

MANCHESTER PUBLIC SCHOOLS

Adopted Budget Budget Year 2024-2025



August 15, 2024

Manchester Public Schools
Fiscal Year 2024-2025
Adopted Budget
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Manchester Public Schools
Fiscal Year 2024-2025 Adopted Budget

Object Code	ORG Code & Description	2022-2023	2023-2024 Revised Budget	2023-2024	2024-2025 Adopted Budget	Percentage Change
		Actual Expenditures		Actual Expenditures		
5110 CERTIFIED ADMINISTRATORS						
	20899120 SYS SPECIAL E	\$1,079,231.89	\$853,063.00	\$789,370.96	\$911,576.00	6.90%
	30230400 ADULT ED	\$95,789.30	\$82,320.50	\$82,320.24	\$84,088.00	2.10%
	31061210 MHS GUIDANCE	\$136,467.00	\$72,698.50	\$0.00	\$0.00	-100.00%
	31461320 MHS INTERSCHO	\$79,341.63	\$162,142.00	\$81,070.37	\$82,838.00	-48.90%
	40299230 SYS CURRICULU	\$79,341.37	\$0.00	\$0.00	\$0.00	0.00%
	40562230 CO CENTRAL AD	\$452,823.47	\$460,286.00	\$471,221.42	\$459,141.00	-0.20%
	40562251 CO CENTRAL AD	\$365,778.89	\$378,938.00	\$380,475.14	\$371,631.00	-1.90%
	41799260 SYS PLANT MAI	\$0.00	\$0.00	\$81,070.63	\$82,838.00	0.00%
	42301240 BOW SCHOOL AD	\$143,540.00	\$150,210.00	\$150,210.00	\$158,662.00	5.60%
	42303240 BUC SCHOOL AD	\$151,968.00	\$155,279.00	\$155,279.00	\$158,662.00	2.20%
	42304240 HIG SCHOOL AD	\$151,968.00	\$155,279.00	\$155,279.00	\$158,662.00	2.20%
	42306240 KEE SCHOOL AD	\$144,164.30	\$150,210.00	\$150,210.00	\$158,662.00	5.60%
	42312240 VER SCHOOL AD	\$140,682.90	\$155,279.00	\$155,279.00	\$158,662.00	2.20%
	42313240 WAD SCHOOL AD	\$151,968.00	\$155,279.00	\$155,279.00	\$158,662.00	2.20%
	42316240 MAR SCHOOL AD	\$146,954.46	\$155,279.00	\$181,318.23	\$187,021.00	20.40%
	42351240 BMS SCHOOL AD	\$473,181.60	\$448,105.00	\$500,797.03	\$543,695.77	21.30%
	42353240 IMS SCHOOL AD	\$443,588.13	\$450,116.00	\$450,990.40	\$462,766.00	2.80%
	42361240 MHS SCHOOL AD	\$876,061.17	\$900,151.00	\$921,025.97	\$937,569.00	4.20%
	5110 CERTIFIED ADMINIS	\$5,112,850.11	\$4,884,635.00	\$4,861,196.39	\$5,075,135.77	3.90%
5111 CERTIFIED SALARIES						
	10263100 MMA ALTERNATI	\$666,701.62	\$741,682.00	\$605,834.84	\$704,107.00	-5.10%
	10265100 BEN ALTERNATI	\$393,124.40	\$409,936.00	\$370,422.27	\$425,119.00	3.70%
	10401100 BOW ART EDUCA	\$84,508.25	\$89,210.00	\$90,986.75	\$101,746.00	14.10%
	10403100 BUC ART EDUCA	\$90,213.46	\$93,725.00	\$93,725.00	\$95,090.00	1.50%
	10404100 HIG ART EDUCA	\$91,174.00	\$93,725.00	\$138,957.24	\$150,712.00	60.80%
	10406100 KEE ART EDUCA	\$57,743.00	\$61,182.00	\$61,501.04	\$65,535.00	7.10%
	10412100 VER ART EDUCA	\$109,192.21	\$126,901.00	\$67,219.55	\$64,756.00	-49.00%
	10413100 WAD ART EDUCA	\$191,666.00	\$202,297.00	\$152,433.16	\$150,712.00	-25.50%
	10416100 MAR ART EDUCA	\$53,235.00	\$79,492.00	\$63,503.68	\$67,368.00	-15.30%
	10451100 BMS ART EDUCA	\$202,078.00	\$265,811.00	\$269,074.12	\$278,401.00	4.70%
	10453100 IMS ART EDUCA	\$163,125.00	\$0.00	\$51,053.52	\$55,265.00	0.00%
	10461100 MHS ART EDUCA	\$476,534.78	\$0.00	\$63,304.68	\$63,645.00	0.00%
	10480100 PRESCHOOL VIS	\$6,045.47	\$0.00	\$6,679.15	\$7,196.00	0.00%
	10499100 SYS ART	\$2,487.76	\$0.00	\$0.00	\$0.00	0.00%
	10661100 MHS BUSINESS	\$224,778.26	\$253,275.00	\$312,398.28	\$338,665.00	33.70%
	11001100 BOW CLASSROOM	\$1,257,735.22	\$1,322,111.00	\$1,316,854.24	\$1,383,637.00	4.70%
	11003100 BUC CLASSROOM	\$1,279,720.47	\$1,258,030.00	\$1,139,525.61	\$1,247,836.00	-0.80%
	11004100 HIG CLASSROOM	\$1,459,782.13	\$1,473,302.00	\$1,438,358.15	\$1,532,013.00	4.00%
	11006100 KEE CLASSROOM	\$957,493.22	\$1,198,239.00	\$1,184,747.33	\$1,280,905.00	6.90%

