

	CATEGORY	FY22 BUDGET	FY22 Budget Expended	FY23 Budget	FY23 Budget Expended	FY24 Approved Budget	FY25 Budget	FY2025 OFFSETS	FY25 REC. ADJUST.	FY25 REC. BUDGET	FTE FY24	FTE FY25	NOTES	% of FY25
1	COLLECTIVE BARG./LEGAL FEES	\$ 20,000	\$ 57,319	\$ 20,000	\$ 30,299	\$ 20,000	\$ 20,000		\$ 10,000	30,000				
2	SC COMMITTEE EXPENSE	\$ 16,000	\$ 13,651	\$ 16,000	\$ 20,026	\$ 16,000	\$ 16,000		\$ 1,600	17,600				
3	SCHOOL COMMITTEE	\$ 36,000		\$ 36,000		\$ 36,000		\$ -	\$ 11,600	47,600				0.18%
4	VARIANCE			\$ -		\$ -				11,600				
5	CENTRAL OFFICE CLERICAL SALARIES	\$ 122,269	\$ 125,153	\$ 126,400	\$ 154,621	\$ 149,220	\$ 154,475			154,475	2.00	2.00		
6	OFFICE CLERICAL SALARIES	\$ 485,770	\$ 480,008	\$ 459,303	\$ 494,989	\$ 475,535	\$ 482,333			482,333	8.30	8.30		
7	GUIDANCE CLERICAL SALARIES	\$ 61,137	\$ 61,358	\$ 62,292	\$ 65,442	\$ 67,219	\$ 67,713			67,713	1.00	1.00		
8	BUSINESS OFFICE SALARIES	\$ 114,357	\$ 116,266	\$ 120,244	\$ 118,558	\$ 122,868	\$ 156,095			156,095	1.60	1.80		
9	CLERICAL SALARIES	\$ 783,533		\$ 768,239		\$ 814,842		\$ -	\$ -	860,616	12.90	13.10		3.23%
10	VARIANCE			\$ (15,294)		\$ 46,603				45,774				
11	CENTRAL OFFICE EXPENSE	\$ 8,800	\$ 14,164	\$ 8,800	\$ 15,060	\$ 8,800	\$ 8,800		\$ 4,000	12,800				
12	OFFICE EXPENSE -BHS	\$ 4,650	\$ 4,417	\$ 3,950	\$ 2,488	\$ 3,570	\$ 3,350			3,350			\$10 PER STUDENT	
13	OFFICE EXPENSE - BMS	\$ 4,700	\$ 4,145	\$ 4,450	\$ 6,048	\$ 4,350	\$ 4,420			4,420			\$10 PER STUDENT	
14	OFFICE EXPENSE - BIS	\$ 5,200	\$ 5,157	\$ 3,650	\$ 3,903	\$ 3,730	\$ 3,570			3,570			\$10 PER STUDENT	
15	OFFICE EXPENSE - BES	\$ 4,650	\$ 1,848	\$ 3,600	\$ 3,234	\$ 4,070	\$ 4,300			4,300			\$10 PER STUDENT	
16	CONTRATED SERVICES BHS	\$ 36,400	\$ 24,605	\$ 29,739	\$ 17,411	\$ 25,675	\$ 25,675		\$ (5,000)	20,675				
17	CONTRATED SERVICES BMS	\$ 35,300	\$ 24,515	\$ 28,638	\$ 10,309	\$ 24,574	\$ 24,574		\$ (5,000)	19,574				
18	CONTRATED SERVICES BIS	\$ 25,900	\$ 18,210	\$ 19,239	\$ 8,003	\$ 15,175	\$ 15,175		\$ (5,000)	10,175				
19	CONTRATED SERVICES BES	\$ 25,300	\$ 16,948	\$ 18,639	\$ 8,590	\$ 14,575	\$ 14,575		\$ (4,000)	10,575				
20	OFFICE EXPENSE	\$ 150,900		\$ 120,705		\$ 104,519		\$ -	\$ (15,000)	89,439				0.34%
21	VARIANCE			\$ (30,195)		\$ (16,186)				(15,080)				
22	SUPT./ASSISTANT SUPT.	\$ 309,207	\$ 314,431	\$ 317,193	\$ 317,313	\$ 326,980	\$ 366,885			366,885	2.00	2.00		
23	DIRECTOR OF BUSINESS SERVICES	\$ 130,203	\$ 130,243	\$ 132,783	\$ 132,833	\$ 135,414	\$ 149,789			149,789	1.00	1.00		
24	PRINCIPALS BHS	\$ 247,348	\$ 247,704	\$ 252,856	\$ 245,794	\$ 257,861	\$ 249,735			249,735	2.00	2.00		
25	PRINCIPAL'S BMS	\$ 231,304	\$ 231,233	\$ 235,896	\$ 241,170	\$ 245,707	\$ 254,178			254,178	2.00	2.00		
26	PRINCIPALS BIS	\$ 121,822	\$ 121,857	\$ 214,232	\$ 127,345	\$ 225,637	\$ 239,421			239,421	2.00	2.00		
27	PRINCIPAL'S BES	\$ 125,117	\$ 127,737	\$ 217,802	\$ 221,850	\$ 225,707	\$ 235,773			235,773	2.00	2.00		
28	TEACHERS' SALARIES BHS	\$ 2,738,505	\$ 2,541,838	\$ 2,532,252	\$ 2,468,024	\$ 2,638,402	\$ 2,804,029			2,804,029	28.75	28.75		
29	TEACHERS' SALARIES BMS	\$ 3,052,386	\$ 30,001,794	\$ 3,240,550	\$ 3,111,741	\$ 3,271,586	\$ 3,464,596	\$ (90,275)		3,374,321	37.50	37.50	1.0 FTE SC	
30	TEACHERS' SALARIES BIS	\$ 2,376,555	\$ 2,409,856	\$ 2,838,960	\$ 2,425,010	\$ 2,323,516	\$ 2,670,488	\$ (213,194)		2,457,294	28.20	28.20	1.0 TITLE I 1.0 SC	
