

The seal of the Merrimac Regional School District is a circular emblem. It features a central figure of a Native American holding a bow and arrow. The text "MERRIMAC INCORPORATED" is written in a banner above the figure. The outer ring of the seal contains the text "MERRIMAC REGIONAL SCHOOL DISTRICT" at the top and "WEST NEWBURY, MASS." at the bottom, separated by dots.

**FY25 SCHOOL
COMMITTEE
APPROVED BUDGET**

FISCAL YEAR 2025 REVENUE PROJECTIONS

Revenue Source	FY21 Actual	FY22 Actual	FY23 Actual	FY 24 Estimate	FY 25 Estimate	FY 25 to FY 24 Difference
Chapter 70	\$12,438,120.00	\$13,250,162.00	\$13,385,162.00	\$13,522,442.00	\$13,591,052.00	\$68,610.00
Transportation	\$830,324.00	\$737,370.00	\$685,235.00	\$861,404.00	\$507,422.00	\$353,982.00
Medicaid Reimbursement	\$138,288.21	\$311,093.81	\$153,255.50	\$125,000.00	\$125,000.00	\$0.00
Interest Income	\$9,980.34	\$10,411.15	\$212,043.30	\$50,000.00	\$75,000.00	\$25,000.00
Misc. Receipts	\$179,451.39	\$53,180.82	\$91,921.45	\$20,000.00	\$20,000.00	\$0.00
E&D	\$667,951.00	\$698,871.00	\$1,178,789.00	\$1,098,250.00	\$1,091,799.00	\$6,451.00
Treasury Subsidy	\$0.00	\$29,148.14	\$53,651.42	\$47,000.00	\$37,017.00	\$9,983.00
West Newbury Operating Assessment	\$7,387,515.00	\$7,242,985.00	\$7,408,673.00	\$7,862,142.00	\$7,993,171.00	\$131,029.00
West Newbury Capital	\$1,212,005.00	\$1,689,894.00	\$1,718,060.00	\$1,634,209.00	\$1,631,620.00	\$2,589.00
Groveland Operating Assessment	\$9,577,507.00	\$10,079,119.00	\$10,192,767.00	\$11,294,981.00	\$11,566,398.00	\$271,417.00
Groveland Capital	\$1,472,758.00	\$2,245,566.00	\$2,198,911.00	\$2,240,303.00	\$2,224,874.50	\$15,428.50
Merrimac Operating Assessment	\$8,491,105.00	\$8,902,686.00	\$9,167,301.00	\$10,176,257.00	\$10,595,733.00	\$419,476.00
Merrimac Capital	\$1,072,528.00	\$1,766,073.00	\$1,745,349.00	\$1,788,102.00	\$1,788,784.43	\$682.43
Subtotal Operating Revenues	\$43,477,532.94	\$47,016,559.92	\$48,191,118.67	\$50,720,090.00	\$51,247,870.93	\$ 527,780.93

Line	Description	FY24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
1	Salary School Comm Secretary	\$3,500.00	\$3,500.00	\$0.00	0.00%
2	School Comm Supplies & Materials	\$1,200.00	\$1,200.00	\$0.00	0.00%
3	School Comm Membership Dues/Conference Fees	\$8,500.00	\$8,500.00	\$0.00	0.00%
4	School Comm Travel & Accomodations	\$4,400.00	\$4,400.00	\$0.00	0.00%
5	Salary Treasurer	\$24,563.10	\$25,177.18	\$614.08	2.50%
6	CONTRACT SERVICE	\$600.00	\$600.00	\$0.00	0.00%
7	Travel	\$900.00	\$900.00	\$0.00	0.00%
8	Salary Superintendent	\$197,148.00	\$202,076.70	\$4,928.70	2.50%
9	Salary Supt Admin Assistant	\$94,440.46	\$65,000.00	(\$29,440.46}	-31.17%
10	Contract Services Supt Office	\$60,000.00	\$60,000.00	\$0.00	0.00%
11	ADVERTISING SUPT OFF	\$4,000.00	\$4,000.00	\$0.00	0.00%
12	Supplies & Materials Supt Office	\$8,000.00	\$8,000.00	\$0.00	0.00%
13	COPIER SUPPLIES	\$4,200.00	\$4,200.00	\$0.00	0.00%
14	Supt. Office - Copier Lease	\$9,000.00	\$9,000.00	\$0.00	0.00%
15	POSTAGE SUPT OFFICE	\$6,000.00	\$6,000.00	\$0.00	0.00%
16	Printing Supt Office	\$2,000.00	\$2,000.00	\$0.00	0.00%
17	Travel & Accomodations Supt Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
18	Salary Asst Superintendent	\$164,054.60	\$168,155.35	\$4,100.75	2.50%
19	DIRECTOR OF HUMAN RESOURCES	\$102,500.00	\$105,062.50	\$2,562.50	2.50%
20	SYSTEMWIDE CURRICULUM SUPPORT	\$94,556.25	\$96,919.90	\$2,363.65	2.50%
21	DW ADMINISTRATION	\$153,760.00	\$130,000.00	(\$23,760.00}	-15.45%
22	Salary Business & Finance Manager	\$174,054.60	\$143,500.00	(\$30,554.60}	-17.55%
23	Salary Business Office Bookkeepers	\$172,446.26	\$176,287.70	\$3,841.44	2.23%
24	Audit Costs	\$49,000.00	\$52,000.00	\$3,000.00	6.12%
25	Salaries-HR & PR Benefits Admin	\$60,168.00	\$61,672.20	\$1,504.20	2.50%
26	Legal Services	\$40,000.00	\$40,000.00	\$0.00	0.00%
27	Legal Services SPED	\$40,000.00	\$40,000.00	\$0.00	0.00%
28	Salary MIS Department	\$458,997.68	\$416,644.97	(\$42,352.71}	-9.23%
29	Stipends - Webmaster	\$3,311.45	\$3,311.45	\$0.00	0.00%
30	MIS Contract Service	\$20,000.00	\$20,000.00	\$0.00	0.00%
31	Software	\$180,000.00	\$180,000.00	\$0.00	0.00%
32	MIS Supplies	\$25,000.00	\$25,000.00	\$0.00	0.00%
33	MIS Hardware	\$364,500.00	\$364,500.00	\$0.00	0.00%
34	Travel Reimbursement	\$750.00	\$750.00	\$0.00	0.00%
35	Travel Reimbursement	\$2,600.00	\$2,500.00	(\$100.00)	-3.85%

36	System-Wide Salary Curriculum Support	\$0.00	\$0.00	\$0.00	#DIV/0!
37	Salary Special Ed Department	\$449,371.27	\$460,605.55	\$11,234.28	2.50%
38	Salary SPED Director Secretary	\$104,331.30	\$78,425.00	(\$25,906.30)	-24.83%
39	SPED Contract Services	\$13,000.00	\$13,000.00	\$0.00	0.00%
40	SPED Supplies & Materials	\$75,000.00	\$75,000.00	\$0.00	0.00%
41	Travel Reimbursement	\$5,000.00	\$5,000.00	\$0.00	0.00%
42	Salary Principal	\$217,505.00	\$210,600.00	(\$6,905.00)	-3.17%
43	Salary Principal	\$55,350.13	\$107,689.06	\$52,338.93	94.56%
44	Salary Principal	\$134,206.00	\$234,936.15	\$100,730.15	75.06%
45	Salary Principal	\$249,774.87	\$107,689.06	(\$142,085.81)	-56.89%
46	Salary Principal	\$215,967.50	\$98,000.00	(\$117,967.50)	-54.62%
47	Salary Principal	\$259,079.00	\$362,750.00	\$103,671.00	40.02%
48	Salary Principal Secretary	\$41,177.78	\$45,017.28	\$3,839.50	9.32%
49	Salary Principal Secretary	\$30,294.78	\$32,928.00	\$2,633.22	8.69%
SO	Salary Principal Secretary	\$43,117.20	\$47,167.92	\$4,050.72	9.39%
51	Salary Principal Secretary	\$41,112.72	\$45,017.28	\$3,904.56	9.50%
52	Salary Principal Secretary	\$43,117.20	\$31,440.00	(\$11,677.20)	-27.08%
53	Salary Principal Secretary	\$99,374.27	\$57,837.60	(\$41,536.67)	-41.80%
54	Gen Supplies & Materials Prine Office	\$7,712.00	\$7,712.00	\$0.00	0.00%
55	Gen Supplies & Materials Prine Office	\$4,000.00	\$4,000.00	\$0.00	0.00%
56	Gen Supplies & Materials Prine Office	\$5,072.00	\$5,072.00	\$0.00	0.00%
57	Gen Supplies & Materials Prine Office	\$3,632.00	\$3,632.00	\$0.00	0.00%
58	Gen Supplies & Materials Prine Office	\$9,720.00	\$9,720.00	\$0.00	0.00%
59	Gen Supplies & Materials Prine Office	\$22,126.00	\$22,126.00	\$0.00	0.00%
60	Graduation Materials	\$11,000.00	\$11,000.00	\$0.00	0.00%
61	Salary SPED Secretary	\$31,504.00	\$34,496.00	\$2,992.00	9.50%
62	Salary SPED Secretary	\$30,369.86	\$32,928.00	\$2,558.14	8.42%
63	Salary SPED Secretary	\$0.00	\$46,270.08	\$46,270.08	#DIV/0!
64	Salary SPED Secretary	\$37,190.40	\$41,029.20	\$3,838.80	10.32%
65	Salary Preschl Teacher-Bagnall	\$0.00	\$67,474.88	\$67,474.88	#DIV/0!
66	Salary Preschl Teacher-Page	\$0.00	\$0.00	\$0.00	#DIV/0!
67	Salary Preschl Teacher-Sweetsir	\$123,293.15	\$137,270.83	\$13,977.68	11.34%
68	Salary-Mentor Stipends	\$67,230.00	\$67,230.00	\$0.00	0.00%
69	TEACHERS TRAVEL REIMB	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
70	Salary Foreign Lang Teacher-MS	\$185,134.52	\$146,031.00	(\$39,103.52)	-21.12%
71	Salary Foreign Lang Teacher-HS	\$357,074.83	\$366,675.34	\$9,600.51	2.69%

72	Salary English Teacher-MS	\$307,214.85	\$317,726.42	\$10,511.57	3.42%
73	Salary English Teacher-HS	\$671,054.09	\$705,968.28	\$34,914.19	5.20%
74	Salary Math Teacher-MS	\$354,447.33	\$376,440.19	\$21,992.86	6.20%
75	Salary Math Teacher-HS	\$629,883.22	\$498,835.22	{\$131,048.00}	-20.81%
76	Salary Science Teacher - MS	\$230,826.95	\$326,772.00	\$95,945.05	41.57%
77	Salary Science Teacher - HS	\$615,357.16	\$589,604.99	{\$25,752.17}	-4.18%
78	Salary Social Studies Teacher-MS	\$301,929.60	\$250,626.32	{\$51,303.28}	-16.99%
79	Salary Social Studies Teacher-HS	\$578,468.13	\$533,436.90	{\$45,031.23}	-7.78%
80	Salary Kindergarten Teacher-Bagnall	\$379,708.80	\$329,315.28	{\$50,393.52}	-13.27%
81	Salary Kindergarten Teacher-Page	\$247,444.06	\$170,271.00	{\$77,173.06}	-31.19%
82	Salary Kindergarten Teacher-Sweetsir	\$200,075.21	\$266,266.25	\$66,191.04	33.08%
83	Salary Teachers Core Subjects-Bagnall	\$1,470,864.18	\$1,510,285.65	\$39,421.47	2.68%
84	Salary Teachers Core Subjects-Donaghue	\$1,087,672.00	\$1,087,954.54	\$282.54	0.03%
85	Salary Teachers Core Subjects-Page	\$1,021,678.37	\$1,132,035.54	\$110,357.17	10.80%
86	Salary Teachers Core Subjects-Sweetsir	\$523,276.11	\$412,329.20	{\$110,946.91}	-21.20%
87	Salary Art Teacher - Bagnall	\$80,478.27	\$82,087.84	\$1,609.57	2.00%
88	Salary Art Teacher - Donaghue	\$40,239.14	\$41,043.92	\$804.78	2.00%
89	Salary Art Teacher - Page	\$50,260.54	\$36,779.96	{\$13,480.58}	-26.82%
90	Salary Art Teacher - Sweetsir	\$40,239.14	\$41,043.92	\$804.78	2.00%
91	Salary Art Teacher - MS	\$29,221.25	\$30,649.97	\$1,428.72	4.89%
92	Salary Art Teacher - HS	\$232,729.38	\$240,705.85	\$7,976.47	3.43%
93	Salary Phys Ed/Health Teacher-Bagnall	\$96,031.33	\$97,951.96	\$1,920.63	2.00%
94	Salary Phys Ed/Health Teacher-Donaghue	\$37,052.08	\$39,115.87	\$2,063.79	5.57%
95	Salary Phys Ed/Health Teacher-Page	\$87,882.27	\$89,639.92	\$1,757.65	2.00%
96	Salary Phys Ed/Health Teacher-Sweetsir	\$24,701.38	\$26,077.25	\$1,375.87	5.57%
97	Salary Phys Ed/Health Teacher-MS	\$181,116.57	\$184,738.91	\$3,622.34	2.00%
98	Salary Phys Ed/Health Teacher-HS	\$221,256.95	\$382,310.49	\$161,053.54	72.79%
99	Salary Tech Ed Teacher-HS	\$73,726.40	\$78,977.60	\$5,251.20	7.12%
100	Salary Music Teachers-Bagnall	\$58,206.68	\$61,101.62	\$2,894.94	4.97%
101	Salary Music Teachers-Donaghue	\$32,381.76	\$31,746.83	(\$634.93)	-1.96%
102	Salary Music Teachers-Page	\$89,073.39	\$107,949.49	\$18,876.10	21.19%
103	Salary Music Teachers-Sweetsir	\$32,381.76	\$31,746.83	(\$634.93)	-1.96%
104	Salary Music Teachers-MS	\$63,022.13	\$116,842.20	\$53,820.07	85.40%
105	Salary Music Teachers-HS	\$67,601.75	\$68,953.78	\$1,352.03	2.00%
106	Salary SPED Teacher DW / Team Chair	\$895,902.00	\$778,378.77	(\$117,523.23)	-13.12%
107	Salary SPED Teacher - Bagnall	\$776,462.85	\$766,930.18	(\$9,532.67)	-1.23%

108	Salary SPED Teacher - Donaghue	\$269,779.64	\$450,263.89	\$180,484.25	66.90%
109	Salary SPED Teacher - Page	\$500,600.29	\$581,347.79	\$80,747.50	16.13%
110	Salary SPED Teacher - Sweetsir	\$360,734.29	\$519,780.34	\$159,046.05	44.09%
111	Salary SPED Teacher - MS	\$480,293.55	\$467,705.29	(\$12,588.26)	-2.62%
112	Salary SPED Teacher - HS	\$341,963.41	\$474,045.69	\$132,082.28	38.62%
113	Salary Computer Teacher - HS	\$84,502.19	\$86,192.23	\$1,690.04	2.00%
114	SALARY DIST WIDE ENRICH TEACH	\$68,467.16	\$72,280.78	\$3,813.62	5.57%
115	SALARY ENRICHMENT TEACHER	\$55,131.52	\$0.00	(\$55,131.52)	-100.00%
116	Salary Reading Teacher-Bagnall	\$0.00	\$97,951.96	\$97,951.96	#DIV/0!
117	Salary Reading Teacher-Donaghue	\$54,311.24	\$104,650.18	\$50,338.94	92.69%
118	Salary Reading Teacher-Page	\$67,474.88	\$71,233.23	\$3,758.35	5.57%
119	Salary Reading Teacher-HS	\$59,378.32	\$60,565.89	\$1,187.57	2.00%
120	Salary Team Leaders - Bagnall	\$17,000.00	\$17,000.00	\$0.00	0.00%
121	Salary Team Leaders - Donaghue	\$10,500.00	\$10,500.00	\$0.00	0.00%
122	Salary Team Leaders - Page	\$17,000.00	\$17,000.00	\$0.00	0.00%
123	Salary Team Leaders - Sweetsir	\$7,000.00	\$7,000.00	\$0.00	0.00%
124	Salary Team Leaders - MS	\$19,000.00	\$19,000.00	\$0.00	0.00%
125	Salary Team Leaders - HS	\$14,000.00	\$14,000.00	\$0.00	0.00%
126	Salary Dept Head - Art	\$21,750.44	\$22,088.45	\$338.01	1.55%
127	Salary Dept Head - Foreign Lang	\$23,659.87	\$25,240.39	\$1,580.52	6.68%
128	Salary Dept Head - English	\$26,256.27	\$26,640.39	\$384.12	1.46%
129	Salary Dept Head - Phys Ed/Health	\$16,095.65	\$21,488.45	\$5,392.80	33.50%
130	Salary Dept Head - Math	\$26,456.27	\$26,840.39	\$384.12	1.45%
131	Salary Dept Head - Science	\$24,826.45	\$25,177.98	\$351.53	1.42%
132	Salary Dept Head - Social Studies	\$25,256.27	\$25,640.39	\$384.12	1.52%
133	Salary Dept Head - Guidance	\$22,696.86	\$23,069.80	\$372.94	1.64%
134	Salary Dept Head-Special Ed	\$19,206.27	\$0.00	(\$19,206.27)	-100.00%
135	Salary Medical/Therapist Serv	\$651,118.00	\$586,208.92	(\$64,909.08)	-9.97%
136	Contract Serv - SPED Therapists	\$300,000.00	\$300,000.00	\$0.00	0.00%
137	Salary Subs MS	\$38,573.05	\$31,619.25	(\$6,953.80)	-18.03%
138	Salary Subs HS	\$41,295.89	\$40,459.94	(\$835.95)	-2.02%
139	Long Term Subs MS	\$40,000.00	\$40,000.00	\$0.00	0.00%
140	Long Term Subs HS	\$40,000.00	\$40,000.00	\$0.00	0.00%
141	Salary Subs Bagnall	\$35,019.40	\$49,210.16	\$14,190.76	40.52%
142	Salary Subs Donahue	\$33,658.59	\$32,907.31	(\$751.28)	-2.23%
143	Salary Subs Page	\$56,885.90	\$38,798.27	(\$18,087.63)	-31.80%

