

Rochester Public Schools

FY24-25 PROPOSED BUDGET vs FY23-24 APPROVE

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: FY24-25 PROPOSED BUDGET

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23-24 BUDGET	FTE CURRENT	FY24-25 BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.305.001.1110.02.02	School Committee Clerical	\$2,600	0.0000	\$2,600	0.0000	\$0
01.305.001.1110.04.35	LEGAL COUNSEL	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.001.1110.04.36	MASC	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.001.1110.05.36	MISCELLANEOUS	\$1,700	0.0000	\$1,700	0.0000	\$0
01.305.001.1110.06.36	ADVERTISING	\$1,200	0.0000	\$1,200	0.0000	\$0
01.305.001.1110.06.37	CONFERENCE EXPENSE	\$300	0.0000	\$300	0.0000	\$0
01.305.001.1430.04.36	LEGAL COUNSEL	\$500	0.0000	\$500	0.0000	\$0
Dept: SCHOOL COMMITTEE - 001		\$10,300	0.0000	\$10,300	0.0000	\$0
01.305.004.1110.04.35	CENSUS	\$875	0.0000	\$875	0.0000	\$0
01.305.004.1210.01.02	SUPERINTENDENT	\$36,458	0.1718	\$36,785	0.1646	\$327
01.305.004.1210.02.02	EXEC ASST TO SUPT	\$12,741	0.1718	\$11,394	0.1646	(\$1,347)
01.305.004.1210.04.33	ASSOCIATIONS & DUES	\$1,400	0.0000	\$1,400	0.0000	\$0
01.305.004.1210.05.21	POSTAGE	\$600	0.0000	\$600	0.0000	\$0
01.305.004.1210.06.36	MISCELLANEOUS	\$800	0.0000	\$800	0.0000	\$0
01.305.004.1210.06.37	TRAVEL & CONFERENCES	\$1,160	0.0000	\$2,660	0.0000	\$1,500
01.305.004.1220.01.02	ASST SUPT OF CURRICULUM	\$22,492	0.1718	\$22,038	0.1646	(\$454)
01.305.004.1220.02.02	CLERICAL	\$8,564	0.1718	\$8,712	0.1646	\$148
01.305.004.1230.05.21	SUPPLIES	\$900	0.0000	\$900	0.0000	\$0
01.305.004.1410.01.02	ASST SUPT FINANCE & OPERATIONS	\$29,086	0.1718	\$28,243	0.1646	(\$843)
01.305.004.1410.03.02	FINANCE OFFICE	\$32,204	0.5154	\$31,632	0.4937	(\$572)
01.305.004.1420.03.02	HUMAN RESOURCES	\$13,343	0.1718	\$13,164	0.1646	(\$179)
01.305.004.1450.04.02	SOFTWARE CONSULTANT	\$250	0.0000	\$250	0.0000	\$0
01.305.004.1450.04.27	COMPUTER SERVICES	\$2,000	0.0000	\$2,000	0.0000	\$0