31	TEACHERS' SALARIES BES	\$ 2,106,848	\$ 2,099,017	\$ 2,354,604	\$ 2,033,926	\$ 2,222,074	\$ 2,429,972	\$ (115,563)		2,314,409	26.35	26.35	1.0 TITLE I	
32	SUBSTITUTE TEACHERS BHS	\$ 59,000	\$ 71,752	\$ 66,000	\$ 33,700	81,000	\$ 81,000		\$ (15,000)	66,000				
33	SUBSTITUTE TEACHERS BMS	\$ 55,000	\$ 81,330	\$ 66,000	\$ 122,166	81,000	\$ 81,000		\$ (5,865)	75,135				
34	SUBSTITUTE TEACHERS BIS	\$ 32,500	\$ 97,915	\$ 59,500	\$ 60,971	74,500	\$ 74,500		\$ (5,000)	69,500				
35	SUBSTITUTE TEACHERS BES	\$ 37,000	\$ 76,156	\$ 64,000	\$ 129,156	79,000	\$ 79,000		\$ 5,000	84,000				
36	COACHING SALARIES BHS	\$ 258,840	\$ 202,719	\$ 258,840.22	\$ 199,066	240,939	\$ 240,939		\$ (45,000)	195,939				
37	EXTRACURRICULAR ACTIVITIES	\$ 52,000	\$ 65,007	\$ 52,000	\$ 80,775	\$ 52,000	\$ 52,000			52,000				
38	ACCUMULATED SICK LEAVE BHS	\$ 7,500	\$ 17,270	\$ 7,500	\$ 4,500	\$ 7,500	\$ 7,500			7,500				
39	ACCUMULATED SICK LEAVE BMS	\$ 7,500	\$ 4,330	\$ 7,500	\$ 2,490	\$ 7,500	\$ 7,500			7,500				
40	ACCUMULATED SICK LEAVE BIS	\$ 7,500	\$ 4,430	\$ 7,500	\$ 13,060	\$ 7,500	\$ 7,500			7,500				
41	ACCUMULATED SICK LEAVE BES	\$ 7,500	\$ 4,530	\$ 7,500	\$ 4,600	\$ 7,500	\$ 7,500			7,500				
42	MEDIA CENTER TEACHER BHS	\$ 35,000	\$ 45,146	\$ 97,671	\$ 54,320	\$ 59,312	\$ 65,679			65,679	1.00	1.00		
43	MEDIA CENTER TEACHER BMS	\$ 35,000	\$ 47,397	\$ 93,110	\$ 83,432	\$ 96,603	\$ 99,018			99,018	1.00	1.00		

	CATEGORY	FY22 BUDGET	FY22 Budget Expended	FY23 Budget	FY23 Budget Expended	FY24 Approved Budget	FY25 Budget	FY2025 OFFSETS	FY25 REC. ADJUST.	FY25 REC. BUDGET	FTE FY24	FTE FY25	NOTES	% of FY25
44	MEDIA CENTER TEACHER BIS			\$ 67,039		\$ 39,630	\$ 72,078			72,078	1.00	1.00		
45	MEDIA CENTER TEACHER BES			\$ 97,671		\$ 60,347	\$ 97,031			97,031	1.00	1.00		
46	COUNSELORS' SALARIES BHS	\$ 234,443	\$ 182,955	\$ 301,502	\$ 229,782	\$ 300,536	\$ 330,630	\$ (151,535)		179,095	4.00	4.00	2.0 SC	
47	COUNSELORS' SALARIES BMS	\$ 283,512	\$ 247,633	\$ 289,151	\$ 256,290	\$ 265,189	\$ 275,038			275,038	3.00	3.00		
48	COUNSELORS' SALARIES BIS	\$ -		\$ 70,282		\$ 175,583	\$ 184,112	\$ (83,294)		100,818	2.00	2.00	1.0 SC	
49	COUNSELORS' SALARIES BES						\$ 193,661			193,661		2.00	moved expense from psych/social worker	
50	DIRECTOR OF TECHNOLOGY			\$ 116,280			\$ 128,933	\$ (128,933)		-	1.00	1.00	1.0 SC	
51	TEACHER MENTOR PROGRAM	\$ 12,500	\$ 20,400	\$ 12,500	\$ 20,467	\$ 12,500	\$ 12,500		\$ 8,000	20,500				
52	LAB COMPUTER ASSTS. BHS	\$ 10,000	\$ 10,245	\$ 10,000	\$ 11,826	\$ 10,523	\$ 11,048			11,048	0.25	0.25		
53	LAB COMPUTER ASSTS. BMS	\$ 10,000	\$ 9,501	\$ 10,000	\$ 11,668	\$ 10,523	\$ 11,048			11,048	0.25	0.25		
54	LAB COMPUTER ASSTS. BIS	\$ 10,000	\$ 9,426	\$ 10,000	\$ 11,579	\$ 10,523	\$ 11,048			11,048	0.25	0.25		
55	LAB COMPUTER ASSTS. BES	\$ 10,000	\$ 9,426	\$ 10,000	\$ 11,579	\$ 10,523	\$ 11,048			11,048	0.25	0.25		
56	KINDERGARTEN ASSTS. BES	\$ 173,538	\$ 160,307	\$ 176,846	\$ 190,560	\$ 202,388	\$ 259,123			259,123	7.00	7.00		
57	ALP TEACHING ASST. BMS	\$ 9,054	\$ 31,569	\$ 10,534	\$ 31,964	\$ 25,933	\$ 27,633			27,633	0.70	0.70		
58	TECHNOLOGY SPECIALIST	\$ 87,697	\$ 87,719	\$ 89,752	\$ 89,327	\$ 90,244	\$ 96,896			96,896	1.00	1.00		
59	LUNCH MONITORS BIS	\$ 12,500	\$ 40,582	\$ 17,500	\$ 31,918	\$ 26,250	\$ 26,250		\$ 3,704	29,954				
60	LUNCH MONITORS BES	\$ 12,500	\$ 28,917	\$ 17,500	\$ 28,731	\$ 26,250	\$ 26,250	\$ (24,415)	\$ 3,704	5,539			Krevolving	