144	Salary Subs Sweetsir	\$42,096.51	\$45,118.19	\$3,021.68	7.18%
145	Long Term Subs Bagnall	\$128,428.57	\$40,000.00	(\$88,428.57)	-68.85%
146	Long Term Subs Donahue	\$40,000.00	\$40,000.00	\$0.00	0.00%
147	Long Term Subs Page	\$40,000.00	\$40,000.00	\$0.00	0.00%
148	Long Term Subs Sweetsir	\$40,000.00	\$40,000.00	\$0.00	0.00%
149	Salary Building Aide - Bagnall	\$0.00	\$0.00	\$0.00	#DIV/0!
150	Salary Building Aide - HS	\$23,791.84	\$26,529.23	\$2,737.39	11.51%
151	Salary Kindergarten Para - Bagnall	\$52,982.31	\$61,195.30	\$8,212.99	15.50%
152	Salary Kindergarten Para - Donaghue	\$26,985.40	\$0.00	(\$26,985.40)	-100.00%
153	Salary Kindergarten Para - Sweetsir	\$0.00	\$0.00	\$0.00	#DIV/0!
154	Salary ESP SPED District Wide	\$125,706.98	\$300,000.00	\$174,293.02	138.65%
155	Salary SPED Paraprofessional-Bagnall	\$265,589.24	\$197,594.33	(\$67,994.91)	-25.60%
156	Salary Preschl Paraprofessional-Bagnall	\$26,132.11	\$59,734.39	\$33,602.28	128.59%
157	Salary SPED Paraprofessional-Donaghue	\$108,512.41	\$221,186.16	\$112,673.75	103.83%
158	Salary Preschl Paraprofessional-Donaghue	\$28,396.91	\$29,390.80	\$993.89	3.50%
159	Salary SPED Paraprofessional-Page	\$73,065.25	\$143,461.99	\$70,396.74	96.35%
160	Salary Preschl Paraprofessional-Page	\$54,698.39	\$28,652.82	(\$26,045.57)	-47.62%
161	Salary SPED Paraprofessional-Sweetsir	\$55,800.08	\$173,051.10	\$117,251.02	210.13%
162	Salary Preschl Paraprofessional-Sweetsir	\$95,757.24	\$60,333.73	(\$35,423.51)	-36.99%
163	Salary SPED Paraprofessional-MS	\$125,535.05	\$166,679.66	\$41,144.61	32.78%
164	Salary SPED Paraprofessional-HS	\$229,093.77	\$123,747.23	(\$105,346.54)	-45.98%
165	SALARY Summer Program SPED	\$100,000.00	\$100,000.00	\$0.00	0.00%
166	Salary Tutor SPED District Wide	\$35,000.00	\$35,000.00	\$0.00	0.00%
167	Salary Media Professional - HS	\$96,031.33	\$97,951.96	\$1,920.63	2.00%
168	Salary Media Aide - Bagnall	\$29,281.20	\$32,928.00	\$3,646.80	12.45%
169	Salary Media Aide - Page	\$29,281.20	\$32,928.00	\$3,646.80	12.45%
170	Salary Media Aide - Sweetsir	\$36,368.00	\$40,656.00	\$4,288.00	11.79%
171	COLUMN MOVEMENT RESERVE (46 at \$2,000)	\$0.00	\$92,000.00	\$92,000.00	#DIV/0!
172	Prof Dev Presenters/Teachers	\$10,000.00	\$10,000.00	\$0.00	0.00%
173	Prof Dev Contract Services	\$77,755.00	\$77,755.00	\$0.00	0.00%
174	Prof Dev Supplies & Materials	\$6,500.00	\$6,500.00	\$0.00	0.00%
175	Prof Dev Memberships/Conf Fees/Dues	\$8,000.00	\$8,000.00	\$0.00	0.00%
176	Tuition Reimbursement/Other	\$49,750.00	\$49,750.00	\$0.00	0.00%
177	Prof Dev Travel & Accomodations	\$4,500.00	\$4,500.00	\$0.00	0.00%
178	SPED Prof Dev Mbr/Conf Fees/Dues	\$5,000.00	\$5,000.00	\$0.00	0.00%
179	Copier Supplies	\$8,000.00	\$8,000.00	\$0.00	0.00%

180	Copier Supplies	\$4,500.00	\$4,500.00	\$0.00	0.00%
181	Copier Supplies	\$6,000.00	\$6,000.00	\$0.00	0.00%
182	Copier Supplies	\$4,500.00	\$4,500.00	\$0.00	0.00%
183	Copier Supplies	\$6,000.00	\$6,000.00	\$0.00	0.00%
184	Copier Supplies	\$15,000.00	\$15,000.00	\$0.00	0.00%
185	Copier Lease/Purchase	\$16,620.00	\$16,620.00	\$0.00	0.00%
186	Copier Lease/Purchase	\$16,620.00	\$16,620.00	\$0.00	0.00%
187	Copier Lease/Purchase	\$16,620.00	\$16,620.00	\$0.00	0.00%
188	Copier Lease/Purchase	\$16,620.00	\$16,620.00	\$0.00	0.00%
189	Copier Lease/Purchase	\$23,072.70	\$23,072.70	\$0.00	0.00%
190	Copier Lease/Purchase	\$26,475.00	\$26,475.00	\$0.00	0.00%
191	Inst. Supplies - DW	\$160,000.00	\$100,000.00	(\$60,000.00)	-37.50%
192	Instr Supplies Inter-Disc	\$65,166.40	\$40,166.40	(\$25,000.00)	-38.36%
193	Instr Supplies Inter-Disc	\$33,800.00	\$33,800.00	\$0.00	0.00%
194	Instr Supplies Inter-Disc	\$42,858.40	\$42,858.40	\$0.00	0.00%
195	Instr Supplies Inter-Disc	\$30,690.40	\$30,690.40	\$0.00	0.00%
196	Instr Supplies Inter-Disc	\$52,416.00	\$52,416.00	\$0.00	0.00%
197	Instr Supplies Inter-Disc	\$99,507.20	\$99,507.20	\$0.00	0.00%
198	SALARY ADJ COUNSELOR	\$142,231.73	\$147,280.96	\$5,049.23	3.55%
199	SALARY ADJ COUNSELOR	\$90,518.74	\$92,329.12	\$1,810.38	2.00%
200	SALARY ADJ COUNSELOR	\$63,914.83	\$67,474.88	\$3,560.05	5.57%
201	SALARY ADJ COUNSELOR	\$65,193.12	\$68,824.38	\$3,631.26	5.57%
202	SALARY GUIDANCE/ADJ COUNSELORS	\$217,113.70	\$225,518.52	\$8,404.82	3.87%
203	SALARY GUIDANCE/ADJ COUNSELORS	\$316,943.53	\$324,971.00	\$8,027.47	2.53%
204	GUID INSTR STIPEND	\$4,500.00	\$4,500.00	\$0.00	0.00%
205	SALARY GUIDANCE SECRETARY	\$37,333.44	\$53,056.08	\$15,722.64	42.11%
206	GUIDANCE CONTRACT SERVICE	\$10,000.00	\$10,000.00	\$0.00	0.00%
207	GUIDANCE SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%
208	SALARY SCHOOL PSYCHOLOGIST	\$133,915.46	\$140,734.18	\$6,818.72	5.09%
209	SALARY DW SCHOOL PSYCHOLOGISTS	\$230,961.15	\$236,977.94	\$6,016.79	2.61%
210	SALARY NURSE	\$56,194.70	\$58,942.24	\$2,747.54	4.89%
211	SALARY NURSE	\$56,194.70	\$58,942.24	\$2,747.54	4.89%
212	SALARY NURSE	\$73,698.05	\$78,178.89	\$4,480.84	6.08%
213	SALARY NURSE	\$83,993.17	\$82,346.25	(\$1,646.92)	-1.96%
214	SALARY NURSE	\$90,518.74	\$92,329.12	\$1,810.38	2.00%
215	SALARY NURSE	\$54,050.51	\$55,694.94	\$1,644.43	3.04%

216	Salary Nurse Subs	\$1,600.00	\$1,700.00	\$100.00	6.25%
217	Salary Nurse Subs	\$1,600.00	\$1,700.00	\$100.00	6.25%
218	Salary Nurse Subs	\$1,600.00	\$1,700.00	\$100.00	6.25%
219	Salary Nurse Subs	\$1,600.00	\$1,700.00	\$100.00	6.25%
220	Salary Nurse Subs	\$1,600.00	\$1,700.00	\$100.00	6.25%
221	Salary Nurse Subs	\$1,600.00	\$1,700.00	\$100.00	6.25%
222	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
223	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
224	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
225	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
226	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
227	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
228	MEDICAL/HEALTH SUPPLIES	\$2,028.00	\$2,028.00	\$0.00	0.00%
229	MEDICAL/HEALTH SUPPLIES	\$1,100.00	\$1,100.00	\$0.00	0.00%
230	MEDICAL/HEALTH SUPPLIES	\$1,368.00	\$1,368.00	\$0.00	0.00%
231	MEDICAL/HEALTH SUPPLIES	\$1,008.00	\$1,008.00	\$0.00	0.00%
232	MEDICAL/HEALTH SUPPLIES	\$1,540.00	\$1,540.00	\$0.00	0.00%
233	MEDICAL/HEALTH SUPPLIES	\$2,492.00	\$2,492.00	\$0.00	0.00%
234	Pupil Transportation	\$1,436,160.00	\$1,436,160.00	\$0.00	0.00%
235	Transportation - Homeless	\$25,000.00	\$25,000.00	\$0.00	0.00%
236	SPED Transportation Contract Services	\$1,154,114.00	\$1,211,820.00	\$57,706.00	5.00%
237	Salary Athletic Director	\$127,559.20	\$100,000.00	(\$27,559.20)	-21.61%
238	Salary Coaches	\$271,978.00	\$271,978.00	\$0.00	0.00%
239	Athletic Officials - Employees for Site Duties	\$2,100.00	\$0.00	(\$2,100.00)	-100.00%
240	Athletics Contract Services	\$41,000.00	\$41,000.00	\$0.00	0.00%
241	Athletics Cont Services - Game Officials	\$37,850.00	\$38,950.00	\$1,100.00	2.91%
242	SAT RESP DEV SALARY	\$3,500.00	\$3,500.00	\$0.00	0.00%
243	Contract Services-OW Inst. Music	\$27,587.50	\$27,587.50	\$0.00	0.00%
244	SALARY XTRA CURRC STUDENT ACTV	\$14,064.03	\$14,064.03	\$0.00	0.00%
245	SALARY XTRA CURRC STUDENT ACTV	\$10,196.23	\$10,196.23	\$0.00	0.00%
246	SALARY XTRA CURRC STUDENT ACTV	\$14,064.03	\$14,064.03	\$0.00	0.00%
247	SALARY XTRA CURRC STUDENT ACTV	\$5,639.46	\$5,639.46	\$0.00	0.00%
248	SALARY XTRA CURRC STUDENT ACTV	\$27,442.45	\$27,442.45	\$0.00	0.00%
249	SALARY XTRA CURRC STUDENT ACTV	\$78,330.60	\$78,330.60	\$0.00	0.00%
250	XTRA CURR CONTR SERVICE	\$25,000.00	\$25,000.00	\$0.00	0.00%
251	XTRA CURRIC STUDENT ACTV SUPPL	\$1,500.00	\$1,500.00	\$0.00	0.00%

252	XTRA CURRIC STUDENT ACTV SUPPL	\$1,500.00	\$1,500.00	\$0.00	0.00%
253	XTRA CURRIC STUDENT ACTV SUPPL	\$1,500.00	\$1,500.00	\$0.00	0.00%
254	XTRA CURRIC STUDENT ACTV SUPPL	\$500.00	\$500.00	\$0.00	0.00%
255	XTRA CURRIC STUDENT ACTV SUPPL	\$4,000.00	\$4,000.00	\$0.00	0.00%
256	XTRA CURRIC STUDENT ACTV SUPPL	\$4,000.00	\$4,000.00	\$0.00	0.00%
257	XTRA CURR MEM DUES & FEES	\$25,000.00	\$25,000.00	\$0.00	0.00%
258	Use of Facilities Middle School	\$0.00	\$0.00	\$0.00	#DIV/0!
259	CONT SERV Public Safety	\$32,464.31	\$33,438.23	\$973.92	3.00%
260	SALARY CUSTODIAN BAGNALL	\$152,941.51	\$105,040.00	(\$47,901.51)	-31.32%
261	SALARY CUSTODIAN DONAGHUE	\$73,508.80	\$101,649.60	\$28,140.80	38.28%
262	SALARY CUSTODIAN PAGE	\$116,242.44	\$82,846.40	(\$33,396.04)	-28.73%
263	SALARY CUSTODIAN SWEETSIR	\$96,447.93	\$88,961.60	(\$7,486.33)	-7.76%
264	SALARY CUSTODIAN MS	\$165,899.86	\$172,848.00	\$6,948.14	4.19%
265	SALARY CUSTODIAN HS	\$157,260.61	\$89,176.00	(\$68,084.61)	-43.29%
266	SALARY O/T CUSTODIAN	\$17,886.43	\$18,780.75	\$894.32	5.00%
267	SALARY O/T CUSTODIAN	\$7,153.46	\$7,511.13	\$357.67	5.00%
268	SALARY O/T CUSTODIAN	\$16,393.31	\$17,212.98	\$819.67	5.00%
269	SALARY O/T CUSTODIAN	\$9,616.60	\$10,097.43	\$480.83	5.00%
270	SALARY O/T CUSTODIAN	\$11,535.94	\$12,112.74	\$576.80	5.00%
271	SALARY O/T CUSTODIAN	\$48,934.42	\$51,381.14	\$2,446.72	5.00%
272	CUSTODIAL SUPPLIES	\$22,000.00	\$22,000.00	\$0.00	0.00%
273	CUSTODIAL SUPPLIES	\$13,200.00	\$13,200.00	\$0.00	0.00%
274	CUSTODIAL SUPPLIES	\$14,025.00	\$14,025.00	\$0.00	0.00%
275	CUSTODIAL SUPPLIES	\$8,800.00	\$8,800.00	\$0.00	0.00%
276	CUSTODIAL SUPPLIES	\$17,050.00	\$17,050.00	\$0.00	0.00%
277	CUSTODIAL SUPPLIES	\$28,600.00	\$28,600.00	\$0.00	0.00%
278	Gas Heat	\$112,500.00	\$112,500.00	\$0.00	0.00%
279	Gas Heat	\$81,250.00	\$81,250.00	\$0.00	0.00%
280	Gas Heat	\$53,750.00	\$53,750.00	\$0.00	0.00%
281	Gas Heat	\$181,250.00	\$231,250.00	\$50,000.00	27.59%
282	Oil Heat	\$93,750.00	\$93,750.00	\$0.00	0.00%
283	UTILITIES WATER	\$17,932.20	\$17,932.20	\$0.00	0.00%
284	UTILITIES WATER	\$9,075.00	\$9,075.00	\$0.00	0.00%
285	UTILITIES WATER	\$13,728.00	\$13,728.00	\$0.00	0.00%
286	UTILITIES WATER	\$7,150.00	\$7,150.00	\$0.00	0.00%
287	UTILITIES WATER	\$53,499.60	\$53,499.60	\$0.00	0.00%

288	UTILITIES TELEPHONE	\$4,700.00	\$4,700.00	\$0.00	0.00%
289	UTILITIES TELEPHONE	\$4,000.00	\$4,000.00	\$0.00	0.00%
290	UTILITIES TELEPHONE	\$5,513.00	\$5,513.00	\$0.00	0.00%
291	UTILITIES TELEPHONE	\$4,000.00	\$4,000.00	\$0.00	0.00%
292	UTILITIES TELEPHONE	\$13,250.00	\$13,250.00	\$0.00	0.00%
293	TELEPHONE	\$9,000.00	\$9,000.00	\$0.00	0.00%
294	UTILITIES ELECTRICITY	\$92,000.00	\$92,000.00	\$0.00	0.00%
295	UTILITIES ELECTRICITY	\$63,250.00	\$63,250.00	\$0.00	0.00%
296	UTILITIES ELECTRICITY	\$117,500.00	\$117,500.00	\$0.00	0.00%
297	UTILITIES ELECTRICITY	\$40,250.00	\$40,250.00	\$0.00	0.00%
298	UTILITIES ELECTRICITY	\$624,000.00	\$624,000.00	\$0.00	0.00%
299	SALARY FACILITIES MANAGER	\$46,782.60	\$95,000.00	\$48,217.40	103.07%
300	SALARY GROUNDS MAINT	\$850.00	\$0.00	(\$850.00)	-100.00%
301	SALARY GROUNDS MAINT WORKERS	\$179,854.00	\$126,664.00	(\$53,190.00)	-29.57%
302	GROUNDSMAN SALARY	\$91,783.00	\$0.00	(\$91,783.00)	-100.00%
303	GROUNDSO/T	\$15,000.00	\$15,000.00	\$0.00	0.00%
304	CONTR SERV GROUNDS MAINT	\$104,500.00	\$104,500.00	\$0.00	0.00%
305	GROUND MAINT LANDSCAPING	\$12,100.00	\$12,100.00	\$0.00	0.00%
306	Grounds Maint of Equipment-Cont Services	\$14,300.00	\$14,300.00	\$0.00	0.00%
307	Grounds Maintenance-GASOLINE	\$9,000.00	\$9,000.00	\$0.00	0.00%
308	Grounds Maintenance-DIESEL	\$8,500.00	\$8,500.00	\$0.00	0.00%
309	Grounds Maint of Equipment-Supplies	\$25,300.00	\$25,300.00	\$0.00	0.00%
310	SALARY BUILD MAINT ELECTRICIAN	\$43,579.78	\$43,579.78	\$0.00	0.00%
311	BUILDING MAINT SALARY	\$54,715.20	\$99,715.20	\$45,000.00	82.24%
312	BUILD MAINT CONTR SERVICE	\$16,500.00	\$16,500.00	\$0.00	0.00%
313	CONTRACT SERVICES	\$12,100.00	\$12,100.00	\$0.00	0.00%
314	CONTRACT SERVICES	\$23,100.00	\$23,100.00	\$0.00	0.00%
315	CONTRACT SERVICES	\$8,990.00	\$8,990.00	\$0.00	0.00%
316	CONTRACT SERVICE	\$33,000.00	\$33,000.00	\$0.00	0.00%
317	BUILDING MAINT MISC REPAIRS - DW	\$8,800.00	\$8,800.00	\$0.00	0.00%
318	BUILDING MAINT MISC REPAIRS	\$25,300.00	\$25,300.00	\$0.00	0.00%
319	BUILDING MAINT MISC REPAIRS	\$17,600.00	\$17,600.00	\$0.00	0.00%
320	BUILDING MAINT MISC REPAIRS	\$25,850.00	\$25,850.00	\$0.00	0.00%
321	BUILDING MAINT MISC REPAIRS	\$14,850.00	\$14,850.00	\$0.00	0.00%
322	BUILDING MAINT MISC REPAIRS	\$61,930.00	\$61,930.00	\$0.00	0.00%
323	BUILDING MAINT SUPPLIES	\$7,700.00	\$7,700.00	\$0.00	0.00%

