	123	\$1,000.00	\$1,000.00	1,000	(500)	500	(500)	-50.00%
3724151	551080	HS PERIODICALS REG ED	348	\$0.00	172	\$500.00	\$500.00	500	(250)	250	(250)	-50.00%
3724151	551090	HS LIB SUBSCR REG ED	560	\$559.59	0	\$0.00	\$0.00	0		0	0	0.00%
3724152	551020	HS OTH INST MAT SPED	322	\$0.00	148	\$3,600.00	\$3,600.00	3,600	(3,600)	0	(3,600)	-100.00%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

ORG	OBJECT	ACCOUNT DESCRIPTION	FY 21	FY 22	FY 23	FY24	FY 24	FY 25	Budget Reductions	Includes Offsets from Grants & Revolving Funds	Increase in \$\$ over FY 24	Increase in % over FY 24
			EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PROPOSED		2,025 PROPOSED NET OPERATING BUDGET		
3724201	551110	HS INST. EQUIP REG ED	684	\$3,198.80	11,830.43	\$9,573.00	\$9,573.00	12,304		12,304	2,731	28.52%
3724202	551110	HS INST. EQUIP SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3724301	551000	HS GEN SUPP REG ED	18,852	\$2,644.52	6,009.22	\$8,835.00	\$8,835.00	8,835	(884)	7,952	(884)	-10.00%
3724302	551000	HS GEN SUPP SPED	117	\$0.00	0	\$475.00	\$475.00	475	(475)	0	(475)	-100.00%
3724511	551050	HS INST DEVICES REG ED	6,067	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3724512	551050	HS INST DEVICES SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3724535	551050	HS OT INST HDW SUP/MAT REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3724555	551040	HS INST. SOFTWARE	442	\$7,333.77	11,843.58	\$0.00	\$0.00	0		0	0	0.00%
3727101	511100	HS GUIDANCE PROF SALARIES	207,523	\$227,338.08	249,074.22	\$350,459.00	\$350,459.00	374,233		374,233	23,774	6.78%
3727101	511200	HS GUIDANCE AA SALARIES	31,258	\$33,516.34	35,697.05	\$37,655.00	\$37,655.00	40,427		40,427	2,772	7.36%
3727101	512005	HS SUMMER SALARIES	0	\$0.00	0	\$5,060.00	\$5,060.00	5,125	0	5,125	65	1.28%
3727101	514051	HS GUIDANCE STIPENDS	0	\$2,611.62	0	\$7,400.00	\$7,400.00	7,400	(5,000)	2,400	(5,000)	-67.57%
3727101	558000	HS GUIDANCE OTHER EXPENSES	3,200	\$2,808.00	0	\$2,850.00	\$2,850.00	2,850	(285)	2,565	(285)	-10.00%
3727201	551000	HS TEST/ASSESS SUPPLIES REGED	285	\$346.00	0	\$1,845.00	\$1,845.00	1,845	(923)	923	(923)	-50.00%
3727202	530100	HS TEST/ASSESS CONT SVCS SPED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3727202	551000	HS TEST/ASSESS SUPPLIES SPED	685	\$503.80	0	\$0.00	\$0.00	0		0	0	0.00%
3728002	511100	PSYCH SERVICES HS SPED	34,954	\$32,307.65	33,377.15	\$33,596.00	\$33,596.00	34,436		34,436	840	2.50%
3732005	511100	HS HEALTH PROF SALARIES	39,079	\$37,738.37	40,506.39	\$42,044.00	\$42,044.00	42,044		42,044	0	0.00%
3732005	550000	MS MEDICAL SUPPLIES	531	\$366.39	1,106.16	\$1,288.00	\$1,288.00	1,288	(129)	1,159	(129)	-10.00%
3734005	511300	HS FOOD SVC SALARIES	34,118	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3734005	520000	HS FOOD SVC CONT SCVS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3734005	538000	HS FOOD SVCS OTHER EXP	564	\$1,659.80	0	\$2,447.00	\$2,447.00	2,447	(2,447)	0	(2,447)	-100.00%
3735105	511100	HS ATHLETICS PROF SALARIES	88,541	\$120,538.93	127,751.18	\$71,070.00	\$71,070.00	72,970		72,970	1,900	2.67%
3735105	511300	HS ATHLETICS TRAINER SALARIES	0	\$0.00	0	\$44,614.00	\$44,614.00	45,952		45,952	1,338	3.00%
3735105	514053	HS ATHLETICS STIPENDS	166,486	\$152,060.00	174,633.00	\$199,620.00	\$199,620.00	233,533		156,941	(42,679)	-21.38%
3735105	558040	HS ATHLETICS CONTRACTED SVS	0	\$75.00	3,510.98	\$4,000.00	\$4,000.00	4,000		4,000	0	0.00%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