61	TUITION REIMBURSEMENT BHS			\$ 21,250			\$ 11,250	\$ (11,250)		-			MILITARY MITIGATION/	
62	TUITION REIMBURSEMENT BIS			\$ 21,250			\$ 11,250	\$ (11,250)		-			MILITARY MITIGATION	
63	TUITION REIMBURSEMENT BMS			\$ 21,250			\$ 11,250	\$ (11,250)		-			MILITARY MITIGATION	
64	TUITION REIMBURSEMENT BES			\$ 21,250			\$ 11,250	\$ (11,250)		-			MILITARY MITIGATION	
65	BPS DIRECTORS			\$ 199,675			\$ 216,317	\$ (216,317)		-	2.00	2.00	SCHOOL CHOICE .	
66	EMPLOYEE BENEFITS (NEGOTIATED)	\$ 20,000	\$ 38,576	\$ 20,000	\$ 30,947	\$ 20,000	\$ 20,000			20,000				
67	PROFESSIONAL SALARIES	\$ 12,919,379		\$ 14,735,481.22		\$ 13,954,180		\$ (1,068,526)	\$ (50,457)	14,604,663	157.50	159.50		54.80%
68	VARIANCE			\$ 1,816,102.22		\$ (781,301.22)				650,483				
69	SOFTWARE BHS	\$ 13,000		\$ 13,495			\$ 33,165			33,165			Activelearn/adobe/Albertio/DeltaMath/GoCobi/Mst	
70	SOFTWARE BMS	\$ 64,875		\$ 38,675			\$ 27,900			27,900			Bio/nreAP/Voces/izmo/edpuzzle/oilfields	
71	SOFTWARE BIS	\$ 19,850		\$ 29,770			\$ 49,800			49,800			ESL/Activelearn/Asisedice/WhoRead/Voces/Gizmo	
72	SOFTWARE BES	\$ 72,725		\$ 30,175			\$ 42,900			42,900			s/Edpuzzle	
73	TECH. SUPPLIES BHS	\$ 4,650	\$ 1,763	\$ 3,950	\$ 846	\$ 3,570	\$ 3,350			3,350			ARC/Eureka/Journies/ESL/ixl/Readlive/SupplAM/	
74	TECH. SUPPLIES DISTRICT	\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000			5,000			SupplWS	
75	TECH. SUPPLIES BMS	\$ 4,700	\$ 4,411	\$ 4,450	\$ 2,292	\$ 4,350	\$ 3,570			3,570			Arc/DigSLP/ARC/Eureka/Journies/ESL	
76	TECH. SUPPLIES BIS	\$ 5,200	\$ 4,458	\$ 3,650	\$ 2,763	\$ 3,730	\$ 4,300			4,300			\$10 PER STUDENT	
77	TECH. SUPPLIES BES	\$ 4,650		\$ 3,600	\$ 1,499	\$ 4,070	\$ 4,300			4,300			\$10 PER STUDENT	
78	ADMIN TECH DW SOFTWARE			\$ 210,000			\$ 172,043	\$ (172,043)		-			District vwide Software	
79	TECH. CONSULT./NETWORK INFRA.	\$ 60,000	\$ 138,042	\$ 40,000	\$ 64,390	\$ 190,000	\$ 190,000		\$ (30,000)	160,000			MM-Atlas/Backunity/Ehall/Esll Ib/Ebridge/Esit	
80	TECH DEPT. EQUIP.	\$ 15,000	\$ 177,308	\$ 214,928	\$ 151,562	\$ 20,000	\$ 20,000		\$ 20,000	40,000			Phones moved to telephones	
81	TESTING PROGRAM	\$ 5,000	\$ 2,520	\$ 5,000	\$ 9,236	\$ 3,570	\$ 3,350			3,350			TechMD DataBU//Extremeswitch/VMWare/O	
82	TEACHING SUPPLIES BHS	\$ 6,975	\$ 10,280	\$ 5,925	\$ 3,359	\$ 5,355	\$ 20,025	\$ (15,000)		5,025			\$10 PER STUDENT:PSAT/SAT	
83	TEACHING SUPPLIES BMS	\$ 7,005	\$ 7,322	\$ 6,675	\$ 3,828	\$ 6,525	\$ 21,630	\$ (15,000)		6,630			\$15 PER STUDENT+ copy paper offset	
84	TEACHING SUPPLIES BIS	\$ 7,800	\$ 6,114	\$ 5,475	\$ 4,257	\$ 5,595	\$ 20,355	\$ (15,000)		5,355			\$15 PER STUDENT+ copy paper offset	
85	TEACHING SUPPLIES BES	\$ 6,975	\$ 6,262	\$ 5,400	\$ 8,213	\$ 6,105	\$ 21,450	\$ (15,000)		6,450			\$15 PER STUDENT+ copy paper offset	
86	ART SUPPLIES BHS	\$ 5,580	\$ 4,764	\$ 4,740	\$ 4,010	\$ 4,284	\$ 4,020			4,020			\$12 PER STUDENT	

	CATEGORY	FY22 BUDGET	FY22 Budget Expended	FY23 Budget	FY23 Budget Expended	FY24 Approved Budget	FY25 Budget	FY2025 OFFSETS	FY25 REC. ADJUST.	FY25 REC. BUDGET	FTE FY24	FTE FY25	NOTES	% of FY25
87	ART SUPPLIES BMS	\$ 1,880	\$ 1,876	\$ 2,670	\$ 1,793	\$ 2,610	\$ 2,652			2,652			\$6 PER STUDENT	
88	ART SUPPLIES BIS	\$ 3,120	\$ 1,812	\$ 1,460	\$ 715	\$ 1,492	\$ 1,428			1,428			\$4 PER STUDENT	
89	ART SUPPLIES BES	\$ 1,325	\$ 1,174	\$ 1,080	\$ 1,530	\$ 1,221	\$ 1,290			1,290			\$3 PER STUDENT	
90	MUSIC SUPPLIES BHS	\$ 5,580	\$ 12,053	\$ 1,740	\$ 2,122	\$ 2,142	\$ 2,010			2,010			\$6 PER STUDENT	
91	MUSIC SUPPLIES BMS	\$ 1,880	\$ 19,320	\$ 2,670	\$ 494	\$ 2,610	\$ 2,652			2,652			\$6 PER STUDENT	
92	MUSIC SUPPLIES BIS	\$ 3,120	\$ 1,878	\$ 1,460	\$ 1,460	\$ 1,492	\$ 1,428			1,428			\$4 PER STUDENT	
93	MUSIC SUPPLIES BES	\$ 1,325	\$ 81	\$ 1,080	\$ 648	\$ 1,221	\$ 1,290			1,290			\$3 PER STUDENT	