324	BUILDING MAINT SUPPLIES	\$10,450.00	\$10,450.00	\$0.00	0.00%
325	BUILDING MAINT SUPPLIES	\$11,000.00	\$11,000.00	\$0.00	0.00%
326	BUILDING MAINT SUPPLIES	\$8,525.00	\$8,525.00	\$0.00	0.00%
327	BUILDING MAINT SUPPLIES	\$33,000.00	\$33,000.00	\$0.00	0.00%
328	Building Supplies & Materials - DW	\$1,100.00	\$1,100.00	\$0.00	0.00%
329	Maintenance of Building Equipment	\$275.00	\$275.00	\$0.00	0.00%
330	Maintenance of Building Equipment	\$275.00	\$275.00	\$0.00	0.00%
331	Maintenance of Building Equipment	\$275.00	\$275.00	\$0.00	0.00%
332	Maintenance of Building Equipment	\$275.00	\$275.00	\$0.00	0.00%
333	Maintenance of Building Equipment	\$550.00	\$550.00	\$0.00	0.00%
334	NETWORKING & TELECOMMUNICATION	\$6,000.00	\$6,000.00	\$0.00	0.00%
335	NETWORKING & TELECOMMUNICATION	\$6,000.00	\$6,000.00	\$0.00	0.00%
336	NETWORKING & TELECOMMUNICATION	\$5,000.00	\$5,000.00	\$0.00	0.00%
337	NETWORKING & TELECOMMUNICATION	\$6,000.00	\$6,000.00	\$0.00	0.00%
338	NETWORKING & TELECOMMUNICATION	\$10,000.00	\$10,000.00	\$0.00	0.00%
339	SALARY SICK LEAVE BUYBACK	\$42,387.19	\$81,183.70	\$38,796.51	91.53%
340	Employee Payroll Tax	\$420,226.00	\$420,226.00	\$0.00	0.00%
341	RETIREMENT ESSEX COUNTY	\$1,202,724.00	\$1,361,660.00	\$158,936.00	13.21%
342	EMPLOYER 403 B	\$30,000.00	\$30,000.00	\$0.00	0.00%
343	Employee FSA Expense	\$27,000.00	\$27,000.00	\$0.00	0.00%
344	EMPL BENE LIFE INSURANCE	\$8,000.00	\$8,000.00	\$0.00	0.00%
345	Employer LTD Benefit	\$9,000.00	\$9,000.00	\$0.00	0.00%
346	EMPLOYEE HEALTH INSURANCE	\$3,732,000.01	\$4,142,519.72	\$410,519.71	11.00%
347	EMPL BENE DENTAL	\$144,000.00	\$144,000.00	\$0.00	0.00%
348	TRANSFER TO OPEB TRUST FUND	\$500,000.00	\$150,000.00	(\$350,000.00}	-70.00%
349	RETIREE HEALTH INSURANCE	\$1,586,700.25	\$1,681,902.27	\$95,202.02	6.00%
350	RETIREES LIFE	\$3,600.00	\$3,600.00	\$0.00	0.00%
351	UNEMPLOYMENT	\$82,500.00	\$82,500.00	\$0.00	0.00%
352	UMBRELLA LIABILITY	\$601,000.00	\$621,000.00	\$20,000.00	3.33%
353	Salary Crossing Guards	\$6,000.00	\$6,120.00	\$120.00	2.00%
354	Salary Crossing Guards	\$6,000.00	\$6,120.00	\$120.00	2.00%
355	Salary Crossing Guards	\$6,000.00	\$6,120.00	\$120.00	2.00%
356	Salary Crossing Guards	\$6,000.00	\$6,120.00	\$120.00	2.00%
357	Salary Crossing Guards	\$6,000.00	\$6,120.00	\$120.00	2.00%
358	TRANSFER TO STABILIZATION	\$598,250.00	\$441,800.00	(\$156,450.00}	-26.15%
359	DEBT PRINCIPAL	\$2,820,684.07	\$2,923,124.00	\$102,439.93	3.63%

360	Special Education Reserve	\$0.00	\$90,000.00	\$90,000.00	#DIV/0!
361	DEBT INTEREST	\$2,888,930.12	\$2,759,173.00	(\$129,757.12)	-4.49%
362	School Choice Expense	\$353,948.00	\$300,106.00	(\$53,842.00)	-15.21%
363	Charter School Expense	\$709,483.00	\$537,161.00	(\$172,322.00)	-24.29%
364	Tuition Private School	\$1,494,346.44	\$959,928.88	(\$534,417.56)	-35.76%
365	Collaborative Tuition - Online Services	\$13,000.00	\$13,000.00	\$0.00	0.00%
366	Tuition Collaboratives	\$840,244.03	\$1,119,048.07	\$278,804.04	33.18%
	Total Operating Budget	\$50,720,090.00	\$51,247,870.92	\$527,780.92	1.04%