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01.305.004.2356.06.37	PROFESSIONAL DEVELOPM	\$500	0.0000	\$500	0.0000	\$0
01.305.004.4130.04.15	TELEPHONE	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.004.5300.04.21	COPIER RENTAL	\$3,500	0.0000	\$3,500	0.0000	\$0
Dept: SUPERINTENDENTS OFFICE - 004		\$168,873	1.5462	\$167,453	1.4813	(\$1,420)
01.305.007.2210.01.02	PRINCIPAL	\$132,627	1.0000	\$132,627	1.0000	\$0
01.305.007.2210.01.06	ASSISTANT PRINCIPAL	\$114,678	1.0000	\$118,073	1.0000	\$3,395
01.305.007.2210.02.09	CLERICAL	\$45,463	1.0000	\$46,829	1.0000	\$1,366
01.305.007.2210.03.08	CAFE AIDES SUPERVISORY	\$20,195	2.0000	\$22,203	2.0000	\$2,008
01.305.007.2210.04.33	ASSOCIATION DUES	\$500	0.0000	\$500	0.0000	\$0
01.305.007.2210.05.22	SUPPLIES ADMINISTRATIO	\$500	0.0000	\$500	0.0000	\$0
01.305.007.2210.05.23	SUPPLIES COPYING	\$3,500	0.0000	\$3,500	0.0000	\$0
01.305.007.2210.05.24	SUPPLIES GENERAL SCHO	\$14,000	0.0000	\$10,000	0.0000	(\$4,000)
01.305.007.2210.05.25	POSTAGE	\$1,950	0.0000	\$1,950	0.0000	\$0
01.305.007.2210.06.37	TRAVEL & CONFERENCES	\$250	0.0000	\$250	0.0000	\$0
01.305.007.2356.06.37	PROFESSIONAL DEVELOPM	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.007.4230.04.28	MAINTENANCE OF EQUIPM	\$1,500	0.0000	\$1,500	0.0000	\$0
01.305.007.5204.06.38	POSITION BONDS	\$100	0.0000	\$100	0.0000	\$0
01.305.007.5300.04.28	COPIER RENTAL	\$9,000	0.0000	\$10,250	0.0000	\$1,250
Dept: ADMINISTRATION REG DAY - 007		\$346,263	5.0000	\$350,282	5.0000	\$4,019
01.305.010.2305.01.03	TEACHERS	\$1,875,871	23.0000	\$1,994,222	23.0000	\$118,351
01.305.010.2325.03.34	SUBSTITUTES	\$50,000	0.0000	\$55,000	0.0000	\$5,000
01.305.010.2350.05.23	SUPPLIES	\$2,500	0.0000	\$2,500	0.0000	\$0

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01.305.010.2350.06.37	TRAVEL,TRANS,CONFEREN	\$5,000	0.0000	\$5,000	0.0000	\$0
01.305.010.2356.01.03	PROFESSIONAL DEVELOPM	\$12,000	0.0000	\$12,000	0.0000	\$0
01.305.010.2356.04.03	TUITION REIMBURSEMENT	\$10,500	0.0000	\$10,500	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$1,955,871	23.0000	\$2,079,222	23.0000	\$123,351
01.305.013.2305.01.03	TEACHERS	\$221,125	3.0000	\$263,317	3.0000	\$42,192
01.305.013.2330.03.08	PARAPROFESSIONALS	\$71,308	2.0000	\$62,263	2.0000	(\$9,045)
01.305.013.2430.05.23	SUPPLIES - KINDERGARTEN	\$2,350	0.0000	\$2,350	0.0000	\$0
Dept: KINDERGARTEN - 013		\$294,783	5.0000	\$327,930	5.0000	\$33,147
01.305.016.2305.01.03	TEACHERS	\$96,612	1.0000	\$101,099	1.0000	\$4,487
01.305.016.2430.05.23	SUPPLIES & MATERIALS	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: ART PROGRAM - 016		\$98,662	1.0000	\$103,149	1.0000	\$4,487
01.305.022.2305.01.03	TEACHERS	\$118,869	2.0000	\$127,243	2.0000	\$8,374
01.305.022.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: READING - 022		\$120,919	2.0000	\$129,293	2.0000	\$8,374
01.305.024.2305.01.03	TEACHERS	\$19,367	0.2000	\$21,163	0.2000	\$1,796
01.305.024.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: ELL PROGRAM - 024		\$21,417	0.2000	\$23,213	0.2000	\$1,796
01.305.025.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: ENGLISH - 025		\$2,050	0.0000	\$2,050	0.0000	\$0