94	SCIENCE SUPPLIES BHS	\$ 4,650	\$ 4,585	\$ 3,950	\$ 3,615	\$ 3,570	\$ 3,350			3,350			\$10 PER STUDENT	
95	SCIENCE SUPPLIES BMS	\$ 2,350	\$ 3,991	\$ 4,450	\$ 3,809	\$ 4,350	\$ 4,420			4,420			\$10 PER STUDENT	
96	SCIENCE SUPPLIES BIS	\$ 3,120	\$ 3,104	\$ 3,285	\$ 871	\$ 3,357	\$ 3,213			3,213			\$9 PER STUDENT	
97	SCIENCE SUPPLIES BES	\$ 1,860	\$ 118	\$ 2,550	\$ 348	\$ 2,849	\$ 3,010			3,010			\$7 PER STUDENT	
98	PROTECTIVE CLOTHING BHS	\$ 1,250	\$ 150	\$ 1,250		\$ 1,250	\$ 1,250			1,250				
99	PROTECTIVE CLOTHING BMS	\$ 250	\$ 75	\$ 250	\$ 75	\$ 250	\$ 250			250				
100	PROTECTIVE CLOTHING BIS	\$ 350		\$ 350		\$ 350	\$ 350			350				
101	PROTECTIVE CLOTHING BES	\$ 250		\$ 250		\$ 250	\$ 250			250				
102	FIELD-BASED CURRICULUM EXP. BMS	\$ 7,800	\$ 2,683	\$ 6,675	\$ 3,274	\$ 6,525	\$ 6,630			6,630			\$15 PER STUDENT	
103	FIELD-BASED CURRICULUM EXP. BIS	\$ 7,050	\$ 1,264	\$ 5,475	\$ 4,647	\$ 5,595	\$ 5,355			5,355			\$15 PER STUDENT	
104	FIELD-BASED CURRICULUM EXP BES	\$ 6,975	\$ 327	\$ 5,400	\$ 2,562	\$ 6,105	\$ 6,450			6,450			\$15 PER STUDENT	
105	TEXTBOOKS BHS	\$ 8,600	\$ 6,519	\$ 15,800	\$ 20,626	\$ 5,355	\$ 11,515			11,515			\$15 PER STUDENT+BioFocus/yoga/Signing	
106	TEXTBOOKS BMS	\$ 5,600	\$ 41,500	\$ 13,350	\$ 13,865	\$ 6,525	\$ 6,630			6,630			\$15 PER STUDENT	
107	TEXTBOOKS BIS	\$ 31,675	\$ 19,874	\$ 7,300	\$ 4,439	\$ 26,914	\$ 6,570			6,570			\$10 PER STUDENT+SchMag	
108	TEXTBOOKS BES	\$ 22,050	\$ 44,152	\$ 7,200	\$ 1,661	\$ 19,424	\$ 6,440			6,440			\$8 PER STUDENT+SchMag	
109	BHS GUIDANCE SUPPLIES	\$ 1,395	\$ 562	\$ 1,185	\$ 644	\$ 1,185	\$ 1,005			1,005			\$3 PER STUDENT	
110	ASSOCIATION MEMBERSHIPS BHS	\$ 10,000		\$ 10,000			\$ 10,000	\$ (10,000)		-			MILITARY MITIGATION	
111	ASSOCIATION MEMBERSHIPS BMS	\$ 1,000		\$ 1,000			\$ 1,000	\$ (1,000)		-			MILITARY MITIGATION	
112	ASSOCIATION MEMBERSHIPS ADMIN	\$ 5,000		\$ 5,000			\$ 5,000	\$ (5,000)		-			MILITARY MITIGATION	
113	ASSOCIATION MEMBERSHIPS BIS	\$ 3,000		\$ 3,000			\$ 3,000	\$ (3,000)		-			MILITARY MITIGATION	
114	ASSOCIATION MEMBERSHIPS BES	\$ 1,000		\$ 1,000			\$ 1,000	\$ (1,000)		-			MILITARY MITIGATION	
115	PROFESSIONAL DEVELOPMENT BHS	\$ 10,000		\$ 22,000			\$ 12,000	\$ (12,000)		-			MILITARY MITIGATION/ MA INSIGHT	
116	PROFESSIONAL DEVELOPMENT BMS	\$ 3,000		\$ 3,000			\$ 3,000	\$ (3,000)		-			MILITARY MITIGATION	
117	P.D. Contracted Serv. Systemwide	\$ 160,000		\$ 160,000			\$ 159,600	\$ (159,600)		-			MILITARY MITIGATION:Mello/Blume/Arted/DEIB/Casne	
118	PROFESSIONAL DEVELOPMENT BIS	\$ 3,000		\$ 3,000			\$ 3,000	\$ (3,000)		-			MILITARY MITIGATION	
119	PROFESSIONAL DEVELOPMENT BES	\$ 3,000		\$ 3,000			\$ 3,000	\$ (3,000)		-			MILITARY MITIGATION	
120	TEXTBOOKS AND SUPPLIES	\$ 631,440		\$ 932,788		\$ 368,796		\$ (432,643)	\$ (10,000)	484,553				1.82%
121	VARIANCE			\$ 301,348		\$ (563,992)				115,757				
122	CUSTODIAL SALARIES	\$ 864,683	\$ 841,836	\$ 943,988	\$ 819,351	\$ 891,489	\$ 831,581			831,581	14.00	14.00		
123	CUSTODIAL OVERTIME	\$ 9,000	\$ 28,850	\$ 19,000	\$ 24,503	\$ 28,000	\$ 28,000			28,000				
124	CUSTODIAL UNIFORMS	\$ 5,000	\$ 5,566	\$ 5,000	\$ 5,560	\$ 5,000	\$ 5,000			5,000				
125	CUSTODIAL SALARIES	\$ 878,683		\$ 967,988		\$ 924,489		\$ -	\$ -	864,581	14.00	14.00		3.24%
126	VARIANCE			\$ 89,305		\$ (43,499)				(59,908)				
127	CUSTODIAL SUPPLIES BHS	\$ 12,000	\$ 10,012	\$ 12,000	\$ 8,729	\$ 11,000	\$ 11,000			11,000				
128	CUSTODIAL SUPPLIES BIS	\$ 10,000	\$ 7,006	\$ 10,000	\$ 8,175	\$ 9,000	\$ 9,000			9,000				
129	CUSTODIAL SUPPLIES BMS	\$ 13,000	\$ 9,246	\$ 13,000	\$ 8,811	\$ 12,000	\$ 12,000			12,000				

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130	CUSTODIAL SUPPLIES BES	\$ 9,000	\$ 8,039	\$ 9,000	\$ 9,441	\$ 9,000	\$ 9,000			9,000				