Line	Description	FY 20 Actuals	FY21 Actuals	FY 22 Actuals	FY 23 Actuals	FY24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
1	Salary School Comm Secretary	\$1,998.75	\$2,839.25	\$1,763.00	\$1,821.50	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	<i>Detail: Funding at hourly rate to record School Committee minutes and attend necessary after work meetings</i>									
	SALARY SCHOOL COMM STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Treasurer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	School Committee Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	<i>Detail: Used in FY14 to pay \$1.00 to each town to lease the elementary schools for 20 years. No expense in FY24</i>									
2	School Comm Supplies & Materials	\$159.27	\$33.50	\$158.46	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	<i>Detail: Updates to Policy Books as needed, nameplates, budget books and other general supplies</i>									
3	School Comm Membership Dues/Conference Fees	\$7,104.00	\$7,104.00	\$7,311.00	\$7,510.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
	<i>Detail: Schaal Committee membership fee to MASC/ MASRSC</i>									
4	School Comm Travel & Accomodations	\$845.22	\$0.00	\$0.00	\$1,676.16	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	0.00%
	<i>Detail: Travel and Accomodations for School Committee to attend MASC meetings; \$400 per member x9 members plus Superintendent and Asst. Superintendent</i>									
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY TREASURER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
5	Salary Treasurer	\$12,260.19	\$20,962.66	\$19,496.83	\$17,615.93	\$24,563.10	\$24,563.10	\$25,177.18	\$614.08	2.50%
	<i>Detail: Salary .4 treasurer</i>									
6	CONTRACT SERVICE	\$473.00	\$473.00	\$473.00	\$550.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
	<i>Detail: Annual Fee for Treasurer's Association, Bonding for Treasurer</i>									
	TREASURERS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
7	Travel	\$0.00	\$0.00	\$579.90	\$803.41	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
	BANKING FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
8	Salary Superintendent	\$174,250.00	\$178,606.25	\$183,071.41	\$187,648.00	\$192,339.40	\$197,148.00	\$202,076.70	\$4,928.70	2.50%
	<i>Detail: 1.0 FTE Superintendent of Schools contracted salary set by School Committee</i>									
9	Salary Supt Admin Assistant	\$82,000.00	\$84,050.00	\$87,151.00	\$92,137.00	\$94,440.46	\$94,440.46	\$65,000.00	(\$29,440.46)	-31.17%
	<i>Detail: 1.0 FTE Exec. Asst to the Superintendent</i>									
	SALARY SUPT OFFICE O/T STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10	Contract Services Supt Office	\$68,992.67	\$26,807.86	\$56,058.23	\$45,069.98	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
	<i>Detail: Line Item to pay for web page service, educational testing consultants, PR Consultant, Weather Service, ect.</i>									
11	ADVERTISING SUPT OFF	\$1,127.48	\$1,995.41	\$1,544.46	\$1,223.13	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	MAINT OF EQUIP SUPT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
12	Supplies & Materials Supt Office	\$6,891.57	\$4,790.19	\$11,312.94	\$4,227.65	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
				Detail: Level funding for FY25						
	GENERAL SUPPLIES & WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
13	COPIER SUPPLIES	\$105.40	\$0.00	\$2,314.85	\$0.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
14	Supt. Office - Copier Lease	\$5,156.93	\$7,148.60	\$0.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
15	POSTAGE SUPT OFFICE	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
16	Printing Supt Office	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
				Detail: Level Fund for FY25						
	EQUIPMENT SUPT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Memberships, Conf Fees & Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
17	Travel & Accomodations Supt Office	\$0.00	\$0.00	\$777.36	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
18	Salary Asst Superintendent	\$148,625.00	\$152,341.00	\$156,149.53	\$160,053.00	\$164,054.60	\$164,054.60	\$168,155.35	\$4,100.75	2.50%
				Detail: 1.0 FTE Assistant Superintendent						
19	DIRECTOR OF HUMAN RESOURCES	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00	\$102,500.00	\$105,062.50	\$2,562.50	2.50%
				Detail: 1.0 FTE Director of Human Resources						
20	SYSTEMWIDE CURRICULUM SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,556.25	\$96,919.90	\$2,363.65	2.50%
21	OW ADMINISTRATION						\$153,760.00	\$130,000.00	(\$23,760.00)	-15.45%
22	Salary Business & Finance Manager	\$205,262.77	\$152,341.00	\$156,149.53	\$160,053.00	\$164,054.60	\$174,054.60	\$143,500.00	(\$30,554.60)	-17.55%
				Detail: 1.0 FTE Business Manager						
23	Salary Business Office Bookkeepers	\$166,565.08	\$156,981.75	\$169,396.20	\$168,698.40	\$171,987.82	\$172,446.26	\$176,287.70	\$3,841.44	2.23%
				Detail: 1.0 FTE Accountant, 1.0 FTE Payroll and benefits						
	Salary Bookkeeper 0/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Business Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Busn Office-Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier/Printer Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Travel Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
24	Audit Costs	\$43,976.69	\$42,963.84	\$45,673.64	\$50,445.33	\$49,000.00	\$49,000.00	\$52,000.00	\$3,000.00	6.12%
				Detail: Annual Audit \$28,000. Student Activity Audit, OPEB Reassessment, Medicare Reviews \$21,000						
	AUDIT/ACCT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
25	Salaries-HR & PR Benefits Admin	\$61,598.00	\$63,138.00	\$60,019.60	\$58,700.00	\$60,167.50	\$60,168.00	\$61,672.20	\$1,504.20	2.50%
				Detail: 1.0 FTE Human Resources Assistant						
	CONTRACTED SCHOOL SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				Contracted School Building Support						
	Salary HR & Benefits.0/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Proposed	FY24 Adjusted	FY25 Proposed	\$ Increase	% Increase
	Human Resources Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
26	Legal Services	\$27,097.32	\$34,865.00	\$45,786.28	\$12,926.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
27	Legal Services SPED	\$54,071.92	\$24,262.96	\$19,102.06	\$13,145.52	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<i>Detail: Legal Services are level funded for FY25</i>						
	LEGAL SERVICES SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Legal Settlements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Legal Settlements SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
28	Salary MIS Department	\$308,728.00	\$286,893.40	\$424,380.12	\$413,965.78	\$458,997.68	\$458,997.68	\$416,644.97	(\$42,352.71)	-9.23%
				<i>Detail: 1.0 FTE Director, 1.0 Curriculum Integration, 1.0 Data Manager, 1.0 FTE Network Specialist, 1.0 Network Asst., 1.0 Technology Aides</i>						
	SALARY MIS COORD O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MIS COORDINATOR OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
29	Stipends - Webmaster	\$3,311.45	\$3,311.45	\$0.00	\$0.00	\$3,311.45	\$3,311.45	\$3,311.45	\$0.00	0.00%
30	MIS Contract Service	\$16,722.90	\$15,581.73	\$23,513.60	\$13,053.15	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
				<i>Detail: Firewall services, maintenance of equipment and servers</i>						
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
31	Software	\$89,156.89	\$85,511.87	\$106,012.98	\$196,016.24	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00	0.00%
				<i>Detail: Budgetsense Financial Software, Student Information System, and other packages</i>						
32	MIS Supplies	\$13,408.59	\$11,399.69	\$10,275.30	\$12,645.08	\$125,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
33	MIS Hardware	\$78,260.12	\$118,662.41	\$105,116.88	\$293,442.39	\$364,500.00	\$364,500.00	\$364,500.00	\$0.00	0.00%
34	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
	Software SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CURRICULUM DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PUPIL SERVICE COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
35	Travel Reimbursement	\$1,315.33	\$829.90	\$1,655.77	\$1,720.11	\$2,500.00	\$2,600.00	\$2,500.00	(\$100.00)	-3.85%
36	System-Wide Salary Curriculum Support	\$0.00	\$0.00	\$0.00	\$0.00	\$94,556.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: 1.0 FTE Curriculum Development Support (added back from ESSER III)</i>						
	System-wide Salary CURRICULUM DIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	ADMINISTRATIVE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
37	Salary Special Ed Department	\$155,542.00	\$127,565.00	\$130,754.00	\$134,023.00	\$137,373.57	\$449,371.27	\$460,605.55	\$11,234.28	2.50%
				<i>Detail: 1.0 FTE Director of Student Services and 3.0 FTE SPED Coordinators</i>						
	SPED DIR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Proposed	FY24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
38	Salary SPED Director Secretary	\$86,547.64	\$97,651.68	\$103,833.11	\$101,192.51	\$110,050.35	\$104,331.30	\$78,425.00	(\$25,906.30)	-24.83%
				<i>Detail: 1.0 FTE Special Education Secretary plus contractual administrative support</i>						
39	SPED Contract Services	\$10,958.34	\$10,260.00	\$11,929.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
				<i>Detail: Easy IEP Software \$13,000 budgeted for service, actual depends on enrollment</i>						
	SPED MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
40	SPED Supplies & Materials	\$36,944.84	\$56,716.06	\$45,585.19	\$72,513.10	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
				<i>Detail: testing materials and supplies for special education related services</i>						
	Postage SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
41	Travel Reimbursement	\$1,838.87	\$843.19	\$3,112.29	\$2,484.34	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
				<i>Detail: Travel Reimbursement for the director for out of district meetings</i>						
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
42	Salary Principal	\$216,813.00	\$229,271.18	\$206,000.00	\$247,563.98	\$217,505.00	\$217,505.00	\$210,600.00	(\$6,905.00)	-3.17%
				<i>Detail: 1.0 Principal and 1.0 Asst. Principal</i>						
43	Salary Principal	\$63,756.28	\$66,714.50	\$67,214.63	\$54,000.00	\$100,919.79	\$55,350.13	\$107,689.06	\$52,338.93	94.56%
				<i>Detail: .5 FTE Principal, .5 FTE Asst. Principal</i>						
44	Salary Principal	\$123,000.00	\$126,075.00	\$128,933.00	\$130,933.00	\$239,268.82	\$134,206.00	\$234,936.15	\$100,730.15	75.06%
				<i>Detail: 1.0 Principal and 1.0 Asst. Principal</i>						
45	Salary Principal	\$242,256.11	\$251,945.50	\$258,214.37	\$249,753.21	\$100,919.79	\$249,774.87	\$107,689.06	(\$142,085.81)	-56.89%
				<i>Detail: .5 FTE Principal, .5 FTE Asst. Principal</i>						
46	Salary Principal	\$159,645.90	\$199,556.00	\$212,093.44	\$210,700.00	\$215,967.50	\$215,967.50	\$98,000.00	(\$117,967.50)	-54.62%
				<i>Detail: 1.0 FTE Asst. Principal</i>						
47	Salary Principal	\$325,176.90	\$333,306.00	\$338,827.00	\$259,934.95	\$259,079.00	\$259,079.00	\$362,750.00	\$103,671.00	40.02%
				<i>Detail: 1.0 FTE Principal, 2.0 FTE Asst. Principal</i>						
	NEASC STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
48	Salary Principal Secretary	\$46,690.56	\$47,224.39	\$49,569.46	\$36,848.95	\$41,112.72	\$41,177.78	\$45,017.28	\$3,839.50	9.32%
				<i>Detail: 1.0 FTE Secretary Support for the office</i>						
49	Salary Principal Secretary	\$25,579.23	\$23,728.00	\$22,976.95	\$27,704.68	\$30,032.00	\$30,294.78	\$32,928.00	\$2,633.22	8.69%
				<i>Detail: 1.0 FTE Secretary Support for the office</i>						
50	Salary Principal Secretary	\$35,459.77	\$36,185.04	\$37,242.72	\$39,692.88	\$43,117.20	\$43,117.20	\$47,167.92	\$4,050.72	9.39%
				<i>Detail: 1.0 FTE Secretary Support for the office</i>						
51	Salary Principal Secretary	\$32,907.20	\$33,524.73	\$34,431.12	\$32,683.96	\$41,112.72	\$41,112.72	\$45,017.28	\$3,904.56	9.50%
				<i>Detail: 1.0 FTE Secretary Support for the office</i>						
52	Salary Principal Secretary	\$66,356.11	\$50,656.00	\$49,264.56	\$39,692.88	\$43,117.20	\$43,117.20	\$31,440.00	(\$11,677.20)	-27.08%
				<i>Detail: 1.0 FTE Secretary Support for the office</i>						
53	Salary Principal Secretary	\$123,708.97	\$71,633.40	\$74,516.36	\$70,236.24	\$85,718.96	\$99,374.27	\$57,837.60	(\$41,536.67)	-41.80%
				<i>Detail: 1.0 FTE Secretary Support for the office</i>						
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 2S Proposed	\$ Increase	%Increase
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL <i>OFF</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$1,594.05	\$235.46	\$1,277.49	\$784.77	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$1,112.14	\$288.95	\$1,155.20	\$1,286.93	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$1,987.73	\$837.99	\$1,243.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$3,371.70	\$6,594.37	\$3,764.34	\$1,226.52	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
54	Gen Supplies & Materials Prine Office	\$3,236.36	\$2,504.26	\$3,053.58	\$7,079.80	\$7,712.00	\$7,712.00	\$7,712.00	\$0.00	0.00%
	<i>Elementary Principals will decide how to allocate their officefunds (\$16.00 per pupil) during the budget process</i>									
55	Gen Supplies & Materials Prine Office	\$380.46	\$631.07	\$1,173.73	\$544.87	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	<i>Elementary Principals will decide how to allocate their officefunds (\$16.00 per pupil) during the budget process</i>									
56	Gen Supplies & Materials Prine Office	\$1,143.19	\$0.00	\$1,720.11	\$1,802.74	\$5,072.00	\$5,072.00	\$5,072.00	\$0.00	0.00%
	<i>Elementary Principals will decide haw ta allocate their officefunds (\$16.00 per pupil) during the budget process</i>									
57	Gen Supplies & Materials Prine Office	\$2,022.32	\$562.38	\$1,491.86	\$763.42	\$3,632.00	\$3,632.00	\$3,632.00	\$0.00	0.00%
	<i>Elementary Principals will decide how to allocate their office funds (\$16.00 per pupil) during the budget process</i>									
58	Gen Supplies & Materials Prine Office	\$4,522.07	\$784.80	\$2,761.13	\$694.70	\$9,720.00	\$9,720.00	\$9,720.00	\$0.00	0.00%
	<i>Middle School Principals will decide how to allocate their officefunds (\$27.00 per pupil) during the budget process</i>									
59	Gen Supplies & Materials Prine Office	\$2,489.05	\$2,471.99	\$1,721.81	\$942.88	\$22,126.00	\$22,126.00	\$22,126.00	\$0.00	0.00%
	<i>High School Principals will decide how to allocate their officefunds (\$37.00 per pupil) during the budget process</i>									
	Postage	\$2,000.00	\$1,875.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$950.00	\$900.00	\$958.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$1,000.00	\$1,000.00	\$800.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$839.00	\$1,000.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$1,615.00	\$1,515.00	\$1,688.39	\$5,640.57	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$321.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$172.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$3,928.00	\$287.50	\$442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
60	Graduation Materials	\$9,158.97	\$8,748.35	\$10,229.02	\$9,970.09	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
		<i>Detail: HS expense for graduation ceremony; excluded from per pupil spending</i>								
	NEASC ACCREDITATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Detail: NEASC completed in FY14; no expense for FY25</i>								
	Equipment Principal's Office	\$504.08	\$592.20	\$762.20	\$592.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$118.99	\$464.65	\$0.00	\$520.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$312.00	\$657.42	\$624.91	\$675.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$588.09	\$592.20	\$807.42	\$444.15	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$2,610.00	\$1,385.10	\$1,761.34	\$620.13	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONF FEES & DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$118.18	\$202.02	\$149.06	\$523.05	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$489.01	\$361.83	\$350.72	\$268.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$915.46	\$0.00	\$1,019.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
61	Salary SPED Secretary	\$26,002.18	\$25,744.00	\$26,384.00	\$28,976.00	\$31,504.00	\$31,504.00	\$34,496.00	\$2,992.00	9.50%
		<i>Detail: 1.0 FTE Secretary Support for the Bagnall School</i>								
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
62	Salary SPED Secretary	\$25,392.84	\$27,450.72	\$28,696.96	\$28,411.52	\$30,032.00	\$30,369.86	\$32,928.00	\$2,558.14	8.42%
		<i>Detail: .8 FTE Secretary Support for the Page School</i>								
63	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,270.08	\$46,270.08	#DIV/0!
64	Salary SPED Secretary	\$24,591.84	\$27,953.29	\$14,818.27	\$0.00	\$0.00	\$37,190.40	\$41,029.20	\$3,838.80	10.32%
		<i>Detail: 1.0 FTE Secretary Support for the Middle/High School</i>								
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW Elementary Dpt Head-ELA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-ELA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLDG TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$1,570.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES PRINC OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary-Educational Credit Advancement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
65	Salary Preschl Teacher-Bagnall	\$72,000.00	\$87,856.77	\$57,764.29	\$0.00	\$63,914.83	\$0.00	\$67,474.88	\$67,474.88	#DIV/0!
	<i>Detail: 1.0 Pre-K Teacher Salary offset by Pre-K fee of \$0</i>									
66	Salary Preschl Teacher-Page	\$0.00	\$66,776.28	\$88,606.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Detail: 1.0 Pre-K Teacher Salary offset by Pre-K fee of \$82,087.84</i>									
67	Salary Preschl Teacher-Sweetsir	\$50,553.52	\$74,121.66	\$57,072.59	\$110,252.33	\$117,820.82	\$123,293.15	\$137,270.83	\$13,977.68	11.34%
	<i>Detail: 2.0 Pre-K Teacher Salary offset by Pre-K fee of \$0</i>									
	HS SUMMER CLASS SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
68	Salary-Mentor Stipends	\$15,568.65	\$20,416.85	\$69,146.05	\$53,153.88	\$67,230.00	\$67,230.00	\$67,230.00	\$0.00	0.00%
	<i>Detail: Expense moved from Title 2A grant.</i>									
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
69	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
70	Salary Foreign Lang Teacher-MS	\$299,779.23	\$258,278.65	\$135,073.35	\$177,405.99	\$273,343.54	\$185,134.52	\$146,031.00	(\$39,103.52)	-21.12%
	<i>Detail: 2.0 FTE World Languages Teachers (Includes Elementary Instruction)</i>									
71	Salary Foreign Lang Teacher-HS	\$234,625.28	\$301,463.43	\$346,437.80	\$320,854.27	\$300,593.43	\$357,074.83	\$366,675.34	\$9,600.51	2.69%
	<i>Detail: 4.4 FTE World Languages Teachers (Includes Elementary Instruction)</i>									
72	Salary English Teacher-MS	\$319,316.95	\$314,730.99	\$331,707.20	\$289,956.98	\$298,837.32	\$307,214.85	\$317,726.42	\$10,511.57	3.42%
	<i>Detail: 4.0 FTE English Teachers</i>									
73	Salary English Teacher-HS	\$561,550.39	\$540,457.18	\$567,182.20	\$660,738.53	\$681,666.50	\$671,054.09	\$705,968.28	\$34,914.19	5.20%
	<i>Detail: 7.9 FTE English Teachers</i>									
74	Salary Math Teacher-MS	\$372,057.66	\$383,396.90	\$392,656.02	\$425,781.42	\$436,534.05	\$354,447.33	\$376,440.19	\$21,992.86	6.20%
	<i>Detail: 4.0 FTE Math Teachers and 1.0 Business teacher</i>									
75	Salary Math Teacher-HS	\$530,223.45	\$551,997.98	\$569,648.76	\$508,411.03	\$573,579.23	\$629,883.22	\$498,835.22	(\$131,048.00)	-20.81%
	<i>Detail: 5.8 FTE Math Teachers</i>									
	MATH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY21 Actuals	FY22 Actuals	FY 23 Actuals	FY 24 Proposed	FY24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
76	Salary Science Teacher - MS	\$324,244.34	\$336,449.71	\$303,874.11	\$221,364.09	\$298,446.87	\$230,826.95	\$326,772.00	\$95,945.05	41.57%
				<i>Detail: 4.0 FTE Science / Engineering Teachers</i>						
77	Salary Science Teacher- HS	\$572,459.41	\$613,196.11	\$653,135.82	\$680,471.16	\$715,357.16	\$615,357.16	\$589,604.99	(\$25,752.17)	-4.18%
				<i>Detail: 6.0 FTE Science Teachers and 1.0 Robotics</i>						
78	Salary Social Studies Teacher-MS	\$408,064.75	\$370,731.88	\$342,805.68	\$346,629.24	\$399,607.85	\$301,929.60	\$250,626.32	(\$51,303.28)	-16.99%
				<i>Detail: 3.0 FTE Social Studies Teachers</i>						
79	Salary Social Studies Teacher-HS	\$601,052.85	\$547,880.29	\$560,882.43	\$562,832.28	\$578,468.13	\$578,468.13	\$533,436.90	(\$45,031.23)	-7.78%
				<i>Detail: 5.8 FTE Social Studies Teachers</i>						
80	Salary Kindergarten Teacher-Bagnall	\$125,680.91	\$150,139.00	\$210,067.56	\$310,636.ZO	\$324,061.25	\$379,708.80	\$329,315.28	(\$50,393.52)	-13.27%
				<i>Salaryfor K Teachers: 4.0 FTE -1.0 offset by DW Kindergartenfund</i>						
81	Salary Kindergarten Teacher-Page	\$158,908.79	\$170,228.33	\$171,960.15	\$174,752.43	\$178,247.47	\$247,444.06	\$170,271.00	(\$77,173.06)	-31.19%
				<i>Salaryfor K Teachers: 2.0 FTE (Reduced by K Fee of \$0)</i>						
82	Salary Kindergarten Teacher-Sweetsir	\$130,553.52	\$143,862.31	\$188,126.97	\$194,142.42	\$200,075.ZI	\$200,075.21	\$266,266.25	\$66,191.04	33.08%
				<i>Salaryfor K Teachers: 4.0 FTE (Reduced by K Fee of \$0)</i>						
83	Salary Teachers Core Subjects-Bagnall	\$1,449,132.14	\$1,497,574.89	\$1,524,505.14	\$1,482,757.67	\$1,509,846.45	\$1,470,864.18	\$1,510,285.65	\$39,421.47	2.68%
				<i>Detail: Bagnall Teachers: 18.0 FTE</i>						
84	Salary Teachers Core Subjects-Donaghue	\$883,408.98	\$946,899.55	\$1,014,545.86	\$1,143,681.84	\$1,074,484.89	\$1,087,672.00	\$1,087,954.54	\$282.54	0.03%
				<i>Detail: Donaghue Teachers: 12.0 FTE</i>						
85	Salary Teachers Core Subjects-Page	\$1,141,055.23	\$1,116,050.36	\$1,073,131.45	\$1,054,844.19	\$1,098,902.36	\$1,021,678.37	\$1,132,035.54	\$110,357.17	10.80%
				<i>Detail: Page Teachers: 15.0</i>						
86	Salary Teachers Core Subjects-Sweetsir	\$457,381.92	\$466,007.53	\$438,273.54	\$491,973.49	\$605,743.16	\$523,276.11	\$412,329.ZO	(\$110,946.91)	-21.20%
				<i>Detail: Sweetsir Teachers: 7.0 FTE</i>						
	SALARY SPED SUMMER PRG TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW MCAS Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Program to meet the needs of students in warning/failing statusfor MCAS (1:1 tutoring). Eliminated in FY16</i>						
	DW MCAS TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
87	Salary Art Teacher - Bagnall	\$84,831.24	\$86,988.07	\$77,022.85	\$78,900.27	\$80,478.27	\$80,478.27	\$82,087.84	\$1,609.57	2.00%
				<i>Detail: Art Teacher: 1.0 FTE</i>						
88	Salary Art Teacher - Donaghue	\$43,769.14	\$45,669.63	\$35,418.14	\$37,571.56	\$40,239.14	\$40,239.14	\$41,043.92	\$804.78	2.00%
				<i>Detail: Art Teacher: .50 FTE</i>						
89	Salary Art Teacher - Page	\$45,042.20	\$46,480.62	\$84,469.70	\$47,879.24	\$49,275.04	\$50,260.54	\$36,779.96	(\$13,480.58)	-26.82%
				<i>Detail: Art Teacher: .60 FTE</i>						
90	Salary Art Teacher - Sweetsir	\$43,769.14	\$45,669.63	\$35,418.14	\$37,571.56	\$40,239.14	\$40,239.14	\$41,043.92	\$804.78	2.00%
				<i>Detail: Art Teacher: .50 FTE</i>						
91	Salary Art Teacher - MS	\$47,307.75	\$47,907.75	\$48,207.75	\$48,807.75	\$61,472.40	\$29,221.25	\$30,649.97	\$1,428.72	4.89%
				<i>Detail: Art Teacher: .50 FTE</i>						

Line	Description	FY 20 Actuals	FY21 Actuals	FY22 Actuals	FY 23 Actuals	FY24 Proposed	FY24 Adjusted	FY25 Proposed	\$ Increase	% Increase
92	Salary Art Teacher - HS	\$158,713.62	\$169,242.65	\$173,417.63	\$174,757.11	\$255,929.73	\$232,729.38	\$240,705.85	\$7,976.47	3.43%
				<i>Detail: Art Teacher: 2.0 FTE/ 1.0 Art - Theatre Technician</i>						
93	Salary Phys Ed/Health Teacher-Bagnall	\$26,930.23	\$31,851.32	\$32,488.34	\$91,406.18	\$93,234.30	\$96,031.33	\$97,951.96	\$1,920.63	2.00%
				<i>Detail: P/E Teacher: 1.00 FTE</i>						
94	Salary Phys Ed/Health Teacher-Donaghue	\$32,326.96	\$33,125.37	\$50,681.82	\$28,808.14	\$37,052.08	\$37,052.08	\$39,115.87	\$2,063.79	5.57%
				<i>Detail: P/E Teacher: .60 FTE</i>						
95	Salary Phys Ed/Health Teacher-Page	\$56,558.82	\$64,339.67	\$48,732.52	\$86,159.09	\$87,882.27	\$87,882.27	\$89,639.92	\$1,757.65	2.00%
				<i>Detail: P/E Teacher: 1.00 FTE</i>						
96	Salary Phys Ed/Health Teacher-Sweetsir	\$32,326.96	\$33,125.37	\$33,787.88	\$19,469.08	\$24,701.38	\$24,701.38	\$26,077.25	\$1,375.87	5.57%
				<i>Detail: P/E Teacher: .40 FTE</i>						
97	Salary Phys Ed/Health Teacher-MS	\$144,414.78	\$161,134.30	\$168,224.65	\$171,589.14	\$175,020.92	\$181,116.57	\$184,738.91	\$3,622.34	2.00%
				<i>Detail: P/E Teacher: 1.0 FTE, 1.0 health teacher</i>						
98	Salary Phys Ed/Health Teacher-HS	\$272,499.37	\$284,220.04	\$338,871.54	\$218,527.03	\$276,980.81	\$221,256.95	\$382,310.49	\$161,053.54	72.79%
				<i>Detail: P/E Teacher: 2.0 FTE, 2.0 FTE health I trainer Teacher, 1.0 FTE Fitness/Wellness Coach</i>						
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY TECH ED TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
99	Salary Tech Ed Teacher-HS	\$130,035.95	\$61,432.94	\$64,854.75	\$69,836.50	\$73,726.40	\$73,726.40	\$78,977.60	\$5,251.20	7.12%
				<i>Detail: Tech Ed Teacher: 1.0 FTE</i>						
100	Salary Music Teachers-Bagnall	\$46,162.25	\$47,162.25	\$85,916.11	\$55,401.77	\$58,206.68	\$58,206.68	\$61,101.62	\$2,894.94	4.97%
				<i>Detail: Music Teacher: 1.0 FTE</i>						
101	Salary Music Teachers-Donaghue	\$24,397.46	\$24,797.46	\$31,246.83	\$31,746.83	\$32,381.76	\$32,381.76	\$31,746.83	(\$634.93)	-1.96%
				<i>Detail: Music Teacher: .5 FTE</i>						
102	Salary Music Teachers-Page	\$98,099.17	\$98,899.18	\$99,499.18	\$138,451.03	\$140,509.19	\$89,073.39	\$107,949.49	\$18,876.10	21.19%
				<i>Detail: Music Teacher: 1.6 FTE</i>						
103	Salary Music Teachers-Sweetsir	\$24,397.46	\$24,797.46	\$31,246.83	\$31,746.83	\$32,381.76	\$32,381.76	\$31,746.83	(\$634.93)	-1.96%
				<i>Detail: Music Teacher: .5 FTE</i>						
104	Salary Music Teachers-MS	\$61,859.68	\$69,880.14	\$62,472.28	\$33,138.11	\$33,800.87	\$63,022.13	\$116,842.20	\$53,820.07	85.40%
				<i>Detail: Music Teacher: 1.5 FTE</i>						
105	Salary Music Teachers-HS	\$147,405.94	\$153,561.25	\$149,750.28	\$97,615.50	\$66,378.54	\$67,601.75	\$68,953.78	\$1,352.03	2.00%
				<i>Detail: Music Teacher: .8 FTE</i>						
106	Salary SPED Teacher DW /Team Chair	\$831,294.82	\$908,988.96	\$885,513.68	\$833,719.89	\$701,605.73	\$895,902.00	\$778,378.77	(\$117,523.23)	-13.12%
				<i>Detail: Special Education District ProgramTeacher: 8.0 FTE, Team Chairs 1.0 FTE</i>						
107	Salary SPED Teacher - Bagnall	\$630,723.95	\$558,306.33	\$602,160.87	\$780,994.63	\$874,449.53	\$776,462.85	\$766,930.18	(\$9,532.67)	-1.23%
				<i>Detail: Special Education Teacher: 11.6 FTE</i>						
108	Salary SPED Teacher - Donaghue	\$402,700.12	\$369,390.07	\$385,863.77	\$249,318.56	\$330,125.28	\$269,779.64	\$450,263.89	\$180,484.25	66.90%
				<i>Detail: Special Education Teacher: 5.5 FTE</i>						
109	Salary SPED Teacher - Page	\$498,333.46	\$392,918.56	\$277,722.08	\$467,890.45	\$555,944.71	\$500,600.29	\$581,347.79	\$80,747.50	16.13%
				<i>Detail: Special Education Teacher: 8.0 FTE</i>						