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01.305.037.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: MATHEMATICS - 037		\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.040.2340.01.03	LIBRARIAN	\$104,993	1.0000	\$107,927	1.0000	\$2,934
01.305.040.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$107,043	1.0000	\$109,977	1.0000	\$2,934
01.305.043.2305.01.03	TEACHERS	\$160,296	1.8000	\$144,721	1.8000	(\$15,575)
01.305.043.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: MUSIC - 043		\$162,346	1.8000	\$146,771	1.8000	(\$15,575)
01.305.049.2305.01.03	TEACHERS	\$126,287	1.3000	\$131,749	1.3000	\$5,462
01.305.049.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$128,337	1.3000	\$133,799	1.3000	\$5,462
01.305.052.2305.01.03	TEACHERS	\$105,448	1.0000	\$108,382	1.0000	\$2,934
01.305.052.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: SCIENCE - 052		\$107,498	1.0000	\$110,432	1.0000	\$2,934
01.305.055.2430.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$2,050	0.0000	\$2,050	0.0000	\$0
01.305.061.2351.04.03	CURRICULUM - PROGRAMII	\$30,000	0.0000	\$27,500	0.0000	(\$2,500)
01.305.061.2351.05.23	SUPPLIES	\$5,000	0.0000	\$5,000	0.0000	\$0

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01.305.061.2356.01.03	PD Stipends - Curriculum	\$7,500	0.0000	\$7,500	0.0000	\$0
01.305.061.2415.06.37	CURRICULUM - TRAVEL	\$3,000	0.0000	\$3,000	0.0000	\$0
Dept: CURRICULUM DEVELOPMENT - 061		\$45,500	0.0000	\$43,000	0.0000	(\$2,500)
01.305.076.3200.01.11	NURSE	\$83,056	1.0000	\$85,290	1.0000	\$2,234
01.305.076.3200.03.34	SUBSTITUTES - NURSES	\$1,000	0.0000	\$1,000	0.0000	\$0
01.305.076.3200.05.23	SUPPLIES	\$2,050	0.0000	\$2,050	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$86,106	1.0000	\$88,340	1.0000	\$2,234
01.305.079.3300.06.40	REGULAR EDUCATION - PU	\$327,000	0.0000	\$460,000	0.0000	\$133,000
01.305.079.3300.06.41	FUEL ESCULATION COST	\$16,000	0.0000	\$0	0.0000	(\$16,000)
Dept: TRANSPORTATION REG DAY - 079		\$343,000	0.0000	\$460,000	0.0000	\$117,000
01.305.085.3520.05.23	SUPPLIES - STUDENT ACTI	\$2,200	0.0000	\$2,200	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$2,200	0.0000	\$2,200	0.0000	\$0
01.305.088.4110.01.02	DISTRICT FACILITIES MANA	\$17,194	0.1718	\$17,532	0.1646	\$338
01.305.088.4110.03.10	CUSTODIAL SUPERVISOR	\$57,000	1.0000	\$58,774	1.0000	\$1,774
01.305.088.4110.04.10	CUSTODIAL CONTRACT SV	\$150,700	0.0000	\$161,953	0.0000	\$11,253
01.305.088.4120.04.17	HEAT	\$68,000	0.0000	\$72,250	0.0000	\$4,250
01.305.088.4130.04.15	TELEPHONE	\$9,000	0.0000	\$9,000	0.0000	\$0
01.305.088.4130.04.16	ELECTRICITY	\$161,000	0.0000	\$134,000	0.0000	(\$27,000)
01.305.088.4130.04.19	MAINTENANCE OF WATER	\$9,500	0.0000	\$8,600	0.0000	(\$900)
01.305.088.4210.04.32	MAINTENANCE OF GROUN	\$8,500	0.0000	\$9,200	0.0000	\$700