131	CUSTODIAL SUPPLIES	\$ 44,000		\$ 44,000		\$ 41,000		\$ -	\$ -	41,000				0.15%
132	VARIANCE			\$ -		\$ (3,000)				-				
133	TELEPHONE - ATHLETICS	\$ 800	\$ 623	\$ 800	\$ 462	\$ 800	\$ 800			800				
134	TELEPHONE - CENTRAL OFFICE	\$ 8,400	\$ 10,324	\$ 13,400	\$ 10,721	\$ 12,400	\$ 12,400			12,400				
135	TELEPHONE - ALL OTHERS BHS	\$ 3,500	\$ 2,848	\$ 3,500	\$ 3,371	\$ 3,500	\$ 3,500		\$ 10,869	14,369			New phone system moved from Tech Consult	
136	TELEPHONE - ALL OTHERS BIS	\$ 3,500	\$ 294	\$ 3,500	\$ 1,549	\$ 1,500	\$ 1,500		\$ 10,869	12,369			New phone system moved from Tech Consult	
138	TELEPHONE - ALL OTHERS BMS	\$ 3,500	\$ 1,487	\$ 3,500	\$ 319	\$ 2,500	\$ 2,500		\$ 10,869	13,369			New phone system moved from Tech Consult	
139	TELEPHONE - ALL OTHERS BES	\$ 6,000	\$ 9,196	\$ 6,000	\$ 8,024	\$ 10,000	\$ 10,000		\$ 10,869	20,869			New phone system moved from Tech Consult	
140	TELEPHONE	\$ 25,700		\$ 30,700		\$ 30,700		\$ -	\$ 43,476	74,176				0.28%
141	VARIANCE			\$ 5,000		\$ -				43,476				
142	WATER BHS	\$ 3,200	\$ 2,631	\$ 3,200	\$ 2,068	\$ 3,200	\$ 3,200		\$ (500)	2,700				
143	WATER CENTRAL OFFICE	\$ 100	\$ 79	\$ 100	\$ 103	\$ 100	\$ 100			100				
144	WATER MAINTENANCE DEPARTMENT	\$ 50	\$ 57	\$ 50	\$ 89	\$ 50	\$ 50			50				
145	WATER BMS	\$ 2,000	\$ 4,153	\$ 2,000	\$ 4,042	\$ 2,000	\$ 2,000		\$ 2,000	4,000				
146	WATER BIS	\$ 1,800	\$ 1,005	\$ 1,800	\$ 1,062	\$ 1,800	\$ 1,800		\$ (500)	1,300				
147	WATER BES	\$ 4,000	\$ 4,058	\$ 7,000	\$ 5,609	\$ 7,000	\$ 7,000		\$ (1,500)	5,500				
148	WATER	\$ 11,150		\$ 14,150		\$ 14,150		\$ -	\$ (500)	13,650				0.05%
149	VARIANCE			\$ 3,000		\$ -				(500)				
150	MAINTENANCE OVERTIME	\$ 20,000	\$ 13,008	\$ 20,000	\$ 9,629	\$ 20,000	\$ 20,000			20,000				
151	MAINTENANCE SALARIES	\$ 249,474	\$ 222,843	\$ 279,463	\$ 222,652	\$ 217,860	\$ 229,546			229,546	3.00	3.00		
152	GROUND SUPPLIES	\$ 25,000	\$ 48,108	\$ 25,000	\$ 42,180	\$ 25,000	\$ 25,000		\$ 10,000	35,000				
153	BUILDING SUPPLIES	\$ 40,000	\$ 32,684	\$ 40,000	\$ 12,906	\$ 40,000	\$ 40,000			40,000				
154	CONTRACTED SERVICES	\$ 150,000	\$ 180,439	\$ 150,000	\$ 203,027	\$ 175,000	\$ 175,000			175,000				
155	MAINTENANCE REPAIRS	\$ 95,000	\$ 77,027	\$ 95,000	\$ 80,931	\$ 95,000	\$ 95,000		\$ (10,000)	85,000				
156	WWTP	\$ 50,000	\$ 40,077	\$ 60,000	\$ 38,495		\$ 60,000	\$ (60,000)		-			MILITARY MITIGATION	
157	SCHOOL SECURITY	\$ 40,000	\$ 53,193	\$ 40,000	\$ 20,659	\$ 40,000	\$ 40,000		\$ -	40,000				
158	REPAIRS, REPLACEMENT, UPKEEP	\$ 669,474		\$ 709,463		\$ 612,860		\$ (60,000)	\$ -	624,546	3.00	3.00		2.34%
159	VARIANCE			\$ 39,989		\$ (96,603)				11,686				
160	TRANSPORTATION COORDINATOR	\$ 79,455	\$ 77,655	\$ 80,934	\$ 81,229	\$ 83,264	\$ 85,204			85,204	1.00	1.00		
161	CONTRACTUAL TRAVEL EXP. BHS	\$ 1,000	\$ 22	\$ 1,000	\$ 1,235	\$ 1,000	\$ 100			100				
162	CONTRACTUAL TRAVEL EXP. CO	\$ 1,500	\$ 357	\$ 1,500	\$ 2,568	\$ 1,500	\$ 1,500			1,500				
163	CONTRACTUAL TRAVEL EXP. BMS	\$ 500	\$ 239	\$ 500		\$ 500	\$ 500			500				
164	CONTRACTUAL TRAVEL EXP. BIS	\$ 500	\$ 121	\$ 500	\$ 55	\$ 500	\$ 500			500				
165	CONTRACTUAL TRAVEL EXP. BES	\$ 500	\$ 121	\$ 500	\$ 108	\$ 500	\$ 500			500				
166	VEHICLE MAINTENANCE	\$ 50,000	\$ 99,763	\$ 50,000	\$ 63,220	\$ 50,000	\$ 50,000			50,000				
167	BUS CONTRACTORS	\$ 1,420,960	\$ 1,235,777	\$ 1,550,000	\$ 1,496,680	\$ 1,550,000	\$ 1,252,706			1,252,706				
168	BUS TRANS - ATHLETICS			\$ 30,000			\$ 30,000	\$ (20,000)	\$ 20,000	30,000			ATHLETIC REVOLVING	
169	CONTRACT. TRAV. EXP. ATHLETICS	\$ 400		\$ 400		\$ 400	\$ 400			400				
170	TRANSPORTATION	\$ 1,554,815		\$ 1,715,334		\$ 1,687,664		\$ (20,000)	\$ 20,000	1,421,410	1.00	1.00		5.33%
171	VARIANCE			\$ 160,519		\$ (27,670)				(266,254)				