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
110	Salary SPED Teacher - Sweetsir	\$378,838.93	\$332,942.54	\$342,253.68	\$327,530.82	\$345,160.20	\$360,734.29	\$519,780.34	\$159,046.05	44.09%
				<i>Detail: Special Education Teacher: 6.0 FTE</i>						
111	Salary SPED Teacher - MS	\$522,744.77	\$515,373.05	\$543,619.10	\$516,720.54	\$570,390.96	\$480,293.55	\$467,705.29	(\$12,588.26)	-2.62%
				<i>Detail: Special Education Teacher: 6.0 FTE</i>						
112	Salary SPED Teacher - HS	\$517,032.92	\$513,202.89	\$449,203.00	\$405,707.87	\$484,772.59	\$341,963.41	\$474,045.69	\$132,082.28	38.62%
				<i>Detail: Special Education Teacher: 7.0 FTE</i>						
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Computer Teacher - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
113	Salary Computer Teacher - HS	\$59,505.99	\$71,183.50	\$75,546.48	\$82,845.28	\$84,502.19	\$84,502.19	\$86,192.23	\$1,690.04	2.00%
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
114	SALARY DIST WIDE ENRICH TEACH	\$53,112.79	\$58,191.66	\$92,017.94	\$64,854.75	\$68,467.16	\$68,467.16	\$72,280.78	\$3,813.62	5.57%
				<i>Detail: Instrumental String Teacher: 1.0 FTE</i>						
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
115	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,131.52	\$0.00	(\$55,131.52)	-100.00%
116	Salary Reading Teacher-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$96,031.33	\$0.00	\$97,951.96	\$97,951.96	#DIV/0!
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
117	Salary Reading Teacher-Donaghue	\$35,135.14	\$34,335.14	\$52,478.19	\$53,246.31	\$101,965.15	\$54,311.24	\$104,650.18	\$50,338.94	92.69%
				<i>Detail: Reading Teacher: 1.1 FIE (Shared with Sweetsir)</i>						
118	Salary Reading Teacher-Page	\$53,112.79	\$56,631.66	\$59,355.49	\$63,914.83	\$67,474.88	\$67,474.88	\$71,233.23	\$3,758.35	5.57%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
	Salary Reading Teacher-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Reading Teacher-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
119	Salary Reading Teacher-HS	\$87,031.51	\$49,953.52	\$59,491.97	\$58,214.04	\$59,378.32	\$59,378.32	\$60,565.89	\$1,187.57	2.00%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
	Salary Literacy Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
120	Salary Team Leaders - Bagnall	\$14,183.46	\$7,879.70	\$7,879.70	\$6,303.76	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
121	Salary Team Leaders - Donaghue	\$5,810.10	\$3,151.88	\$2,363.91	\$3,151.88	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						

Line	Description	FY 20 Actuals	FY21 Actuals	FY22 Actuals	FY 23 Actuals	FY24 Proposed	FY24 Adjusted	FY 25 Proposed	\$ Increase	%Increase
122	Salary Team Leaders - Page	\$15,759.40	\$6,803.76	\$6,303.76	\$6,303.76	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
123	Salary Team Leaders - Sweetsir	\$9,324.30	\$1,575.94	\$3,939.85	\$3,151.88	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
124	Salary Team Leaders - MS	\$7,879.70	\$7,879.70	\$9,455.64	\$8,334.36	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
125	Salary Team Leaders - HS	\$3,151.88	\$3,151.88	\$3,151.88	\$4,727.82	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
126	Salary Dept Head - Art	\$41,705.93	\$42,446.99	\$43,334.14	\$21,519.25	\$16,269.25	\$21,750.44	\$22,088.45	\$338.01	1.55%
				<i>Detail: .20 FTE Department Head Salary</i>						
127	Salary Dept Head - Foreign Lang	\$29,025.41	\$33,121.54	\$34,713.57	\$21,879.28	\$16,269.25	\$23,659.87	\$25,240.39	\$1,580.52	6.68%
				<i>Detail: .20 FTE Department Head Salary</i>						
128	Salary Dept Head - English	\$42,505.93	\$42,846.99	\$43,743.94	\$25,479.67	\$19,206.27	\$26,256.27	\$26,640.39	\$384.12	1.46%
				<i>Detail: .20 FTE Department Head Salary</i>						
129	Salary Dept Head - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$20,030.05	\$16,095.65	\$16,095.65	\$21,488.45	\$5,392.80	33.50%
130	Salary Dept Head - Math	\$41,635.61	\$41,792.71	\$42,668.57	\$25,879.67	\$19,206.27	\$26,456.27	\$26,840.39	\$384.12	1.45%
				<i>Detail: .20 FTE Department Head Salary</i>						
131	Salary Dept Head - Science	\$34,285.90	\$37,384.59	\$38,164.29	\$23,619.06	\$16,900.44	\$24,826.45	\$25,177.98	\$351.53	1.42%
				<i>Detail: .20 FTE Department Head Salary</i>						
132	Salary Dept Head - Social Studies	\$39,949.97	\$40,575.37	\$41,410.89	\$23,364.85	\$18,646.86	\$25,256.27	\$25,640.39	\$384.12	1.52%
				<i>Detail: .20 FTE Department Head Salary</i>						
133	Salary Dept Head - Guidance	\$27,739.46	\$31,851.32	\$32,488.34	\$22,331.24	\$18,646.86	\$22,696.86	\$23,069.80	\$372.94	1.64%
134	Salary Dept Head-Special Ed	\$44,035.61	\$46,462.60	\$47,343.94	\$31,479.67	\$19,206.27	\$19,206.27	\$0.00	(\$19,206.27)	-100.00%
				<i>Detail: .20 FTE Guidance Department Head Salary</i>						
135	Salary Medical/Therapist Serv	\$568,341.93	\$576,153.69	\$545,671.65	\$521,228.69	\$730,233.36	\$651,118.00	\$586,208.92	(\$64,909.08)	-9.97%
				<i>Detail: 7.85 FTE OT, PT, Speech Lang Path, BCBA, COTA, ELL Services</i>						
136	Contract Serv - SPED Therapists	\$110,492.29	\$214,061.58	\$241,901.50	\$386,065.41	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	0.00%
				<i>Detail: Home Services, Technology Evaluations, and other Special Education Services</i>						
	Travel Reimb - SPED Therapists	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
137	Salary Subs MS	\$25,888.86	\$21,195.00	\$22,820.95	\$42,090.00	\$38,573.05	\$38,573.05	\$31,619.25	(\$6,953.80)	-18.03%
				<i>Budget Based on 5 year average plus 5%</i>						
138	Salary Subs HS	\$33,338.00	\$27,955.00	\$32,065.00	\$58,012.50	\$41,295.89	\$41,295.89	\$40,459.94	(\$835.95)	-2.02%
				<i>Budget Based on 5 year overage plus 5%</i>						
139	Long Term Subs MS	\$44,164.43	\$52,234.42	\$0.00	\$28,678.20	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						

Line	Description	FY20 Actuals	FY21 Actuals	FY 22 Actuals	FY23 Actuals	FY 24 Proposed	FY24 Adjusted	FY 25 Proposed	\$Increase	%Increase
140	Long Term Subs HS	\$152,209.35	\$194,301.85	\$65,808.50	\$16,722.90	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	Salary Subs Bagnall	\$38,543.68	\$78,766.03	\$41,825.00	\$40,180.00	\$35,019.40	\$35,019.40	\$49,210.16	\$14,190.76	40.52%
				<i>Budget Based on 5 year average plus 5%</i>						
142	Salary Subs Donahue	\$24,122.47	\$36,031.27	\$46,436.63	\$16,452.50	\$33,658.59	\$33,658.59	\$32,907.31	(\$751.28)	-2.23%
				<i>Budget Based on 5 year average plus 5%</i>						
143	Salary Subs Page	\$26,254.50	\$29,756.25	\$36,047.00	\$35,810.00	\$56,885.90	\$56,885.90	\$38,798.27	(\$18,087.63)	-31.80%
				<i>Budget Based on 5 year average plus 5%</i>						
144	Salary Subs Sweetsir	\$37,045.57	\$34,729.63	\$35,254.30	\$65,722.50	\$42,096.51	\$42,096.51	\$45,118.19	\$3,021.68	7.18%
				<i>Budget Based on 5 year average plus 5%</i>						
145	Long Term Subs Bagnall	\$39,194.90	\$117,360.27	\$23,140.74	\$39,429.95	\$40,000.00	\$128,428.57	\$40,000.00	(\$88,428.57)	-68.85%
				<i>Based on one long term leave of an employee</i>						
146	Long Term Subs Donahue	\$49,071.60	\$4,598.10	\$54,753.24	\$53,092.45	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
147	Long Term Subs Page	\$0.00	\$0.00	\$33,407.17	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
148	Long Term Subs Sweetsir	\$97,638.00	\$86,524.62	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
149	Salary Building Aide - Bagnall	\$57,823.15	\$39,595.32	\$78,315.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Recess and Lunch Aides Eliminated In FY21</i>						
	Salary Building Aide - Donaghue	\$5,251.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Building Aide - Page	\$47,065.52	\$11,000.00	\$75,073.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Recess and Lunch Aides Eliminated in FY21</i>						
	Salary Preschool Aides - Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Building Aide - Sweetsir	\$30,598.52	\$31,000.00	\$107,260.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Recess and Lunch Aides Eliminated in FY21</i>						
	Salary Preschool Aides-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Building Aide - MS	\$9,568.26	\$1,080.00	\$14,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
150	Salary Building Aide - HS	\$23,065.88	\$0.00	\$0.00	\$0.00	\$23,791.84	\$23,791.84	\$26,529.23	\$2,737.39	11.51%
				<i>Detail: 1.0 All day cafeteria monitoring excel instruction I computer course</i>						
	Paraprofessionals Educational Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree (Included in Salary Lines)</i>						

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
151	Salary Kindergarten Para - Bagnall	\$39,038.90	\$20,942.97	\$22,944.00	\$46,128.02	\$52,982.31	\$52,982.31	\$61,195.30	\$8,212.99	15.50%
152	Salary Kindergarten Para - Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,985.40	\$0.00	(\$26,985.40)	-100.00%
	Salary Kindergarten Para - Page	\$21,000.00	\$24,152.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
153	Salary Kindergarten Para - Sweetsir	\$24,891.92	\$25,366.53	\$25,797.75	\$6,763.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
154	Salary ESP SPED District Wide	\$201,099.13	\$202,925.00	\$210.37	\$300,590.68	\$488,732.68	\$125,706.98	\$300,000.00	\$174,293.02	138.65%
	<i>Detail: 15.0 FTE / Increase for potential contract reopening</i>									
155	Salary SPED Paraprofessional-Bagnall	\$132,119.72	\$40,583.77	\$281.98	\$156,700.61	\$340,589.24	\$265,589.24	\$197,594.33	(\$67,994.91)	-25.60%
	<i>Detail: 16.0 FTE Paraprofessional offset by \$150,000 in IDEA entitlement grants</i>									
156	Salary Preschl Paraprofessional-Bagnall	\$18,440.30	\$9,700.00	\$21,586.03	\$23,487.28	\$0.00	\$26,132.11	\$59,734.39	\$33,602.28	128.59%
157	Salary SPED Paraprofessional-Donaghue	\$117,005.39	\$72,852.88	\$72,596.82	\$83,893.71	\$61,238.05	\$108,512.41	\$221,186.16	\$112,673.75	103.83%
	<i>Detail: 11.0 FTE Paraprofessional Offset by \$114,027 in IDEA entitlement grant</i>									
158	Salary Preschl Paraprofessional-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,396.91	\$29,390.80	\$993.89	3.50%
159	Salary SPED Paraprofessional-Page	\$87,741.45	\$47,189.79	\$74,164.38	\$72,751.04	\$38,784.55	\$73,065.25	\$143,461.99	\$70,396.74	96.35%
	<i>Detail: 13.0 FTE Paraprofessional offset by 150,000 In IDEA entitlement grants</i>									
160	Salary Preschl Paraprofessional-Page	\$33,841.20	\$43,384.89	\$46,484.85	\$49,883.11	\$0.00	\$54,698.39	\$28,652.82	(\$26,045.57)	-47.62%
161	Salary SPED Paraprofessional-Sweetsir	\$82,305.61	\$48,063.82	\$57,395.57	\$53,081.29	\$55,800.08	\$55,800.08	\$173,051.10	\$117,251.02	210.13%
	<i>Detail: 13.0 FTE Paraprofessional Offset by \$200,000 in IDEA entitlement grant</i>									
162	Salary Preschl Paraprofessional-Sweetsir	\$17,291.26	\$30,664.00	\$42,015.75	\$57,341.23	\$0.00	\$95,757.24	\$60,333.73	(\$35,423.51)	-36.99%
163	Salary SPED Paraprofessional-MS	\$51,055.63	\$25,882.23	\$23,154.66	\$99,199.84	\$131,087.43	\$125,535.05	\$166,679.66	\$41,144.61	32.78%
	<i>Detail: 6.0 FTE Paraprofessional</i>									
164	Salary SPED Paraprofessional-HS	\$167,132.39	\$100,791.30	\$61,122.14	\$225,583.11	\$103,809.99	\$229,093.77	\$123,747.23	(\$105,346.54)	-45.98%
	<i>Detail: 5.0 FTE Paraprofessional and 1.0 FTE Student Safety & Support (moved back from ESSER III)</i>									
165	SALARY Summer Program SPED	\$80,103.21	\$66,421.70	\$84,337.92	\$91,745.11	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
	<i>Detail: Salary for professional staff to work with students in the summer per IEP requirements. No budget increase for FY 25</i>									
	SALARY AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
166	Salary Tutor SPED District Wide	\$11,266.41	\$38,855.28	\$29,679.73	\$60,667.15	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
	<i>Detail: Tutoring funds for students who are homebound/hospitalized. No budget increase for FY 25</i>									
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$454.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Media Professional - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
167	Salary Media Professional - HS	\$89,207.30	\$90,492.47	\$92,302.32	\$94,148.37	\$96,031.33	\$96,031.33	\$97,951.96	\$1,920.63	2.00%
	<i>Detail: 1.0 FTE Library/Media Specialist</i>									

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	SALARY MEDIA SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
168	Salary Media Aide - Bagnall	\$29,144.73	\$29,588.27	\$8,814.54	\$0.00	\$28,600.00	\$29,281.20	\$32,928.00	\$3,646.80	12.45%
				<i>Detail: 1.0 FTE Library/Media Aide</i>						
	Salary Media Aide - Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: .60 FTE Library/Media Aide (Combined with Sweetsir)</i>						
169	Salary Media Aide - Page	\$5,583.16	\$405.00	\$405.00	\$0.00	\$28,600.00	\$29,281.20	\$32,928.00	\$3,646.80	12.45%
				<i>Detail: 1.0 FTE Library/Media Aide</i>						
170	Salary Media Aide - Sweetsir	\$29,968.28	\$28,101.52	\$30,972.77	\$32,833.92	\$36,368.00	\$36,368.00	\$40,656.00	\$4,288.00	11.79%
				<i>Detail: 1.0 FTE Library/Media Aide (Combined with Donaghue)</i>						
	SALARY MEDIA AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	SALARY MEDIA AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV TEACH/COOR	\$500.00	\$0.00	\$405,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV AOMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GRID INFLATION AOJ.1% (17,401,223)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
171	COLUMN MOVEMENT RESERVE (46 at \$2,000)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00	\$92,000.00	#DIV/0!
				<i>Reserve for Column Movements for FY2025 PAT Contract</i>						
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	PO Presenters/Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!
	Instr Stipends Prof Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#OIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
172	Prof Dev Presenters/reachers	\$3,700.00	\$1,775.00	\$0.00	\$2,117.92	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	<i>Teacher led professional development opportunities (stipend for leading classes, facilitating groups, etc.)</i>									
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
173	Prof Dev Contract Services	\$31,661.02	\$52,091.34	\$25,920.46	\$53,182.23	\$77,755.00	\$77,755.00	\$77,755.00	\$0.00	0.00%
	<i>Professional Development opportunities for staff \$77,755.</i>									
	Prof Dev Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
174	Prof Dev Supplies & Materials	\$1,464.67	\$3,031.23	\$8,363.01	\$3,652.46	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
	<i>Supplies and Materials for In District Professional Development Events</i>									
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV MBR/CNF FEES/DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Memberships/Conf Fees/Dues-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Memberships/Conf Fees/Dues-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Memberships/Conf Fees/Dues-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Memberships/Conf Fees/Dues-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Memberships/Conf Fees/Dues-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Memberships/Conf Fees/Dues-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEMBERSHIPS CONF FEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
175	Prof Dev Memberships/Conf Fees/Dues	\$7,675.89	\$4,520.00	\$2,230.00	\$5,380.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
	<i>Memberships and dues for Central office employees: MASS, MASBO, etc.</i>									
	Prof Dev Subscriptions & Books-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$Increase	% Increase
	Prof Dev Subscriptions & Books - Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SUBSCRIPTIONS & BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
176	Tuition Reimbursement/Other	\$39,139.65	\$32,537.03	\$35,247.97	\$41,663.72	\$49,750.00	\$49,750.00	\$49,750.00	\$0.00	0.00%
	<i>Reimbursement by contract: \$48,000 for teachers, \$1,750 for Paraprofessionals</i>									
	Prof Dev Tuition Reimb-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Middle School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV TUITION SUPT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
177	Prof Dev Travel & Accomodations	\$3,625.97	\$316.78	\$1,431.17	\$4,306.22	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
	<i>Trove/ Reimbursement for all staff members far Professional Development Opportunities</i>									
	SPED TRANS PROF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED Prof Dev Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
178	SPED Prof Dev Mbr/Conf Fees/Dues	\$4,899.25	\$1,760.87	\$1,890.00	\$3,739.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	<i>Professional Development for Special Education Staff members</i>									
	SPED Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MISCI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Textbooks & Periodicals-FL Replacem	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$2,532.08	\$2,915.86	\$3,156.95	\$4,454.49	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$119.22	\$1,441.90	\$512.80	\$400.63	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$812.37	\$719.33	\$5,504.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$2,288.64	\$1,784.80	\$3,866.40	\$1,178.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$555.28	\$685.06	\$142.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$1,317.25	\$3,836.70	\$2,337.50	\$1,116.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY ZO Actuals	FY ZI Actuals	FY ZZ Actuals	FY Z3 Actuals	FY 24 Proposed	FY 24 Adjusted	FY ZS Proposed	\$ Increase	% Increase
	Textbooks & Periodicals-Science	\$2,599.00	\$1,687.23	\$1,629.13	\$338.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$ZZ7.6Z	\$0.00	\$803.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$20,418.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$561.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$4,194.82	\$0.00	\$1,667.93	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped OW-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped OW-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped OW-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped OW-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXT & PERIODICALS CIS/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXT & PERIODICALS CIS/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$1,046.52	\$619.31	\$508.20	\$1,132.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	(\$458.48)	\$767.86	\$605.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Textbooks & Periodicals Reading	\$0.00	(\$3,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	Media Textbooks & Periodicals	\$1,095.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	Media Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	Media Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$4,218.86	\$1,319.60	\$1,648.91	\$871.71	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$0.00	\$263.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$1,291.44	\$0.00	\$1,182.73	\$1,396.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	Media Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$599.86	\$230.92	\$189.74	\$770.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$0.00	\$882.90	\$844.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	Media Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$1,169.29	\$2,912.03	\$1,635.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE ADDITIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$2,997.83	\$0.00	\$1,292.73	\$1,096.54	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$1,519.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$1,735.44	\$0.00	\$0.00	\$315.24	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$35,203.63	\$10,392.21	\$8,942.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - English	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - English	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	%Increase
	INSTR EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$196.91	\$162.63	\$240.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$0.00	\$21.70	\$245.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$378.09	\$0.00	\$464.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP CON & FAM EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$366.77	\$264.60	\$365.00	\$324.21	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$968.76	\$1,742.04	\$3,214.68	\$416.09	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$167.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED OW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Proposed	FY24 Adjusted	FY25 Proposed	\$ Increase	%Increase
	INSTR EQUIP Sped OW-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped OW-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped OW-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped OW-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped OW-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-P/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-0/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED OW-Speech/Lang	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED OW-Audio/Visual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED OW-Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP CIS/TECH	\$5,632.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
179	Copier Supplies	\$6,429.36	\$5,670.14	\$4,383.76	\$7,089.88	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
180	Copier Supplies	\$1,598.05	\$1,111.04	\$0.00	\$3,133.67	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
181	Copier Supplies	\$720.73	\$472.79	\$310.88	\$4,093.48	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
182	Copier Supplies	\$3,499.29	\$2,018.51	\$3,857.19	\$3,451.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
183	Copier Supplies	\$3,493.53	\$2,837.71	\$4,500.84	\$3,067.41	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
184	Copier Supplies	\$8,277.54	\$5,699.54	\$12,622.70	\$12,122.47	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
	Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
185	Copier Lease/Purchase	\$14,726.65	\$16,608.24	\$15,768.20	\$16,076.04	\$16,620.00	\$16,620.00	\$16,620.00	\$0.00	0.00%
186	Copier Lease/Purchase	\$12,714.00	\$12,309.87	\$1,270.50	\$16,620.00	\$16,620.00	\$16,620.00	\$16,620.00	\$0.00	0.00%
187	Copier Lease/Purchase	\$14,831.76	\$12,309.87	\$2,051.92	\$16,620.00	\$16,620.00	\$16,620.00	\$16,620.00	\$0.00	0.00%
188	Copier Lease/Purchase	\$7,500.00	\$7,500.00	\$13,021.80	\$12,714.00	\$16,620.00	\$16,620.00	\$16,620.00	\$0.00	0.00%