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01.305.088.4220.04.32	MAINTENANCE OF BLDG OI	\$16,500	0.0000	\$20,000	0.0000	\$3,500
01.305.088.4220.04.36	MAINTENANCE OF BUILDIN	\$20,000	0.0000	\$0	0.0000	(\$20,000)
01.305.088.4220.05.26	CHEMICALS	\$5,500	0.0000	\$9,350	0.0000	\$3,850
01.305.088.4220.05.27	PAPER	\$7,200	0.0000	\$9,300	0.0000	\$2,100
01.305.088.4223.05.26	LIGHTING	\$500	0.0000	\$0	0.0000	(\$500)
01.305.088.4230.04.32	MAINTENANCE OF EQUIPM	\$10,000	0.0000	\$10,000	0.0000	\$0
Dept: OPERATION & MAINTENANCE - 088		\$540,594	1.1718	\$519,959	1.1646	(\$20,635)
01.305.093.2130.03.04	NETWORK TECHNICIANS	\$77,290	1.0308	\$65,403	0.8228	(\$11,887)
01.305.093.2430.05.23	SOFTWARE	\$10,000	0.0000	\$15,000	0.0000	\$5,000
01.305.093.2451.05.23	EDUCATIONAL EQUIPT	\$20,000	0.0000	\$5,000	0.0000	(\$15,000)
01.305.093.4130.04.15	TELEPHONE	\$14,500	0.0000	\$14,500	0.0000	\$0
Dept: COMPUTER PROGRAM - 093		\$121,790	1.0308	\$99,903	0.8228	(\$21,887)
01.305.100.1435.04.36	LEGAL EXPENSE - SPEC EL	\$15,000	0.0000	\$15,000	0.0000	\$0
01.305.100.2110.01.02	DIRECTOR OF STUDENT SE	\$23,217	0.1718	\$22,238	0.1646	(\$979)
01.305.100.2110.02.09	ADMIN ASST STUDENT SVC	\$11,740	0.1718	\$11,598	0.1646	(\$142)
01.305.100.2110.06.37	TRAVEL & CONFERENCES	\$6,500	0.0000	\$6,500	0.0000	\$0
01.305.100.2415.04.33	ASSOCIATION DUES	\$150	0.0000	\$150	0.0000	\$0
01.305.100.4130.04.15	TELEPHONE	\$150	0.0000	\$150	0.0000	\$0
01.305.100.4230.04.31	SOFTWARE LICENSE	\$3,000	0.0000	\$3,000	0.0000	\$0
Dept: SPECIAL NEEDS ADMINISTRATION - 100		\$59,757	0.3436	\$58,636	0.3292	(\$1,121)
01.305.102.2305.01.03	TEACHERS	\$50,279	0.6000	\$30,655	0.8700	(\$19,624)

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01.305.102.2330.03.08	PARAPROFESSIONALS	\$62,951	2.0000	\$67,169	2.0000	\$4,218
01.305.102.2351.06.37	PROJECT GROW TRAVEL	\$200	0.0000	\$200	0.0000	\$0
01.305.102.2356.01.03	PROFESSIONAL DEVELOPM	\$300	0.0000	\$300	0.0000	\$0
01.305.102.2430.05.24	SUPPLIES & MATERIALS	\$1,000	0.0000	\$1,000	0.0000	\$0
Dept: PROJECT GROW - 102		\$114,730	2.6000	\$99,324	2.8700	(\$15,406)
01.305.103.2305.01.03	TEACHERS	\$537,994	6.0000	\$532,575	6.0000	(\$5,419)
01.305.103.2330.03.08	PARAPROFESSIONALS	\$170,913	5.0000	\$176,498	5.0000	\$5,585
01.305.103.2356.01.03	PROFESSIONAL DEVELOPM	\$300	0.0000	\$300	0.0000	\$0
01.305.103.2420.05.24	LEARNING SUPPORT ED EC	\$3,500	0.0000	\$3,500	0.0000	\$0
01.305.103.2430.05.24	SUPPLIES	\$2,500	0.0000	\$2,500	0.0000	\$0
01.305.103.3300.02.08	BUS MONITORS	\$15,000	0.0000	\$32,000	0.0000	\$17,000
Dept: LEARNING SUPPORT CENTER - 103		\$730,207	11.0000	\$747,373	11.0000	\$17,166
01.305.118.2305.01.03	TEACHERS	\$210,886	2.0000	\$216,690	2.0000	\$5,804
01.305.118.2356.01.03	PROFESSIONAL DEVELOPM	\$750	0.0000	\$750	0.0000	\$0
01.305.118.2420.05.24	SPEECH THERAPY ED EQU	\$1,000	0.0000	\$1,000	0.0000	\$0
01.305.118.2430.05.24	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.118.2800.04.35	SPEECH THERAPY	\$52,000	0.0000	\$52,000	0.0000	\$0
Dept: SPEECH - 118		\$266,636	2.0000	\$272,440	2.0000	\$5,804
01.305.121.2110.02.09	CLERICAL	\$38,364	1.0000	\$39,502	1.0000	\$1,138
01.305.121.2305.01.03	TEACHER VISUALLY IMPAIF	\$6,000	0.1000	\$6,000	0.1000	\$0
01.305.121.2415.05.24	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0