172	LIBRARY BOOKS AND SUPPLIES BHS	\$ 6,200	\$ 5,936	\$ 3,950	\$ 1,633	\$ 3,570	\$ 3,350			3,350			\$10 PER STUDENT	
173	LIBRARY BOOKS AND SUPPLIES BMS	\$ 4,735	\$ 4,700	\$ 4,450	\$ 2,429	\$ 4,350	\$ 4,420			4,420			\$10 PER STUDENT	

	CATEGORY	FY22 BUDGET	FY22 Budget Expended	FY23 Budget	FY23 Budget Expended	FY24 Approved Budget	FY25 Budget	FY2025 OFFSETS	FY25 REC. ADJUST.	FY25 REC. BUDGET	FTE FY24	FTE FY25	NOTES	% of FY25
174	LIBRARY BOOKS AND SUPPLIES BIS	\$ 3,610	\$ 3,386	\$ 2,920	\$ 3,117	\$ 2,984	\$ 2,856			2,856			\$8 PER STUDENT	
175	LIBRARY BOOKS AND SUPPLIES BES	\$ 3,620	\$ 418	\$ 2,160	\$ 1,068	\$ 2,442	\$ 2,580			2,580			\$6 PER STUDENT	
176	LIBRARIES	\$ 18,165		\$ 13,480		\$ 13,346		\$ -	\$ -	13,206				0.05%
177	VARIANCE			\$ (4,685)		\$ (134)				(140)				
178	NURSE BHS	\$ 96,840	\$ 102,880	\$ 116,977	\$ 58,492	\$ 64,077	\$ 68,602			68,602	1.00	1.00		
179	NURSE BMS	\$ 90,336	\$ 98,744	\$ 113,340	\$ 82,646	\$ 74,462	\$ 97,031			97,031	1.00	1.00		
180	NURSE BIS	\$ 73,268	\$ 78,356	\$ 95,708	\$ 101,867	\$ 88,073	\$ 73,673			73,673	1.00	1.00		
181	NURSE BES	\$ 84,330	\$ 86,483	\$ 103,132	\$ 126,217	\$ 167,776	\$ 103,830			103,830	2.00	1.00		
182	DISTRICT PHYSICIAN			\$ 5,000			\$ 5,000	\$ (5,000)		-			MEDICAID	
183	MEDICAL SUPPLIES BHS	\$ 930	\$ 787	\$ 790	\$ 971	\$ 714	\$ 670			670			\$2 PER STUDENT	
184	MEDICAL SUPPLIES BMS	\$ 940	\$ 301	\$ 730	\$ 797	\$ 870	\$ 884			884			\$2 PER STUDENT	
185	MEDICAL SUPPLIES BIS	\$ 1,040	\$ 346	\$ 890	\$ 831	\$ 746	\$ 714			714			\$2 PER STUDENT	
186	MEDICAL SUPPLIES BES	\$ 930	\$ 702	\$ 720	\$ 1,318	\$ 814	\$ 860			860			\$2 PER STUDENT	
187	SCHOOL PHYS., NURSES, HEALTH	\$ 348,614		\$ 437,287		\$ 397,532		\$ (5,000)	\$ -	346,264	5.00	4.00		1.30%
188	VARIANCE			\$ 88,673		\$ (39,755)				(51,268)				
189	GRADUATION EXPENSE	\$ 8,000	\$ 9,694	\$ 10,000	\$ 9,855	\$ 10,000	\$ 10,000			10,000				
190	GRADUATION EXPENSE	\$ 8,000		\$ 10,000		\$ 10,000		\$ -	\$ -	10,000				0.04%
191	VARIANCE			\$ 2,000		\$ -				-				
192	FALL SPORTS	\$ 14,462	\$ 38,821	\$ 29,462	\$ 31,652	\$ 36,596	\$ 36,596		\$ (5,000)	31,596				
193	WINTER SPORTS	\$ 50,698	\$ 40,011	\$ 52,698	\$ 50,781	\$ 66,404	\$ 66,404		\$ 5,000	71,404				
194	SPRING SPORTS	\$ 21,247	\$ 19,223	\$ 23,672	\$ 23,034	\$ 22,926	\$ 22,926		\$ 12,000	34,926				
195	PHYSICAL ED. SUPPLIES BHS	\$ 1,410	\$ 130	\$ 1,185	\$ 1,034	\$ 1,071	1,005			1,005			\$3 PER STUDENT	
196	PHYSICAL ED. SUPPLIES BMS	\$ 1,575	\$ 440	\$ 1,335	\$ 449	\$ 1,305	1,326			1,326			\$3 PER STUDENT	
197	PHYSICAL ED. SUPPLIES BIS	\$ 1,200	\$ 59	\$ 1,080	\$ 1,001	\$ 1,119	1,071			1,071			\$3 PER STUDENT	
198	PHYSICAL ED. SUPPLIES BES	\$ 1,200	\$ 59	\$ 1,080	\$ 953	\$ 1,221	1,290			1,290			\$3 PER STUDENT	
199	ATHLETIC DEPARTMENT EXPENSE		\$ 60,339	\$ 55,000	\$ 22,099	\$ 60,000	\$ 60,000		\$ 14,860	74,860				
200	MIDDLE SCHOOL INTRAMURALS	\$ 4,000	\$ 1,321	\$ 4,000	\$ 1,526	\$ 3,000	\$ 3,000			3,000				
201	PHYS. ED. AND ATHLETICS	\$ 95,792		\$ 169,512		\$ 193,642		\$ -	\$ 26,860	220,478				0.83%
202	VARIANCE			\$ 73,720		\$ 24,130				26,836				
203	DIRECTOR OF STUDENT SERVICES	\$ 104,981	\$ 107,475	\$ 109,222	\$ 123,970	\$ 130,992	\$ 242,550	\$ (108,163)		134,387	1.00	2.00	1.0 SC	
204	SPED TEACHERS' SALARIES BHS	\$ 526,805	\$ 545,821	\$ 553,953	\$ 566,496	\$ 571,226	\$ 615,218			615,218	6.50	6.50		
205	SPED TEACHERS' SALARIES BMS	\$ 635,819	\$ 736,891	\$ 830,513	\$ 817,657	\$ 767,779	\$ 785,340			785,340	8.50	8.50		
206	SPED TEACHERS' SALARIES BIS	\$ 604,269	\$ 508,150	\$ 540,788	\$ 562,533	\$ 639,488	\$ 703,117			703,117	7.50	7.50		
207	SPED TEACHERS' SALARIES BES	\$ 352,878	\$ 439,372	\$ 455,711	\$ 477,015	\$ 483,768	\$ 509,061			509,061	5.50	5.50		