										Includes Offsets from Grants & Revolving Funds		
			FY 21	FY 22	FY 23	FY24	FY 24	FY 25		2,025		
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PRPOSED	Budget Reductions	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 24	Increase in % over FY 24
3735105	573000	HS ATHLETICS SUPPLIES & MAT.	23,861	\$36,556.83	27,089.18	\$23,100.00	\$23,100.00	23,100	0	23,100	0	0.00%
3735105	578020	HS ATHLETICS OTHER EXPENSES	11,763	\$8,197.24	17,302.00	\$18,000.00	\$18,000.00	18,000	0	18,000	0	0.00%
3735205	514053	HS STUD ACT STIPENDS	27,907	\$31,355.00	29,433.50	\$34,248.00	\$34,248.00	36,772	(2,524)	34,248	0	0.00%
3741105	511300	HS CUSTODIAL SALARIES	114,234	\$50,487.23	68,662.05	\$127,211.00	\$127,211.00	85,191		75,191	(52,020)	-40.89%
3741105	512015	HS CUSTODIAL SUMMER HELP	180	\$1,950.00	2,451.25	\$2,788.00	\$2,788.00	2,788	(279)	2,509	(279)	-10.00%
3741105	513030	HS CUSTODIAL OVERTIME	2,370	\$6,318.33	3,005.80	\$6,736.00	\$6,736.00	6,736		(1,632)	(8,368)	-124.23%
3741105	538220	HS CUSTODIAL UNIFORMS	472	\$137.34	2,134.51	\$1,093.00	\$1,093.00	1,093	0	1,093	0	0.00%
3741105	545000	HS CUSTODIAL SUPPLIES	7,237	\$13,271.08	14,054.02	\$10,450.00	\$10,450.00	10,450	(1,045)	9,405	(1,045)	-10.00%
3741205	521020	HS HEATING - GAS & OIL	38,723	\$46,539.50	40,007.82	\$36,005.00	\$36,005.00	40,000	(2,000)	38,000	1,995	5.54%
3741305	521010	HS ELECTRICITY	62,484	\$48,721.22	99,221.68	\$53,790.00	\$53,790.00	54,723	(2,736)	51,987	(1,803)	-3.35%
3741305	523010	HS WATER & SEWER	5,588	\$8,011.54	9,349.82	\$5,243.00	\$5,243.00	10,939	(453)	10,486	5,243	100.00%
3741305	534020	TELEPHONE	0	\$0.00	0	\$9,720.00	\$9,720.00	9,904		9,904	184	1.89%
3741305	538040	WASTE REMOVAL	0	\$1,475.00	7,220.20	\$9,600.00	\$9,600.00	9,600	(960)	8,640	(960)	-10.00%
3742105	524010	HS MAINT/GROUNDS CONT SVCS	14,736	\$11,716.60	8,844.21	\$7,000.00	\$7,000.00	10,000	(1,500)	8,500	1,500	21.43%
3742105	546000	HS MAINT/GROUNDS SUPPLIES	1,359	\$1,413.00	2,674.69	\$3,125.00	\$3,125.00	4,000	(313)	3,688	563	18.00%
3742205	524010	HS MAINT/BLDG CONT SVCS	30,186	\$62,353.40	38,686.66	\$35,000.00	\$35,000.00	39,000	0	39,000	4,000	11.43%
3742205	538040	WASTE REMOVAL	412	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3742205	543000	HS MAINT/BLDG SUPP	1,234	\$982.75	869	\$4,275.00	\$4,275.00	4,275	(2,000)	2,275	(2,000)	-46.78%
3742205	578000	HS MAINT/BLDG OTHER EXP	11,730	\$10,229.60	7,243.50	\$4,275.00	\$4,275.00	4,275	(2,000)	2,275	(2,000)	-46.78%
3742255	524050	HS SECURITY SYSTEMS	1,146	\$3,026.61	2,026.42	\$1,425.00	\$1,425.00	2,030	0	2,030	605	42.46%
3742305	542040	HS MAINT OF EQUIPMENT	4,110	\$3,343.69	0	\$1,425.00	\$1,425.00	1,425	(1,425)	0	(1,425)	-100.00%
3744231	511130	HS ENGL TEACH REG ED	483,596	\$504,439.12	492,822.44	\$431,559.00	\$431,559.00	460,223	0	460,223	28,664	6.64%
3745231	511130	HS MATH TEACH REG ED	330,320	\$428,283.06	494,655.84	\$466,628.00	\$466,628.00	483,574		483,574	16,946	3.63%
3746231	511130	HS SCIENCE TEACH REG ED	340,947	\$326,719.39	361,122.46	\$414,457.00	\$414,457.00	440,325		440,325	25,868	6.24%
3747231	511130	HS SOC STU TEACH REG ED	313,152	\$322,908.00	346,746.68	\$388,504.00	\$388,504.00	398,164		398,164	9,660	2.49%
3750231	511130	HS AUD/TECH TEACH REG ED	89,656	\$66,373.32	67,970.49	\$69,408.00	\$69,408.00	71,238		71,238	1,830	2.64%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