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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures		Actual Expenditures		
11012100	VER CLASSROOM	\$1,637,500.33	\$1,690,549.00	\$1,660,896.34	\$1,759,714.00	4.10%
11013100	WAD CLASSROOM	\$1,928,495.64	\$1,963,208.00	\$1,802,742.68	\$1,935,290.00	-1.40%
11016100	MAR CLASSROOM	\$703,324.90	\$713,015.00	\$718,755.94	\$761,687.00	6.80%
11051100	BMS CLASSROOM	\$3,579,058.26	\$3,762,187.00	\$3,721,803.76	\$3,841,701.00	2.10%
11053100	IMS CLASSROOM	\$16,012.36	\$16,377.00	\$18,535.20	\$25,202.00	53.90%
11063100	MMA CI HOURLY	\$0.00	\$0.00	\$50,744.73	\$57,287.00	0.00%
11099100	SYS CLASSROOM	\$62,660.30	\$65,993.00	\$3,948.30	\$0.00	-100.00%
11661100	MHS ELL CERT	\$179.55	\$0.00	\$0.00	\$0.00	0.00%
12053100	IMS FAMILY &	\$200,114.11	\$0.00	\$30,747.07	\$2,450.00	0.00%
12061100	MHS FAMILY &	\$437,286.47	\$0.00	\$8,274.60	\$3,626.00	0.00%
12280125	HDST HEAD STA	\$86,699.03	\$111,364.00	\$160,659.30	\$205,138.00	84.20%
12451100	BMS HEALTH ED	\$27,497.60	\$0.00	\$30,993.49	\$32,614.00	0.00%
12453100	IMS HEALTH ED	\$123,998.25	\$0.00	\$33,908.44	\$36,548.00	0.00%
12461100	MHS HEALTH ED	\$153,045.56	\$210,282.00	\$124,480.26	\$95,090.00	-54.80%
12853100	IMS LANGUAGE	\$677,200.61	\$697,933.00	\$613,081.27	\$586,485.00	-16.00%
12861100	MHS LANGUAGE	\$1,435,443.07	\$1,467,532.00	\$1,545,552.94	\$1,669,827.00	13.80%
13053100	IMS MATH EDUC	\$658,283.74	\$729,508.00	\$746,453.94	\$779,341.00	6.80%
13061100	MHS MATH EDUC	\$1,302,079.09	\$1,357,597.00	\$1,430,514.46	\$1,547,716.00	14.00%
13201100	BOW MUSIC EDU	\$68,157.31	\$77,709.10	\$68,600.70	\$87,051.00	12.00%
13203100	BUC MUSIC EDU	\$96,369.48	\$99,809.10	\$93,846.84	\$104,599.00	4.80%
13204100	HIG MUSIC EDU	\$106,673.42	\$70,836.10	\$85,730.06	\$93,602.00	32.10%
13206100	KEE MUSIC EDU	\$86,567.42	\$74,961.10	\$67,011.94	\$72,293.00	-3.60%
13212100	VER MUSIC EDU	\$160,545.69	\$205,249.30	\$169,446.79	\$178,301.00	-13.10%
13213100	WAD MUSIC EDU	\$134,925.38	\$156,338.20	\$114,246.31	\$120,986.00	-22.60%
13216100	MAR MUSIC EDU	\$127,603.10	\$74,961.10	\$130,597.53	\$157,776.00	110.50%
13220100	ELEM MUSIC ED	\$0.00	\$0.00	\$0.00	\$2,971.00	0.00%
13251100	BMS MUSIC EDU	\$354,213.94	\$371,373.00	\$322,683.97	\$335,180.00	-9.70%
13253100	IMS MUSIC EDU	\$351,394.62	\$324,945.00	\$383,865.86	\$441,253.00	35.80%
13261100	MHS MUSIC EDU	\$473,050.00	\$417,282.00	\$469,513.74	\$456,636.00	9.40%
13401100	BOW PHYSICAL	\$144,430.97	\$99,751.00	\$135,570.37	\$139,601.00	39.90%
13403100	BUC PHYSICAL	\$147,687.75	\$101,257.00	\$122,273.07	\$103,283.00	2.00%
13404100	HIG PHYSICAL	\$125,935.93	\$99,751.00	\$129,863.41	\$136,118.00	36.50%
13406100	KEE PHYSICAL	\$67,170.76	\$58,889.00	\$72,903.26	\$76,533.00	30.00%
13412100	VER PHYSICAL	\$138,300.81	\$148,220.00	\$179,575.88	\$191,513.00	29.20%
13413100	WAD PHYSICAL	\$138,402.00	\$147,871.00	\$123,757.59	\$136,118.00	-7.90%
13416100	MAR PHYSICAL	\$70,471.78	\$74,701.00	\$75,222.56	\$81,534.00	9.10%
13451100	BMS PHYSICAL	\$290,819.91	\$370,590.00	\$200,053.16	\$201,754.00	-45.60%
13453100	IMS PHYSICAL	\$469,977.13	\$609,948.00	\$601,664.29	\$661,699.00	8.50%
13461100	MHS PHYSICAL	\$513,284.46	\$526,921.00	\$568,169.02	\$597,784.00	13.40%
13480100	HDST PHY ED C	\$36,020.40	\$0.00	\$42,042.52	\$41,247.00	0.00%