208	SPED SALARIES SPEECH THERA.	\$ 303,595	\$ 302,455	\$ 320,930	\$ 268,599	\$ 303,290	\$ 323,657	\$ (5,000)		318,657	4.00	4.00	Early Childhood	
209	SPED SUBSTITUTE TEACHERS BHS	\$ 13,500	\$ 5,095	\$ 33,149	\$ 4,029	\$ 33,149	\$ 33,149		\$ (25,000)	8,149				
210	SPED SUBSTITUTE TEACHERS BMS	\$ 13,000	\$ 35,741	\$ 32,650	\$ 29,127	\$ 32,650	\$ 32,650			32,650				
211	SPED SUBSTITUTE TEACHERS BIS	\$ 8,150	\$ 42,187	\$ 27,800	\$ 34,859	\$ 27,800	\$ 27,800			27,800				
212	SPED SUBSTITUTE TEACHERS BES	\$ 21,000	\$ 42,187	\$ 26,000	\$ 79,963	\$ 26,000	\$ 26,000			26,000				
213	SPED TUITION REIMBURSEMENT BHS	\$ 1,000		\$ 1,000	\$ 495		\$ 11,250	\$ (11,250)		-			MILITARY MITIGATION	
214	SPED TUITION REIMBURSEMENT BMS	\$ 1,250		\$ 1,250			\$ 11,250	\$ (11,250)		-			MILITARY MITIGATION	
215	SPED TUITION REIMBURSEMENT BIS	\$ 750		\$ 750			\$ 11,250	\$ (11,250)		-			MILITARY MITIGATION	
216	SPED TUITION REIMBURSEMENT BES	\$ 1,000	\$ 350	\$ 1,000			\$ 11,250	\$ (11,250)		-			MILITARY MITIGATION	

	CATEGORY	FY22 BUDGET	FY22 Budget Expended	FY23 Budget	FY23 Budget Expended	FY24 Approved Budget	FY25 Budget	FY2025 OFFSETS	FY25 REC. ADJUST.	FY25 REC. BUDGET	FTE FY24	FTE FY25	NOTES	% of FY25
217	OCCUPATIONAL/PHYSICAL THERAP.	\$ 246,935	\$ 248,984	\$ 256,285	\$ 263,911	\$ 272,956	\$ 328,422			328,422	3.00	4.00	1.0 C.O.T.A	
218	TUTORING HOME/HOSPITAL BHS	\$ 40,000	\$ 28,133	\$ 40,000	\$ 3,965	\$ 40,000	\$ 40,000			40,000				
219	TUTORING HOME/HOSPITAL BMS	\$ 8,000	\$ 7,357	\$ 8,000	\$ 1,004	\$ 8,000	\$ 8,000			8,000				
220	TUTORING HOME/HOSPITAL BIS	\$ 1,000		\$ 1,000	\$ 1,926	\$ 1,000	\$ 1,000			1,000				
221	TUTORING HOME/HOSPITAL BES	\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000			1,000				
222	PSYCH./SOCIAL WORKER BHS	\$ 48,835	\$ 48,835	\$ 49,803	\$ 62,708	\$ 52,181	\$ 52,461			52,461	0.50	0.50		
223	PSYCH./SOCIAL WORKER BMS	\$ 48,835	\$ 48,835	\$ 49,803	\$ 62,708	\$ 51,181	\$ 52,461			52,461	1.50	0.50	Moved 1 salary to counselors	
224	PSYCH./SOCIAL WORKER BIS	\$ 128,497	\$ 130,642	\$133,242	\$11,735	\$74,112	\$52,461			52,461	1.50	0.50	Moved 1 salary to counselors	
225	PSYCH./SOCIAL WORKER BES	\$ 251,238	\$ 226,887	\$ 233,381	\$ 192,876	\$ 184,274	\$ 52,461			52,461	2.50	0.50	moved 2 salaries to counselors	
226	ELE SUPPLIES AND MATERIALS	\$ 1,000	\$ 576	\$ 1,000	\$ 28	\$ 1,000	\$ 1,000			1,000				
227	SUMMER PROGRAM TEACHERS	\$ 27,542	\$ 962	\$ 27,542	\$ 33,460	\$ 27,542	\$ 27,542			27,542				
228	SUMMER PROGRAM THERAPISTS	\$ 35,450		\$ 35,450	\$ 13,110	\$ 35,450	\$ 35,450			35,450				
229	STUDENT SERVICE DIRECTORS	\$ 181,993	\$ 256,676	\$ 120,000	\$ 94,150	\$ 115,965	\$ -			-	1.00		Restructured	
230	SPED PRE-K TEACHERS' SAL.	\$ 347,376	\$ 338,513	\$ 245,927	\$ 309,730	\$ 246,421	\$ 344,145	\$ (99,768)		244,377	4.00	4.00	1.0 FTE CPC	
231	SPED ADMIN ASSISTANT	\$ -	\$ 66,358	\$ 67,399	\$ 75,260		\$ 89,632	\$ (89,632)		-	1.00	1.00	1.0 FTE MEDICAID	
232	SPED OFFICE CLERICAL SALARIES	\$ 94,220	\$ 94,920	\$ 96,976	\$ 102,430	\$ 104,930	\$ 96,801			96,801	2.00	2.00		
233	PRE-K ASST. BES ELEMENTARY	\$ 165,212	\$ 219,224	\$ 188,101	\$ 234,447	\$ 60,405	\$ 283,570			283,570	8.00	8.00		
234	SPED BUS DRIVERS	\$ 212,200	\$ 241,962	\$ 212,207	\$ 370,373	\$ 237,207	\$ 237,207		\$ 65,000	302,207	7.00	7.00		
235	SUMMER PROGRAM ESP	\$ 45,429	\$ 6,252	\$ 45,429	\$ 54,410	\$ 25,429	\$ 25,429			25,429				
236	SPED VAN ESP	\$ 68,650	\$ 66,292	\$ 68,650	\$ 90,880	\$ 68,650	\$ 68,650		\$ 20,000	88,650	3.50	3.50		
237	SPED ESP BHS	\$ 157,423	\$ 298,098	\$ 301,201	\$ 140,917	\$ 250,031	\$ 302,204	\$ (76,736)		225,468	9.00	9.00	2.0:Levelup	
238	SPED ESP BMS	\$ 125,666	\$ 126,847	\$ 127,245	\$ 160,104	\$ 195,372	\$ 207,619			207,619	6.00	6.00		
239	SPED ESP BIS/TITLE I	\$ 242,333	\$ 323,144	\$ 340,112	\$ 400,654	\$ 360,297	\$ 391,346	\$ (18,009)		373,337	11.00	11.00	.5 TITLE 1	