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
189	Copier Lease/Purchase	\$22,959.96	\$21,992.45	\$13,186.97	\$23,072.70	\$23,072.70	\$23,072.70	\$23,072.70	\$0.00	0.00%
190	Copier Lease/Purchase	\$20,214.00	\$20,550.25	\$20,634.25	\$23,041.86	\$26,475.00	\$26,475.00	\$26,475.00	\$0.00	0.00%
	Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
191	Inst. Supplies - DW	\$15,542.81	\$39,260.17	\$433,939.76	\$114,220.59	\$160,000.00	\$160,000.00	\$100,000.00	(\$60,000.00)	-37.50%
192	Instr Supplies Inter-Disc	\$19,830.02	\$16,580.26	\$17,716.76	\$26,503.89	\$65,166.40	\$65,166.40	\$40,166.40	(\$25,000.00)	-38.36%
	<i>Elementary School Per Pupil Allocation {\$135.20/per pupil} to be divided among lines by Principals during budget season.</i>									
193	Instr Supplies Inter-Disc	\$11,412.52	\$1,855.17	\$7,247.41	\$6,181.21	\$33,800.00	\$33,800.00	\$33,800.00	\$0.00	0.00%
	<i>Elementary School Per Pupil Allocation {\$135.20/per pupil} to be divided among lines by Principals during budget season.</i>									
194	Instr Supplies Inter-Disc	\$17,487.17	\$9,305.47	\$14,381.40	\$19,950.46	\$42,858.40	\$42,858.40	\$42,858.40	\$0.00	0.00%
	<i>Elementary School Per Pupil Allocation {\$135.20/per pupil} to be divided among lines by Principals during budget season.</i>									
195	Instr Supplies Inter-Disc	\$9,586.25	\$4,989.74	\$8,421.60	\$10,009.48	\$30,690.40	\$30,690.40	\$30,690.40	\$0.00	0.00%
	<i>Elementary School Per Pupil Allocation {\$135.20/per pupil} to be divided among lines by Principals during budget season.</i>									
196	Instr Supplies Inter-Disc	\$7,726.22	\$6,093.72	\$6,232.43	\$9,039.10	\$52,416.00	\$52,416.00	\$52,416.00	\$0.00	0.00%
	<i>Middle School Per Pupil Allocation {\$145.60/per pupil} to be divided among lines by Principals during budget season.</i>									
197	Instr Supplies Inter-Disc	\$14,635.28	\$691.97	\$7,437.11	\$15,371.07	\$99,507.20	\$99,507.20	\$99,507.20	\$0.00	0.00%
	<i>High School Per Pupil Allocation {\$166.40/per pupil} to be divided among lines by Principals during budget season.</i>									
	Instr Supplies - Art	\$2,508.60	\$985.90	\$2,114.16	\$1,553.22	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$428.51	\$281.32	\$298.38	\$676.68	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$1,205.64	\$828.75	\$1,295.85	\$762.35	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$163.14	\$110.64	\$647.92	\$683.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$1,378.90	\$823.05	\$277.21	\$50.49	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$5,058.43	\$3,941.85	\$5,473.72	\$4,938.42	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Foreign Language	\$1,672.28	\$1,315.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENG LANG	\$977.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$2,181.65	\$0.00	\$1,466.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$1,495.34	\$616.25	\$1,374.24	\$1,403.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$24.97	\$164.95	\$295.62	\$313.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$864.91	\$0.00	\$1,369.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$1,657.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$6,486.89	\$5,826.76	\$6,794.33	\$5,906.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/OJ
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$2,732.81	\$2,170.42	\$2,185.88	\$1,628.94	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$680.10	\$28.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$1,705.58	\$616.76	\$1,433.59	\$1,266.97	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$145.00	\$174.85	\$0.00	\$369.13	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$1,463.06	\$860.57	\$1,158.12	\$992.24	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$660.14	\$1,573.11	\$508.87	\$727.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$1,462.40	\$570.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$3,092.29	\$780.50	\$2,763.18	\$3,152.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$1,934.39	\$648.45	\$1,563.63	\$1,247.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$7,107.63	\$324.70	\$2,937.54	\$8,796.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies -Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	INSTR SUPPLIES KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-OW Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-OW Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-OW Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-OW Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-OW MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-OW HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-P/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-0/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED OW-Speech/Lang	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED OW-Audio/Visual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED OW-Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$651.85	\$656.79	\$248.62	\$282.94	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$868.85	\$469.98	\$1,446.61	\$1,582.45	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$778.41	\$527.86	\$1,434.18	\$195.19	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$2,528.44	\$1,119.25	\$245.40	\$659.34	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$2,261.13	\$1,536.16	\$1,967.03	\$460.98	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$485.45	\$1,457.89	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$4,690.75	\$7,430.51	\$3,920.04	\$3,755.13	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/DI
	CONTR SERVICE INTER-DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER-DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE - NE CC Early College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS CO-CURR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/DI
	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	%Increase
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$903.00	\$106.50	\$473.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE MUSIC	\$1,999.00	\$3,733.00	\$5,299.40	\$3,682.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$141.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$3,500.00	\$3,706.20	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$149.00	\$0.00	\$1,155.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SER SPED DIST WIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$690.00	\$690.00	\$690.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	Contracted Services Sped	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	INSTR SERVICE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICES - READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/DI
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Technology Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECH EQUIP CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECH EQUIP TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECH EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CLASS/INSTR EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	COMPUTER CONTRACTED SVCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	COMPUTER EQUIPMENT	\$409.30	\$0.00	\$180.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/DI
	COMPUTER EQUIPMENT	\$0.00	\$485.33	\$59.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$513.25	\$1,087.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01

Line	Description	FY 20 Actuals	FY21 Actuals	FY 22 Actuals	FY 23 Actuals	FY24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA COMP EQUIP	\$643.12	\$519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$208.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$1,414.85	\$175.00	\$208.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Technology Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Technology Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SOFTWARE	\$479.50	\$0.00	\$479.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Library License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
198	SALARY ADJ COUNSELOR	\$152,899.78	\$125,195.19	\$132,479.41	\$137,819.85	\$142,231.73	\$142,231.73	\$147,280.96	\$5,049.23	3.55%
199	SALARY ADJ COUNSELOR	\$0.00	\$71,183.50	\$78,281.20	\$86,159.09	\$87,882.27	\$90,518.74	\$92,329.12	\$1,810.38	2.00%
200	SALARY ADJ COUNSELOR	\$58,054.63	\$58,054.63	\$59,355.49	\$60,542.60	\$63,914.83	\$63,914.83	\$67,474.88	\$3,560.05	5.57%
201	SALARY ADJ COUNSELOR	\$0.00	\$55,071.66	\$57,764.29	\$61,753.46	\$65,193.12	\$65,193.12	\$68,824.38	\$3,631.26	5.57%
202	SALARY GUIDANCE/ADJ COUNSELORS	\$64,081.45	\$107,518.90	\$148,024.20	\$194,491.27	\$214,477.23	\$217,113.70	\$225,518.52	\$8,404.82	3.87%
203	SALARY GUIDANCE/ADJ COUNSELORS	\$302,113.87	\$311,858.68	\$320,817.03	\$342,237.62	\$359,301.74	\$316,943.53	\$324,971.00	\$8,027.47	2.53%
204	GUID INSTR STIPEND	\$4,423.01	\$3,850.00	\$4,023.01	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
	SALARY GUIDANCE SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
205	SALARY GUIDANCE SECRETARY	\$46,489.28	\$47,460.24	\$48,650.40	\$53,974.80	\$37,333.44	\$37,333.44	\$53,056.08	\$15,722.64	42.11%
206	GUIDANCE CONTRACT SERVICE	\$8,390.48	\$7,255.40	\$5,702.61	\$6,506.30	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	GUIDANCE PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Proposed	FY24 Adjusted	FY 25 Proposed	\$ Increase	%Increase
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
207	GUIDANCE SUPPLIES	\$0.00	\$110.50	\$0.00	\$695.59	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	GUIDANCE PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TESTING SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PSYCH TESTING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PSYCH TESTING SUP & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
208	SALARY SCHOOL PSYCHOLOGIST	\$89,207.30	\$90,492.47	\$67,621.38	\$39,558.27	\$74,587.44	\$133,915.46	\$140,734.18	\$6,818.72	5.09%
	PSYCH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
209	SALARY DW SCHOOL PSYCHOLOGISTS	\$287,703.59	\$269,195.69	\$193,787.95	\$227,694.44	\$230,961.15	\$230,961.15	\$236,977.94	\$6,016.79	2.61%
	<i>Detail: 4.8 FTE District Wide School Psychologists</i>									
	Contract Service - Psych Testing DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Supplies & Materials-Psych Testing DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ATTENDANCE OFFICER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	SALARY NURSE	\$69,688.59	\$69,688.59	\$86,568.16	\$31,130.16	\$90,518.74	\$56,194.70	\$58,942.24	\$2,747.54	4.89%
	<i>Detail: 1.0 School Based Nurse</i>									
211	SALARY NURSE	\$77,046.99	\$60,228.37	\$50,952.59	\$53,532.24	\$56,194.70	\$56,194.70	\$58,942.24	\$2,747.54	4.89%
	<i>Detail: 1.0 School Based Nurse</i>									
212	SALARY NURSE	\$52,594.62	\$47,743.09	\$56,453.52	\$69,474.03	\$73,698.05	\$73,698.05	\$78,178.89	\$4,480.84	6.08%
	<i>Detail: 1.0 School Based Nurse</i>									
213	SALARY NURSE	\$81,422.17	\$82,383.75	\$82,883.75	\$82,988.69	\$83,993.17	\$83,993.17	\$82,346.25	(\$1,646.92)	-1.96%
	<i>Detail: 1.0 School Based Nurse</i>									
214	SALARY NURSE	\$64,081.45	\$72,963.09	\$78,156.20	\$88,743.86	\$54,050.51	\$90,518.74	\$92,329.12	\$1,810.38	2.00%
	<i>Detail: 1.0 School Based Nurse</i>									
215	SALARY NURSE	\$85,908.79	\$87,908.79	\$89,613.90	\$37,754.73	\$54,050.51	\$54,050.51	\$55,694.94	\$1,644.43	3.04%
	<i>Detail: 1.0 School Based Nurse</i>									
	SALARY NURSE SUBS	\$0.00	\$280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$760.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 2S Proposed	\$ Increase	%Increase
	SALARY NURSE SUBS	\$1,460.00	\$490.00	\$1,365.00	\$640.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
216	Salary Nurse Subs	\$1,900.00	\$1,400.00	\$4,420.00	\$480.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%
		<i>Detail: based on 10 days@ \$170 for a substitute for sick and professional development time.</i>								
217	Salary Nurse Subs	\$1,540.00	\$560.00	\$775.00	\$1,120.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%
		<i>Detail: based on 10 days @ \$170 for a substitute for sick and professional development time.</i>								
218	Salary Nurse Subs	\$0.00	\$20,046.56	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%
		<i>Detail: based on 10 days@ \$170 for a substitute for sick and professional development time.</i>								
219	Salary Nurse Subs	\$760.00	\$280.00	\$2,425.00	\$1,760.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%
		<i>Detail: based on 10 days@ \$170 for a substitute for sick and professional development time.</i>								
220	Salary Nurse Subs	\$420.00	\$280.00	\$1,490.00	\$0.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%
		<i>Detail: based on 10 days@ \$170 for a substitute for sick and professional development time.</i>								
221	Salary Nurse Subs	\$640.00	\$560.00	\$1,660.67	\$1,440.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%
		<i>Detail: based on 10 days@ \$170 for a substitute for sick and professional development time.</i>								
	Contract Services-Health DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
222	HEALTH SERV CONTR SERVICE	\$0.00	\$70.00	\$0.00	\$70.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
223	HEALTH SERV CONTR SERVICE	\$0.00	\$0.00	\$0.00	\$70.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
224	HEALTH SERV CONTR SERVICE	\$0.00	\$130.00	\$107.53	\$209.03	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
225	HEALTH SERV CONTR SERVICE	\$0.00	\$70.00	\$0.00	\$70.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
226	HEALTH SERV CONTR SERVICE	\$0.00	\$130.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
227	HEALTH SERV CONTR SERVICE	\$0.00	\$130.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
		<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Periodicals removed in Fy15 budget proposal</i>								
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
228	MEDICAL/HEALTH SUPPLIES	\$811.08	\$649.38	\$855.54	\$708.26	\$2,028.00	\$2,028.00	\$2,028.00	\$0.00	0.00%
229	MEDICAL/HEALTH SUPPLIES	\$226.56	\$201.46	\$598.75	\$1,080.36	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
230	MEDICAL/HEALTH SUPPLIES	\$726.83	\$863.64	\$834.51	\$910.14	\$1,368.00	\$1,368.00	\$1,368.00	\$0.00	0.00%
231	MEDICAL/HEALTH SUPPLIES	\$416.18	\$437.81	\$777.32	\$703.83	\$1,008.00	\$1,008.00	\$1,008.00	\$0.00	0.00%
232	MEDICAL/HEALTH SUPPLIES	\$918.68	\$97.34	\$190.00	\$134.96	\$1,540.00	\$1,540.00	\$1,540.00	\$0.00	0.00%
233	MEDICAL/HEALTH SUPPLIES	\$342.24	\$701.68	\$802.22	\$55.05	\$2,492.00	\$2,492.00	\$2,492.00	\$0.00	0.00%
	MED/HEALTH FURN ADD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MED/HEALTH FURN REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDICAL/HEALTH EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	HEALTH SERVICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/DI
	MEDICAL/HEALTH EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/01
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NURSES TUITION REIMBURSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE DW SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS FIELD TRI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COURIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	VEHICLE REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE ADDITIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/DI
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
234	Pupil Transportation	\$1,108,569.66	\$1,089,893.00	\$1,160,290.86	\$1,117,096.31	\$1,436,160.00	\$1,436,160.00	\$1,436,160.00	\$0.00	0.00%
235	Transportation - Homeless	\$19,699.64	\$6,008.39	\$11,747.47	\$7,485.37	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
	TRANS CONTRACTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY ZS Proposed	\$ Increase	% Increase
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS PRE-SCHOO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SPED DRIVERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SPED SUMMER TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED VEHICLE REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	VEHICLE REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE ADDITIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED VAN LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	VAN LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
236	SPED Transportation Contract Services	\$889,687.ZZ	\$796,867.12	\$917,956.33	\$1,255,780.59	\$1,154,114.00	\$1,154,114.00	\$1,211,820.00	\$57,706.00	5.00%
		<i>Detail: New contract bid for Special Education in-district transportation for FY2023.</i>								
	TRANS CONTRACTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY ZS Proposed	\$ Increase	% Increase
	SPED FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS MBR/CNF FEE /DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$35,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$25,830.95	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$60,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$60,000.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
237	Salary Athletic Director	\$60,218.50	\$61,724.00	\$62,224.00	\$124,448.00	\$127,559.20	\$127,559.20	\$100,000.00	(\$27,559.20)	-21.61%
				<i>Detail: 1.0 FTE AD</i>						
238	Salary Coaches	\$221,469.55	\$284,304.74	\$271,433.05	\$245,384.96	\$271,978.00	\$271,978.00	\$271,978.00	\$0.00	0.00%
				<i>Detail: \$271,978.00 in Coach costs for 3 seasons, including Athletic trainer (offset by \$0 in athleticfees)</i>						
239	Athletic Officials - Employees for Site Duties	\$5,832.00	\$3,093.93	\$9,048.00	\$6,266.01	\$0.00	\$2,100.00	\$0.00	(\$2,100.00)	-100.00%
240	Athletics Contract Services	\$33,362.73	\$25,571.00	\$256,134.27	\$65,600.12	\$41,000.00	\$41,000.00	\$41,000.00	\$0.00	0.00%
				<i>Detail: Ice time, Off Site Field Rentals due to Construction, Police Details, Medical Personnel (offset by \$0 in Athletic Fees)</i>						
241	Athletics Cont Services - Game Officials	\$25,273.30	\$18,823.61	\$37,413.00	\$37,959.00	\$38,950.00	\$37,850.00	\$38,950.00	\$1,100.00	2.91%
				<i>Detail: Athletic Game Employees and Site Managers \$38,950 (offset by \$0 in Athletic Fees)</i>						
	Athletic Equipment Maintenance	\$6,955.61	\$5,507.90	\$6,109.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Athletic Supplies	\$12,875.74	\$5,021.36	\$17,298.57	\$134,527.77	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Athletic Equipment/ Uniforms	\$13,016.52	\$8,457.95	\$33,650.17	\$57,322.19	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Athletic Transportation	\$90,000.00	\$58,642.00	\$146,631.65	\$151,557.02	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Athletic Transportation (offset by \$110,000 in athletic fees)</i>						
	ATHLETIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Athletic Dues & Fees	\$10,122.51	\$12,612.51	\$17,070.16	\$19,281.66	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: CAL and MIAA Dues, Tournament Fees for Various Sports</i>						
	ATHLETIC OFFICIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
242	SAT RESP DEV SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
243	Contract Services-OW Inst. Music	\$22,117.24	\$22,018.14	\$25,414.89	\$23,998.35	\$27,587.50	\$27,587.50	\$27,587.50	\$0.00	0.00%
	Contract Services-Bagnall Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-Donaghue Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-Page Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-HS Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Donaghue Activities Field Trip Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
244	SALARY XTRA CURRC STUDENT ACTV	\$7,438.38	\$2,381.32	\$2,410.49	\$8,772.03	\$14,064.03	\$14,064.03	\$14,064.03	\$0.00	0.00%
245	SALARY XTRA CURRC STUDENT ACTV	\$4,968.96	\$1,641.91	\$3,146.09	\$4,050.52	\$10,196.23	\$10,196.23	\$10,196.23	\$0.00	0.00%
246	SALARY XTRA CURRC STUDENT ACTV	:\$8,274.86	\$2,231.32	\$4,190.36	\$6,086.53	\$14,064.03	\$14,064.03	\$14,064.03	\$0.00	0.00%
247	SALARY XTRA CURRC STUDENT ACTV	:\$2,043.83	\$4,765.41	\$2,164.49	\$891.49	\$5,639.46	\$5,639.46	\$5,639.46	\$0.00	0.00%
248	SALARY XTRA CURRC STUDENT ACTV	\$23,467.19	\$2,392.07	\$10,685.94	\$12,875.67	\$27,442.45	\$27,442.45	\$27,442.45	\$0.00	0.00%
249	SALARY XTRA CURRC STUDENT ACTV	\$68,082.38	\$29,016.91	\$54,094.28	\$59,941.12	\$78,330.60	\$78,330.60	\$78,330.60	\$0.00	0.00%
250	XTRA CURR CONTR SERVICE	\$14,346.49	\$268.80	\$13,810.25	\$15,845.78	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
251	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$420.00	\$250.00	\$1,076.30	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%