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01.305.121.2440.04.35	EXTENDED YEAR SERVICE	\$70,000	0.0000	\$70,000	0.0000	\$0
01.305.121.2710.04.03	SPECIALIZED INSTRUCTION	\$25,000	0.0000	\$25,000	0.0000	\$0
01.305.121.2800.04.35	THERAPY	\$118,000	0.0000	\$118,000	0.0000	\$0
Dept: SUPPORT SERVICES - 121		\$259,364	1.1000	\$260,502	1.1000	\$1,138
01.305.127.2356.01.03	PROFESSIONAL DEVELOPM	\$900	0.0000	\$900	0.0000	\$0
01.305.127.2450.05.24	EDUCATIONAL EQUIPMENT	\$1,000	0.0000	\$1,000	0.0000	\$0
01.305.127.2710.01.03	ADJUSTMENT COUNSELOR	\$192,263	2.0000	\$204,361	2.0000	\$12,098
01.305.127.2800.01.03	PSYCHOLOGY	\$78,723	1.0000	\$73,371	1.0000	(\$5,352)
01.305.127.2800.05.24	SUPPLIES	\$2,000	0.0000	\$2,000	0.0000	\$0
01.305.127.2800.06.13	PSYCHOLOGICAL EVALUAT	\$9,000	0.0000	\$9,000	0.0000	\$0
01.305.127.2800.06.37	TRAVEL & CONFERENCES	\$500	0.0000	\$500	0.0000	\$0
Dept: PSYCHOLOGICAL SERVICES - 127		\$284,386	3.0000	\$291,132	3.0000	\$6,746
01.305.130.3300.06.43	TRANSPORTATION - COLLA	\$81,665	0.0000	\$146,305	0.0000	\$64,640
01.305.130.3300.06.44	TRANSPORTATION - DAY PI	\$80,000	0.0000	\$50,000	0.0000	(\$30,000)
01.305.130.3300.06.45	TRANSPORTATION - PRESC	\$7,335	0.0000	\$29,000	0.0000	\$21,665
01.305.130.3300.06.46	TRANSPORTATION - MCKIN	\$10,000	0.0000	\$10,000	0.0000	\$0
Dept: SPED TRANSPORTATION - 130		\$179,000	0.0000	\$235,305	0.0000	\$56,305
01.305.133.9300.04.13	TUITION - RESIDENTIAL	\$92,000	0.0000	\$201,674	0.0000	\$109,674
01.305.133.9300.06.13	TUITION - DAY SCHOOLS	\$63,198	0.0000	\$50,000	0.0000	(\$13,198)
01.305.133.9400.06.13	TUITION - COLLABORATIVE	\$120,000	0.0000	\$45,702	0.0000	(\$74,298)
Dept: PROGRAMS W/OTHERS SPED - 133		\$275,198	0.0000	\$297,376	0.0000	\$22,178

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Grand Total:		\$6,836,930	66.0924	\$7,173,464	66.0679	\$336,534

End of Report