240	SPED ESP BES/TITLE I	\$ 119,360	\$ 250,784	\$ 270,940	\$ 264,672	\$ 306,680	\$ 315,575			315,575	9.00	9.00		
241	OUT OF DISTRICT TUITIONS	\$ 173,508	\$ 129,207	\$ 1,783,412	\$ 8,097	\$ 197,602	\$ 1,779,365	\$ (1,459,927)		319,438			CB=826,622/SC=202,355/240g=422,911/LVLUP 8,000	
242	SPED SUPERVISORS' TRAVEL	\$ 200	\$ 168	\$ 200		\$ 200	\$ 200			200				
243	SPED TEAM EVALUATIONS BHS	\$ 2,500		\$ 2,500	\$ 1,342	\$ 2,500	\$ 2,500			2,500				
244	SPED TEAM EVALUATIONS BMS	\$ 3,250	\$ 4,643	\$ 3,250	\$ 2,000	\$ 3,250	\$ 3,250			3,250				
245	SPED TEAM EVALUATIONS BIS	\$ 2,500	\$ 3,568	\$ 2,500	\$ 1,342	\$ 2,500	\$ 2,500			2,500				
246	SPED TEAM EVALUATIONS BES	\$ 2,750	\$ 3,680	\$ 2,750		\$ 2,750	\$ 2,750			2,750				
247	SPED SUPPLIES BHS	\$ 1,500	\$ 1,740	\$ 1,500	\$ 1,051	\$ 1,785	\$ 1,675			1,675			\$5 Per Student	
248	SPED SUPPLIES BMS	\$ 1,500	\$ 200	\$ 1,500		\$ 2,175	\$ 2,210			2,210			\$5 Per Student	
249	SPED SUPPLIES BIS	\$ 1,250	\$ 644	\$ 1,250		\$ 1,865	\$ 1,785			1,785			\$5 Per Student	
250	SPED SUPPLIES BES	\$ 1,500	\$ 3,006	\$ 1,500	\$ 1,514	\$ 2,035	\$ 2,150			2,150			\$5 Per Student	
251	SPED PSY-TEST PRO & SUPPLIES	\$ 4,250	\$ 6,605	\$ 4,250		\$ 4,250	\$ 4,250		\$ 5,100	9,350			Move expense Pearson to this line \$6000, move Riverside to software -900	
252	SPED SUPP -SPE THER. PROTO	\$ 4,000	\$ 4,052	\$ 4,000		\$ 4,000	\$ 4,000			4,000				
253	SPED SUPPLIES SPED CO.	\$ 2,750	\$ 3,407	\$ 2,750	\$ 1,953	\$ 2,750	\$ 2,750			2,750				
254	SPED IN-SERVICE/TRAVEL BHS	\$ 150	\$ 344	\$ 150	\$ 622	\$ 150	\$ 150			150				
255	SPED IN-SERVICE/TRAVEL BMS	\$ 150	\$ 354	\$ 150	\$ 3	\$ 150	\$ 150			150				
256	SPED IN-SERVICE/TRAVEL BIS	\$ 150	\$ 31	\$ 150	\$ 34	\$ 150	\$ 150			150				
257	SPED IN-SERVICE/TRAVEL BES	\$ 150		\$ 150	\$ 3	\$ 150	\$ 150			150				
258	PARENT TRANSPORTATION	\$ 37,000	\$ 25,488	\$ 37,000	\$ 24,948	\$ 37,000	\$ 37,000			37,000				
259	OTHER SCHOOLS TRANSPORTATION	\$ 105,780	\$ 397,813	\$ 355,780	\$ 291,749	\$ 105,780	\$ 355,780	\$ (300,000)	\$ 175,000	230,780			Military Mitigation:300,000	

	CATEGORY	FY22 BUDGET	FY22 Budget Expended	FY23 Budget	FY23 Budget Expended	FY24 Approved Budget	FY25 Budget	FY2025 OFFSETS	FY25 REC. ADJUST.	FY25 REC. BUDGET	FTE FY24	FTE FY25	NOTES	% of FY25
260	SPED NEW EQUIPMENT	\$ 2,100	\$ 57,560	\$ 2,100		\$ 36,712	\$ 2,100			2,100				
261	SPED SOFTWARE	\$ 1,380	\$ 400	\$ 6,380	\$ 19,342	\$ 11,250	\$ 27,655			27,655			Boardmaker/Edginitiy/EverydaySP/IXL/LessonPi	
262	OTHER PUBLIC SCHOOL TUITION	\$ 27,975	\$ 4,000	\$ 27,975		\$ 27,975	\$ 27,975			27,975				
264	SUMMER PGM. - CONTRACTED SVCS.	\$ 51,448	\$ 16,323	\$ 76,445	\$ 61,727	\$ 76,445	\$ 76,445		\$ (10,000)	66,445				
265	COLLABORATIVE PROGRAMS	\$ 472,000	\$ 136,174	\$ 226,599	\$ 285,827	\$ 236,902	\$ 832,368	\$ (736,888)		95,480			CB 487,943 SC 244,784	
266	CONTRACTED SERVICES	\$ 103,092	\$ 82,888	\$ 118,092	\$ 145,168	\$ 118,092	\$ 118,092			118,092				
267	STUDENT SERVICES	\$ 6,189,024	\$ 6,659,989	\$ 8,517,742	\$ 6,840,557	\$ 6,614,643		\$ (2,939,123)	\$ 230,100	6,936,355	103.50	100.50		26.03%
268	VARIANCE			\$ 2,328,718		\$ (1,903,099)				321,712	296.90	295.10	TOTAL OFFSETS \$4,525,292.00	
269	OPERATING BUDGET PRE-OFFSETS			\$ 29,222,869.22	\$ 29,337,884.22	\$ 30,433,417	31,177,829	\$ (4,525,292)	\$ 266,079	2.83%			FED/STATE GRANTS/MEDICAID \$772,278.00	17.07%
270	Operating Budget	\$24,251,247		\$24,938,159	\$24,938,090	\$25,918,363*	* includes Spec. Ed reserve transfer \$100,000		FY25 BUDGET	26,652,537			REVOLVING \$228,919.00	5.06%
271				\$686,912		\$980,204.00				734,174			MILITARY MITIGATION \$882,643.00	19.50%
													SCHOOL CHOICE \$1,326,847.00	29.32%
													CIRCUIT BREAKER \$1,314,605.00	29.05%