Line	Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Proposed	FY24 Adjusted	FY25 Proposed	\$ Increase	% Increase
252	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$420.00	\$45.65	\$207.87	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
253	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$709.95	\$966.44	\$274.78	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
254	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
255	XTRA CURRIC STUDENT ACTV SUPPL	\$2,344.13	\$0.00	\$657.51	\$2,021.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
256	XTRA CURRIC STUDENT ACTV SUPPL	\$543.75	\$483.00	\$1,007.58	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	BAND TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MUSIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	\$7,664.00	\$814.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRA CURR MEM DUES & FEES	\$6,584.00	\$675.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	\$6,344.00	\$649.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
257	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$25,376.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Detail: Fees and Transportation for 7th Grade Team Building Trip and 6th Grade Graduation Funds. Supports Club Supplies and Transportation (Eliminates all Extracurricular Fees in FY17)</i>									
	USE OF FACILITIES - BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PAGE USE OF FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SWEETSIR USE OF FAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
258	Use of Facilities Middle School	\$733.28	\$1,127.50	\$1,155.68	\$1,155.68	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Use of Facilities High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Use of Facilities Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS-BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS-M/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Police Detail-H/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE CROSS G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
259	CONT SERV Public Safety	\$26,000.00	\$30,000.00	\$30,750.00	\$31,518.75	\$32,464.31	\$32,464.31	\$33,438.23	\$973.92	3.00%
	ST Debt Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	CUSTODIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
260	SALARY CUSTODIAN BAGNALL	\$162,323.37	\$194,869.97	\$147,535.60	\$186,254.87	\$137,419.35	\$152,941.51	\$105,040.00	(\$47,901.51)	-31.32%
	<i>Detail: 3.0 FTE Custodians at Bagnall (Budget offset of \$0 in School Choice Funds)</i>									
261	SALARY CUSTODIAN DONAGHUE	\$115,472.54	\$44,290.49	\$94,617.19	\$95,941.54	\$98,508.80	\$73,508.80	\$101,649.60	\$28,140.80	38.28%
	<i>Detail: 2.0 FTE Custodians at Donaghue (Budget offset of \$0 in School Choice Funds)</i>									
262	SALARY CUSTODIAN PAGE	\$124,148.88	\$100,113.20	\$110,330.88	\$107,159.05	\$116,242.44	\$116,242.44	\$82,846.40	(\$33,396.04)	-28.73%
	<i>Detail: 3.0 FTE Custodians at Page (Budget offset of \$0 in School Choice Funds)</i>									
263	SALARY CUSTODIAN SWEETSIR	\$88,634.38	\$63,587.69	\$105,164.69	\$94,975.20	\$96,447.93	\$96,447.93	\$88,961.60	(\$7,486.33)	-7.76%
	<i>Detail: 2.0 FTE Custodian of Sweetsir (Budget offset to B&A program of \$0)</i>									
264	SALARY CUSTODIAN MS	\$124,262.42	\$118,684.93	\$121,950.45	\$139,820.85	\$122,225.37	\$165,899.86	\$172,848.00	\$6,948.14	4.19%
	<i>Detail: 4.0 FTE Custodian (Budget offset of \$0 In School Choice Funds)</i>									
265	SALARY CUSTODIAN HS	\$229,654.72	\$222,804.39	\$192,602.40	\$229,821.34	\$187,260.61	\$157,260.61	\$89,176.00	(\$68,084.61)	-43.29%
	<i>Detail: 5.0FTE Custodian (Budget offset of \$100,000 in Before and After Funds)</i>									
266	SALARY O/T CUSTODIAN	\$12,165.04	(\$361.15)	\$7,999.09	\$14,077.39	\$17,886.43	\$17,886.43	\$18,780.75	\$894.32	5.00%
	<i>Detail: All Overtime budget based on level funding from FY 24 plus 5%</i>									
267	SALARY O/T CUSTODIAN	\$3,106.09	\$1,238.09	\$6,013.09	\$5,145.80	\$7,153.46	\$7,153.46	\$7,511.13	\$357.67	5.00%
	<i>Detail: All Overtime budget based on level funding from FY 24 plus 5%</i>									
268	SALARY O/T CUSTODIAN	\$10,664.54	\$12,556.94	\$16,544.47	\$12,488.82	\$16,393.31	\$16,393.31	\$17,212.98	\$819.67	5.00%
	<i>Detail: All Overtime budget based on level funding from FY 24 plus 5%</i>									
269	SALARY O/T CUSTODIAN	\$5,226.90	\$10,180.14	\$13,297.64	\$9,059.10	\$9,616.60	\$9,616.60	\$10,097.43	\$480.83	5.00%
	<i>Detail: All Overtime budget based on level funding from FY 24 plus 5%</i>									
270	SALARY O/T CUSTODIAN	\$11,772.89	\$4,499.68	\$5,128.92	\$16,101.56	\$11,535.94	\$11,535.94	\$12,112.74	\$576.80	5.00%
	<i>Detail: All Overtime budget based on level funding from FY 24 plus 5%</i>									
271	SALARY O/T CUSTODIAN	\$37,468.75	\$20,212.31	\$53,208.64	\$63,120.23	\$48,934.42	\$48,934.42	\$51,381.14	\$2,446.72	5.00%
	<i>Detail: All Overtime budget based on level funding from FY 24 plus 5%</i>									
	Contract Services-Uniform Allocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
272	CUSTODIAL SUPPLIES	\$19,107.24	\$12,238.59	\$19,873.92	\$13,305.66	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	0.00%
273	CUSTODIAL SUPPLIES	\$11,657.65	\$9,271.03	\$9,718.00	\$9,316.51	\$13,200.00	\$13,200.00	\$13,200.00	\$0.00	0.00%
274	CUSTODIAL SUPPLIES	\$11,563.95	\$2,343.76	\$10,686.10	\$11,515.59	\$14,025.00	\$14,025.00	\$14,025.00	\$0.00	0.00%
275	CUSTODIAL SUPPLIES	\$7,184.89	\$7,767.90	\$6,527.22	\$7,890.22	\$8,800.00	\$8,800.00	\$8,800.00	\$0.00	0.00%
276	CUSTODIAL SUPPLIES	\$15,381.27	\$9,356.06	\$7,678.07	\$4,427.13	\$17,050.00	\$17,050.00	\$17,050.00	\$0.00	0.00%
277	CUSTODIAL SUPPLIES	\$24,618.65	\$5,381.21	\$20,894.47	\$24,499.38	\$28,600.00	\$28,600.00	\$28,600.00	\$0.00	0.00%
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
278	Gas Heat	\$55,275.89	\$66,202.74	\$82,567.63	\$78,399.21	\$112,500.00	\$112,500.00	\$112,500.00	\$0.00	0.00%
				<i>Bagnall 25% increase for heating due to rate increase</i>						
279	Gas Heat	\$41,806.50	\$41,124.81	\$50,144.62	\$46,914.22	\$81,250.00	\$81,250.00	\$81,250.00	\$0.00	0.00%
				<i>Donaghue 25% increase for heating due to rate increase, additional cost due to ESCO agreement with Merrimac (payment in this account of \$8,214.36)</i>						
	Gas Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Page does not heat with Natural Gas</i>						
280	Gas Heat	\$28,074.08	\$33,227.80	\$41,056.99	\$36,446.81	\$53,750.00	\$53,750.00	\$53,750.00	\$0.00	0.00%
				<i>Sweetsir 25% increase for heating due to rate increase, additional cost due to ESCO agreement with Merrimac (payment in this account of \$8,214.36)</i>						
	Gas Heat	\$54,805.77	\$57,109.28	\$60,363.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Middle School heating charge moved to High School expenditure line</i>						
281	Gas Heat	\$76,556.15	\$102,467.87	\$91,481.07	\$129,178.41	\$231,250.00	\$181,250.00	\$231,250.00	\$50,000.00	27.59%
				<i>High School 25% increase for heating based on rate increase</i>						
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
282	Oil Heat	\$48,983.00	\$54,785.47	\$77,933.40	\$92,150.12	\$93,750.00	\$93,750.00	\$93,750.00	\$0.00	0.00%
				<i>Poge School 25% heating oil price increase</i>						
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
283	UTILITIES WATER	\$7,268.86	\$7,810.67	\$14,600.28	\$11,278.83	\$17,932.20	\$17,932.20	\$17,932.20	\$0.00	0.00%
				<i>Water and Sewer costs for Bagnall. Estimate 10% Increase for FY 24</i>						
284	UTILITIES WATER	\$3,971.35	\$3,414.55	\$5,828.76	\$5,278.73	\$9,075.00	\$9,075.00	\$9,075.00	\$0.00	0.00%
				<i>Water and Sewer costs for Donaghue. Estimate 10% increase for FY 24</i>						
285	UTILITIES WATER	\$8,868.08	\$6,740.73	\$8,252.58	\$7,845.98	\$13,728.00	\$13,728.00	\$13,728.00	\$0.00	0.00%
				<i>Water and Septic costs for Page. Estimate 10% increase for FY 24</i>						
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
286	UTILITIES WATER	\$2,852.13	\$2,790.41	\$4,032.36	\$8,366.12	\$7,150.00	\$7,150.00	\$7,150.00	\$0.00	0.00%
				<i>Water and Sewer costs for Sweetsir. Estimate 10% increase for FY 24</i>						
	UTILITIES WATER	\$7,227.39	\$12,369.72	\$10,222.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Water and Sewer costs for Middle School. Estimate 10% increase for FY 24</i>						
287	UTILITIES WATER	\$20,763.71	\$18,423.46	\$19,635.00	\$37,714.42	\$53,499.60	\$53,499.60	\$53,499.60	\$0.00	0.00%
				<i>Water and Sewer costs for High School. Estimate 10% increase for FY 24</i>						
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Proposed	FY24 Adjusted	FY ZS Proposed	\$ Increase	% Increase
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
288	UTILITIES TELEPHONE	\$2,883.27	\$2,321.52	\$2,980.24	\$4,326.63	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
289	UTILITIES TELEPHONE	\$3,398.14	\$2,968.93	\$3,221.57	\$3,618.96	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
290	UTILITIES TELEPHONE	\$3,969.21	\$3,455.90	\$3,892.46	\$4,305.48	\$5,513.00	\$5,513.00	\$5,513.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
291	UTILITIES TELEPHONE	\$3,374.16	\$2,932.28	\$3,411.53	\$3,869.60	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES TELEPHONE	\$4,293.15	\$3,624.67	\$4,621.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	UTILITIES TELEPHONE	\$5,178.80	\$5,134.49	\$4,897.24	\$11,213.04	\$13,250.00	\$13,250.00	\$13,250.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	TELEPHONE	\$8,301.15	\$6,440.56	\$5,565.42	\$8,265.03	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
294	UTILITIES ELECTRICITY	\$63,563.61	\$66,924.36	\$74,467.39	\$76,809.12	\$92,000.00	\$92,000.00	\$92,000.00	\$0.00	0.00%
			<i>15% Increase for FY2024 budget reflecting local Light Dept. estimates</i>							
295	UTILITIES ELECTRICITY	\$37,727.84	\$49,583.62	\$45,207.79	\$47,448.11	\$63,250.00	\$63,250.00	\$63,250.00	\$0.00	0.00%
			<i>15% increase based on local Light Dept. estimate for FY2024 plus ESCO agreement with Merrimac {\$8,214.36 payment from this line}</i>							
296	UTILITIES ELECTRICITY	\$73,446.86	\$90,639.46	\$81,094.07	\$102,576.88	\$117,500.00	\$117,500.00	\$117,500.00	\$0.00	0.00%
			<i>25% increase for FY2024 budget based upon approved rate increases</i>							
297	UTILITIES ELECTRICITY	\$21,566.54	\$31,548.76	\$31,228.25	\$30,781.01	\$40,250.00	\$40,250.00	\$40,250.00	\$0.00	0.00%
			<i>15% increase based on local light Dept. estimate for FY2024 plus ESCO agreement with Merrimac {\$8,214.36 payment from this line}</i>							
	UTILITIES ELECTRICITY	\$59,054.57	\$72,820.42	\$71,629.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			<i>Budget amount added to High School Line</i>							
298	UTILITIES ELECTRICITY	\$92,551.56	\$82,551.14	\$89,340.31	\$506,127.03	\$401,250.00	\$624,000.00	\$624,000.00	\$0.00	0.00%
			<i>FY2024 budget based upon approved rate increases and additional electric usage</i>							
299	SALARY FACILITIES MANAGER	\$84,916.55	\$39,240.00	\$35,196.00	\$21,230.01	\$91,782.60	\$46,782.60	\$95,000.00	\$48,217.40	103.07%
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
300	SALARY GROUNDS MAINT	\$343.48	\$800.00	\$850.00	\$819.72	\$0.00	\$850.00	\$0.00	(\$850.00)	-100.00%