ORG	OBJECT	ACCOUNT DESCRIPTION	FY 21	FY 22	FY 23	FY24	FY 24	FY 25	Budget Reductions	Includes Offsets from Grants & Revolving Funds	Increase in \$\$ over FY 24	Increase in % over FY 24
			EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PROPOSED		2,025 PROPOSED NET OPERATING BUDGET		
3753231	511130	HS FLES TEACH REG ED	371,461	\$431,031.03	385,202.22	\$396,395.00	\$396,395.00	464,788		407,651	11,256	2.84%
3754231	511130	HS HEALTH/PE TEACH REG ED	215,945	\$219,435.73	213,975.58	\$197,683.00	\$197,683.00	291,869	0	291,869	94,186	47.64%
3755231	511130	HS ART TEACH REG ED	104,564	\$106,878.22	94,094.12	\$43,503.00	\$43,503.00	45,559	0	45,559	2,056	4.73%
3756231	511130	HS MUSIC TEACH REG ED	39,468	\$42,204.60	43,652.96	\$41,884.00	\$41,884.00	42,944		42,944	1,060	2.53%
3758231	511130	HS CAREER TEACH REG ED	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3772232	511100	HS MED/THERAP OCC THERAP	38,289	\$50,633.98	37,058.95	\$47,416.00	\$47,416.00	50,472		50,472	3,056	6.45%
3772232	511330	ABA & BCBA AIDES	8,774	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3772232	530100	HE O/T SPED CONT SCVS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3773005	585000	HS EQUIPMENT PURCHASES	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3773232	511100	HS MED/THERAP PHYS THERAP	7,835	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3773232	530100	HS P/T SPED CONT SVCS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3775232	511100	HS MED/THERAP SPEECH THERAP	43,836	\$45,758.44	49,028.16	\$50,926.00	\$50,926.00	52,187		52,187	1,261	2.48%
3775232	530100	HS SPEECH SPED CONT SVCS3	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3791001	532040	TUITION MASS HS REG ED	0	\$65,500.37	43,500.60	\$51,078.00	\$51,078.00	54,439		54,439	3,361	6.58%
3793002	532030	TUIT PRIV DAY HS	184,023	\$262,632.63	232,697.06	\$233,792.00	\$233,792.00	1,509,138		809,138	575,346	246.09%
3793002	532050	TUIT PRIV RES HS	0	\$0.00	0	\$0.00	\$0.00	0		0	0	0.00%
3794002	532030	TUIT COLLAB DAY HS	30,360	\$133,344.47	83,979.23	\$105,697.00	\$105,697.00	162,618	0	162,618	56,921	53.85%
3799231	511130	HS VHS TEACH REG ED	7,492	\$7,716.00	8,788.00	\$8,225.00	\$8,225.00	0		0	(8,225)	-100.00%
		SUBTOTAL HIGH SCHOOL	4,566,271	4,832,058	4,940,062	5,204,883	5,226,318	7,117,960	(71,718)	6,094,331	868,013	16.61%
3823052	511100	TRANS TEACH SAL SPED	0	\$96,231.77	98,537.20	\$100,786.00	\$100,786.00	104,002		104,002	3,216	3.19%
3823302	511320	TRANS PARA SAL SPED	0	\$67,208.04	53,120.90	\$61,575.00	\$61,575.00	111,698		77,946	16,371	26.59%
3823525	530160	CONSULTING SERVICES	0	\$0.00	0	\$0.00	\$0.00	5,000	(5,000)	0	0	0.00%
3824302	551000	TRANS GENERAL SUPP SPED	6,863	\$28,641.87	5,058.33	\$9,690.00	\$9,690.00	9,690	(969)	8,721	(969)	-10.00%
3833002	511300	TRANS DRIVER SALARY SPED	0	\$0.00	0	\$0.00	\$0.00	50,432		50,432	50,432	100.00%

FY 25 PROPOSED BUDGET DETAIL DRAFT 1

ORG	OBJECT	ACCOUNT DESCRIPTION	FY 21	FY 22	FY 23	FY24	FY 24	FY 25	Budget Reductions	Includes Offsets from Grants & Revolving Funds	Increase in \$\$ over FY 24	Increase in % over FY 24
			EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	REVISED BUDGET	COMPREHENSIVE BUDGET PROPOSED		2,025 PROPOSED NET OPERATING BUDGET		
3853502	527000	TRANS - BLDG RENT SPED	11,697	\$15,364.00	32,364.00	\$33,660.00	\$33,660.00	25,380		25,380	(8,280)	-24.60%
3853502	527001	OTHER EXPENSES	0	\$3,298.87	17,555.65	\$26,163.00	\$26,163.00	26,163	(5,000)	21,163	(5,000)	-19.11%
		SUBTOTAL TRANSITION	18,560	210,745	206,636	231,874	231,874	332,365	(10,969)	287,644	55,770	24.05%
3991001	532040	TUITION-NORFOLK	22,000	\$0.00	33,952.00	\$34,496.00	\$34,496.00	36,056		36,056	1,560	4.52%
		TOTALS	16,398,301	17,194,908	18,616,919	19,296,026	19,408,591	23,868,452	(341,879)	21,165,790	1,757,199	9.05%
		Check Sum	16,398,301	17,194,908				23,868,452	Check Sums	21,165,790	1,757,199	9.05%
					4.14 % Increase	798,855						
								Target Budget (Town)		20,095,023	686,432	3.54%
					FY 25 Target	20,095,023						
								Over Target		(1,070,767)		-5.52%