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
301	SALARY GROUNDS MAINT WORKERS	\$36,015.00	\$29,535.00	\$75,640.50	\$148,659.58	\$179,854.00	\$179,854.00	\$126,664.00	(\$53,190.00)	-29.57%
302	GROUNDSMAN SALARY	\$124,085.38	\$140,031.00	\$101,404.97	\$89,700.00	\$0.00	\$91,783.00	\$0.00	(\$91,783.00)	-100.00%
	MAINTENANCE 0/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
303	GROUNDS 0/T	\$10,577.85	\$9,767.81	\$11,359.71	\$9,806.64	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
304	CONTR SERV GROUNDS MAINT	\$64,179.29	\$183,144.34	\$85,679.25	\$73,480.48	\$104,500.00	\$104,500.00	\$104,500.00	\$0.00	0.00%
	<i>Detail: \$6,000 for Merrimac grounds agreement, \$64,000 as contingency for snow, \$34,500 fertilization and irrigation maintenance (\$20,000 from parking fees also cover snow/ parking costs)</i>									
	GROUNDS CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
305	GROUNDS MAINT LANDSCAPING	\$8,794.59	\$9,261.83	\$10,599.06	\$10,089.74	\$12,100.00	\$12,100.00	\$12,100.00	\$0.00	0.00%
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOWPLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Grounds Maintenance SNOWPLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
306	Grounds Ma int of Equipment-Cont Services	\$11,881.19	\$4,129.78	\$9,724.66	\$8,199.19	\$14,300.00	\$14,300.00	\$14,300.00	\$0.00	0.00%
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GASOLINE GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
307	Grounds Maintenance-GASOLINE	\$6,651.97	\$3,596.49	\$4,677.57	\$3,966.17	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
	DIESEL GROUND MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Proposed	FY24 Adjusted	FY25 Proposed	\$ Increase	%Increase
308	Grounds Maintenance-DIESEL	\$3,079.74	\$3,849.98	\$7,415.96	\$9,220.21	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
	SUPPLIES & MAT GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
309	Grounds Maint of Equipment-Supplies	\$17,286.05	\$7,059.63	\$4,659.98	\$7,267.71	\$25,300.00	\$25,300.00	\$25,300.00	\$0.00	0.00%
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Grounds Maint-EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND'S EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRUCK LEASE/PURCHASE	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>No payment for Plow Truck/ Utility Vehicle leased in FY18. Final Payment In FY2022</i>									
310	SALARY BUILD MAINT ELECTRICIAN	\$23,394.00	\$22,931.61	\$25,405.38	\$28,066.20	\$43,579.78	\$43,579.78	\$43,579.78	\$0.00	0.00%
	<i>.50 FTE Electrician in maintenance Dept.</i>									
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DIST ENGINEER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
311	BUILDING MAINT SALARY	\$71,019.06	\$74,523.11	\$76,351.44	\$44,212.50	\$99,715.20	\$54,715.20	\$99,715.20	\$45,000.00	82.24%
	<i>.40 FrE HVAC, .50 Carpenter in Maintenance Dept.</i>									
	BUILDING MAINT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEMP LABORER SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	do not use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	OW Contract Service - Building	\$864.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
312	BUILD MAINT CONTR SERVICE	\$6,862.57	\$8,924.77	\$14,197.10	\$35,616.97	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00%
313	CONTRACT SERVICES	\$7,447.31	\$7,788.95	\$9,457.94	\$18,209.07	\$12,100.00	\$12,100.00	\$12,100.00	\$0.00	0.00%
314	CONTRACT SERVICES	\$17,587.10	\$13,467.15	\$20,784.00	\$41,199.04	\$23,100.00	\$23,100.00	\$23,100.00	\$0.00	0.00%
315	CONTRACT SERVICES	\$4,856.80	\$5,166.53	\$142,824.14	\$29,263.30	\$8,990.00	\$8,990.00	\$8,990.00	\$0.00	0.00%
	CONTRACT SERVICE	\$7,458.04	\$5,432.01	\$7,076.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$7,508.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
316	CONTRACT SERVICE	\$14,296.12	\$11,047.46	\$31,699.61	\$67,272.42	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	0.00%

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	BUILDING MAINTTRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINTTRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINTTRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINTTRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINTTRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINTTRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILD MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MISC REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
317	BUILDING MAINT MISC REPAIRS - DW	\$6,973.59	\$5,053.70	\$4,161.40	\$88,662.13	\$8,800.00	\$8,800.00	\$8,800.00	\$0.00	0.00%
318	BUILDING MAINT MISC REPAIRS	\$16,292.53	\$17,107.42	\$20,971.10	\$28,304.90	\$25,300.00	\$25,300.00	\$25,300.00	\$0.00	0.00%
319	BUILDING MAINT MISC REPAIRS	\$12,611.34	\$13,641.96	\$15,092.63	\$22,967.75	\$17,600.00	\$17,600.00	\$17,600.00	\$0.00	0.00%
320	BUILDING MAINT MISC REPAIRS	\$24,623.67	\$22,893.20	\$25,164.33	\$33,038.33	\$25,850.00	\$25,850.00	\$25,850.00	\$0.00	0.00%
321	BUILDING MAINT MISC REPAIRS	\$12,026.88	\$12,262.11	\$13,275.24	\$13,657.65	\$14,850.00	\$14,850.00	\$14,850.00	\$0.00	0.00%
	MISC REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT MISC REPAIRS	\$28,379.03	\$20,992.97	\$14,997.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
322	BUILDING MAINT MISC REPAIRS	\$68,559.78	\$65,178.65	\$29,599.54	\$9,458.11	\$61,930.00	\$61,930.00	\$61,930.00	\$0.00	0.00%
	BUILDING MAINT MISC REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/DI
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HAZARDOUS WASTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ENGINEERING FEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
323	BUILDING MAINT SUPPLIES	\$6,219.56	\$4,132.05	\$6,982.69	\$4,755.65	\$7,700.00	\$7,700.00	\$7,700.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
324	BUILDING MAINT SUPPLIES	\$8,561.37	\$6,251.88	\$9,324.68	\$5,700.19	\$10,450.00	\$10,450.00	\$10,450.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
325	BUILDING MAINT SUPPLIES	\$8,679.84	\$7,139.32	\$7,690.71	\$9,434.68	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
326	BUILDING MAINT SUPPLIES	\$6,601.94	\$5,850.64	\$7,068.44	\$1,241.95	\$8,525.00	\$8,525.00	\$8,525.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT SUPPLIES	\$7,259.44	\$4,351.38	\$8,335.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
327	BUILDING MAINT SUPPLIES	\$18,907.29	\$13,102.57	\$2,603.39	\$7,248.82	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	0.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	%Increase
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
328	Building Supplies & Materials - DW	\$696.95	\$120.77	\$897.93	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
329	Maintenance of Building Equipment	\$128.42	\$47.00	\$154.44	\$0.00	\$275.00	\$275.00	\$275.00	\$0.00	0.00%
330	Maintenance of Building Equipment	\$150.00	\$105.41	\$75.00	\$0.00	\$275.00	\$275.00	\$275.00	\$0.00	0.00%
331	Maintenance of Building Equipment	\$144.52	\$0.00	\$236.80	\$0.00	\$275.00	\$275.00	\$275.00	\$0.00	0.00%
332	Maintenance of Building Equipment	\$140.07	\$136.36	\$20.45	\$0.00	\$275.00	\$275.00	\$275.00	\$0.00	0.00%
	Maintenance of Building Equipment	\$146.52	\$135.08	\$95.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
333	Maintenance of Building Equipment	\$147.18	\$144.04	\$241.27	\$0.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
	Contract Services - DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Firewall and Internet Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
334	NETWORKING & TELECOMMUNICATION	\$2,670.67	\$3,269.76	\$11,285.68	\$7,200.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
335	NETWORKING & TELECOMMUNICATION	\$2,360.12	\$3,207.50	\$11,585.66	\$7,164.36	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
336	NETWORKING & TELECOMMUNICATION	\$1,368.30	\$576.13	\$978.72	\$2,234.58	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
337	NETWORKING & TELECOMMUNICATION	\$2,529.55	\$3,114.84	\$11,045.96	\$7,164.36	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NETWORKING & TELECOMMUNICATION	\$795.12	\$767.66	\$2,321.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
338	NETWORKING & TELECOMMUNICATION	\$922.36	\$767.63	\$2,344.10	\$7,132.49	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NETWORKING & TELECOMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair - DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
339	SALARY SICK LEAVE BUYBACK	\$171,286.22	\$102,709.94	\$283,529.72	\$68,249.78	\$42,387.19	\$42,387.19	\$81,183.70	\$38,796.51	91.53%
				<i>Grandfathered contract benefit to pay staff for sick time (3 buybacks in FY24)</i>						
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
340	Employee Payroll Tax	\$338,189.73	\$337,128.03	\$347,950.07	\$359,276.96	\$420,226.00	\$420,226.00	\$420,226.00	\$0.00	0.00%
				<i>This line equals 1.45% of all salary lines</i>						
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
341	RETIREMENT ESSEX COUNTY	\$1,086,852.00	\$1,191,655.00	\$1,142,315.00	\$1,204,818.00	\$1,202,724.00	\$1,202,724.00	\$1,361,660.00	\$158,936.00	13.21%
				<i>FY2025 Assessment for Essex County Pension Costs - Cost to be paid July 1st 2024</i>						
	RETIREMENT CONTRIB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
342	EMPLOYER 403 B	\$26,604.31	\$24,000.00	\$25,600.00	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Contract Payment ta employees. who put \$200 into their 403(b) plan, the district matches those funds</i>						
343	Employee FSA Expense	\$20,624.69	\$28,031.00	\$1,920.77	\$1,633.50	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	0.00%
				<i>FSA administrativefees associated with employee flex spending accounts</i>						
344	EMPL BENE LIFE INSURANCE	\$6,705.47	\$4,694.95	\$8,065.72	\$16,616.89	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
				<i>\$666.66/month estimated for FY25</i>						
	EMPLOYEE BLUE CARE ELECT	\$0.00	\$0.00	\$0.00	\$346.74	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Switch to Group Insurance Commission in FY17</i>						
345	Employer LTD Benefit	\$8,241.66	\$3,705.01	\$4,068.62	\$3,348.68	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
				<i>\$750.00/month estimated far FY25</i>						
	WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE INSURAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EMPL BENE MM INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
346	EMPLOYEE HEALTH INSURANCE	\$3,017,103.18	\$3,065,601.59	\$3,229,834.50	\$3,473,698.01	\$3,444,835.01	\$3,732,000.01	\$4,142,519.72	\$410,519.71	11.00%
				<i>Switch to Group Insurance Commission in FY17. Assume 11% increase in FY25</i>						
347	EMPL BENE DENTAL	\$99,149.61	\$120,880.78	\$122,857.19	\$123,241.73	\$144,000.00	\$144,000.00	\$144,000.00	\$0.00	0.00%
				<i>\$12,000/month actual. 10% increase In FY23. No rate increase in FY25 but enrollment increase</i>						

Line	Description	FY20 Actuals	FY21 Actuals	FY 22 Actuals	FY 23 Actuals	FY24 Proposed	FY24 Adjusted	FY 2S Proposed	\$ Increase	%Increase
348	TRANSFER TO OPEB TRUST FUND	\$300,000.00	\$300,000.00	\$300,000.00	\$400,000.00	\$500,000.00	\$500,000.00	\$1S0,000.00	(\$350,000.00)	-70.00%
		<i>OPEB Trust Fund Expense Instituted in FY19 Funded by Certified Excess and Deficiency</i>								
	RETIREES HMO BLUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREES DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
349	RETIREE HEALTH INSURANCE	\$1,340,800.86	\$1,423,736.70	\$1,508,296.71	\$1,534,558.50	\$1,711,700.25	\$1,586,700.25	\$1,681,902.27	\$95,202.02	6.00%
		<i>Switch to Group Insurance Commission in FY17. Assume 6% increase in FY2S</i>								
350	RETIREES LIFE	\$2,736.45	\$2,049.30	\$3,260.25	\$2,916.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
		<i>\$300.00/month estimated for FY24</i>								
	RETIREES BLUE CARE ELECT/DS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Switch to Group Insurance Commission in FY17</i>								
351	UNEMPLOYMENT	\$18,257.06	\$91,308.43	\$4S,983.90	\$S4,864.99	\$82,500.00	\$82,500.00	\$82,S00.00	\$0.00	0.00%
		<i>maximum per employee is \$16,500; budgeted at 5 employees to begin budget session</i>								
	TREASURERS BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MULTIPERIL PACKAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BOILER & MACHINERY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
352	UMBRELLA LIABILITY	\$356,097.00	\$365,155.00	\$376,083.00	\$510,642.00	\$621,000.00	\$601,000.00	\$621,000.00	\$20,000.00	3.33%
		<i>FY25for property, vehicle, liability, athletic, and cyber insurance coverage</i>								
	AUTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SCHOOL BOARD LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INTERSCHOLASTIC ATHLETIC INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED AUTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOTBALL CAMP INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EMPL FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	ST interest RANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INTEREST SHORT TERM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
353	Salary Crossing Guards	\$4,576.20	\$4,327.50	\$5,244.00	\$5,244.00	\$6,000.00	\$6,000.00	\$6,120.00	\$120.00	2.00%
354	Salary Crossing Guards	\$8,916.90	\$4,146.75	\$0.00	\$0.00	\$12,000.00	\$6,000.00	\$6,120.00	\$120.00	2.00%
355	Salary Crossing Guards	\$2,053.95	\$1,697.25	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,120.00	\$120.00	2.00%
356	Salary Crossing Guards	\$4,048.35	\$4,145.25	\$4,674.00	\$0.00	\$6,000.00	\$6,000.00	\$6,120.00	\$120.00	2.00%
	Salary Crossing Guards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
357	Salary Crossing Guards	\$9,232.S0	\$6,774.00	\$0.00	\$0.00	\$12,000.00	\$6,000.00	\$6,120.00	\$120.00	2.00%
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
358	TRANSFER TO STABILIZATION	\$359,266.00	\$367,951.00	\$367,951.00	\$528,789.00	\$598,250.00	\$598,250.00	\$441,800.00	(\$156,450.00)	-26.15%
	<i>Stabilization Reserve Expense Instituted In FY17 Funded by Certified Excess and Deficiency</i>									
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NON-INSTR REPL OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH REPL FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
359	DEBT PRINCIPAL	\$941,137.01	\$1,088,492.33	\$2,635,869.48	\$2,708,265.67	\$2,815,684.07	\$2,820,684.07	\$2,923,124.00	\$102,439.93	3.63%
	Deficit Reduction Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Supplemental Reserve Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
360	Special Education Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	#DIV/0!
	<i>The districts budgets \$90,000 each yearfor unforeseen special education expenses</i>									
361	DEBT INTEREST	\$469,877.43	\$2,745,223.01	\$3,132,367.61	\$3,010,905.54	\$2,888,930.12	\$2,888,930.12	\$2,759,173.00	(\$129,757.12)	-4.49%
	Deficit Reduction Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEASE/PRUCHASE MODULARS PRINCP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEASE/PURCHASE MODULARS INTRST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Debt Issuance Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TUITION MASS PUBLIC SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Out of district student attending Public Schools or Trade Schools</i>									
362	School Choice Expense	\$316,138.00	\$311,342.00	\$338,137.00	\$320,180.00	\$336,834.00	\$353,948.00	\$300,106.00	(\$53,842.00)	-15.21%
363	Charter School Expense	\$421,983.00	\$534,370.00	\$523,041.00	\$637,086.00	\$595,064.00	\$709,483.00	\$537,161.00	(\$172,322.00)	-24.29%
	Tuition Private School Reg Day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
364	Tuition Private School	\$2,171,454.26	\$1,797,961.82	\$1,366,752.46	\$1,171,819.70	\$1,548,831.00	\$1,494,346.44	\$959,928.88	(\$534,417.56)	-35.76%
	<i>Special Education Out of District students attending private schools such os Landmark (offset by \$1,759,222 in Circuit Breaker funds) 4.69% Rate Increase approved by OSD for FY 25</i>									
365	Collaborative Tuition - Online Services	\$9,300.00	\$8,075.00	\$8,000.00	\$11,250.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
366	Tuition Collaboratives	\$826,079.70	\$655,501.02	\$854,609.70	\$781,252.18	\$857,545.00	\$840,244.03	\$1,119,048.07	\$278,804.04	33.18%
	<i>Out of district students attending collaborative schools. 4.% Rate for FY 25</i>									
	EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Total Operating Budget	\$40,423,385.16	\$42,298,744.29	\$45,984,077.12	\$47,002,631.48	\$50,720,090.00	\$50,720,090.00	\$51,247,870.92	\$527,780.92	1.04%
					\$46,073,842.23		\$0.00			
					\$928,789.25					
	By Function Area									
	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Administration (1000 Series)	\$1,584,149.21	\$1,489,064.82	\$1,699,588.16	\$1,913,426.65	\$2,261,466.61	\$2,532,550.40	\$2,429,357.95	(\$103,192.45)	-4.07%
	Classroom & Instruction (2000 Series)	\$20,656,784.98	\$20,606,684.44	\$21,328,255.05	\$21,163,553.67	\$23,261,047.22	\$22,702,327.12	\$23,611,095.58	\$908,768.46	4.00%
	Pupil Services (3000 Series)	\$3,320,070.60	\$3,139,836.04	\$3,584,822.48	\$3,764,660.21	\$3,804,491.49	\$3,807,635.68	\$3,850,140.21	\$42,504.53	1.12%
	Maintenance (4000 Series)	\$2,525,668.83	\$2,472,496.33	\$2,734,999.73	\$3,206,987.08	\$3,359,974.04	\$3,539,553.69	\$3,420,744.55	(\$118,809.14)	-3.36%
	Insurance & Retirement (5000 Series)	\$6,821,476.14	\$7,081,746.48	\$7,409,683.45	\$7,784,455.78	\$8,288,972.45	\$8,419,137.45	\$8,793,191.69	\$374,054.24	4.44%
	Civic Activities (6000 Series)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Fixed Asset Replacement (7000 Series)	\$359,266.00	\$367,951.00	\$367,951.00	\$528,789.00	\$598,250.00	\$598,250.00	\$441,800.00	(\$156,450.00)	-26.15%
	Debt Service (8000 Series)	\$1,411,014.44	\$3,833,715.34	\$5,768,237.09	\$5,719,171.21	\$5,794,614.19	\$5,709,614.19	\$5,772,297.00	\$62,682.81	1.10%
	Tuition (9000 Series)	\$3,744,954.96	\$3,307,249.84	\$3,090,540.16	\$2,921,587.88	\$3,351,274.00	\$3,411,021.47	\$2,929,243.95	(\$481,777.52)	-14.12%
	Total	\$40,423,385.16	\$42,298,744.29	\$45,984,077.12	\$47,002,631.48	\$50,720,090.00	\$50,720,090.00	\$51,247,870.92	\$527,780.92	1.04%
							\$507,200.90			
									1.04%	
	By Function									
	Administration (1000 Series)	\$1,085.50								
	Classroom & Instruction (2000 Series)	\$10,550.09								
	Pupil Services (3000 Series)	\$1,720.35								
	Maintenance (4000 Series)	\$1,528.48								
	Insurance & Retirement (5000 Series)	\$3,929.04								
	Civic Activities (6000 Series)	\$0.00								
	Fixed Asset Replacement (7000 Series)	\$197.41								
	Debt Service (8000 Series)	\$2,579.22								
	Tuition (9000 Series)	\$1,308.87								
	Total	\$22,898.96								