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		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
	13853100 IMS READING	\$282.88	\$0.00	\$63,519.02	\$67,368.00	0.00%
	14053100 IMS SCIENCE E	\$639,965.74	\$578,008.00	\$593,362.70	\$642,239.00	11.10%
	14061100 MHS SCIENCE E	\$1,417,526.79	\$1,422,796.00	\$1,374,119.81	\$1,467,817.00	3.20%
	14161100 MHS MEDICAL C	\$81,534.00	\$0.00	\$0.00	\$0.00	0.00%
	14253100 IMS SOCIAL ST	\$591,009.66	\$624,670.00	\$596,155.40	\$631,285.00	1.10%
	14261100 MHS SOCIAL ST	\$1,578,731.05	\$1,702,924.00	\$1,769,809.01	\$1,803,230.00	5.90%
	14851100 BMS TECHNOLOG	\$1,286.65	\$0.00	\$0.00	\$0.00	0.00%
	14853100 IMS TECHNOLOG	\$2,764.94	\$3,708.00	\$108,916.08	\$114,340.00	2983.60%
	14861100 MHS TECHNOLOG	\$47,710.70	\$48,243.00	\$27,129.36	\$11,029.00	-77.10%
	15453100 IMS WORLD LAN	\$332,132.16	\$339,957.00	\$226,806.78	\$243,086.00	-28.50%
	15461100 MHS WORLD LAN	\$997,428.36	\$915,750.00	\$987,811.60	\$1,040,279.00	13.60%
	15599100 PROGRAM-SUMME	\$617.50	\$0.00	\$0.00	\$0.00	0.00%
	16699100 NEW HORIZONS	\$212,222.72	\$180,000.00	\$240,449.97	\$0.00	-100.00%
	17053100 IMS ENRICHMEN	\$91,174.00	\$54,536.00	\$9,972.06	\$0.00	-100.00%
	20601210 BOW LANG SPEE	\$82,491.00	\$89,210.00	\$63,454.16	\$73,325.00	-17.80%
	20603210 BUC LANG SPEE	\$112,095.80	\$120,988.00	\$106,064.65	\$111,363.00	-8.00%
	20604210 HIG LANG SPEE	\$26,396.96	\$28,708.00	\$28,707.12	\$31,338.00	9.20%
	20606210 KEE LANG SPEE	\$110,008.05	\$139,611.00	\$120,347.63	\$120,989.00	-13.30%
	20612210 VER LANG SPEE	\$89,548.88	\$95,140.00	\$95,470.12	\$101,372.00	6.60%
	20613210 WAD LANG SPEE	\$114,389.12	\$124,367.00	\$124,366.72	\$133,440.00	7.30%
	20616210 MAR LANG SPEE	\$128,890.45	\$92,484.00	\$68,742.00	\$73,325.00	-20.70%
	20651210 BMS LANG SPE	\$66,169.25	\$49,210.00	\$107,822.58	\$87,050.00	76.90%
	20653210 IMS LANG SPEE	\$73,095.92	\$79,801.00	\$79,800.72	\$81,397.00	2.00%
	20661210 MHS LANG SPE	\$91,077.01	\$89,210.00	\$95,622.36	\$101,746.00	14.10%
	20680210 HDST LANG SP	\$72,538.41	\$77,373.00	\$77,622.26	\$80,203.00	3.70%
	20681210 ODY LANG SPEE	\$17,598.04	\$19,139.00	\$19,138.08	\$20,892.00	9.20%
	20690210 MRA LANG SPE	\$9,136.94	\$9,976.00	\$9,975.14	\$10,175.00	2.00%
	20699210 SYS LANGUAGE	\$70,330.67	\$74,580.00	\$72,809.73	\$139,167.00	86.60%
	20801120 BOW SPECIAL E	\$66,811.71	\$64,160.00	\$212,409.29	\$232,578.00	262.50%
	20803120 BUC SPECIAL E	\$301,975.45	\$333,405.00	\$192,446.86	\$202,061.00	-39.40%
	20804120 HIG SPECIAL E	\$34,438.20	\$27,497.00	\$52,878.84	\$57,743.00	110.00%
	20806120 KEE SPECIAL E	\$386,942.28	\$245,136.00	\$178,799.40	\$186,460.00	-23.90%
	20812120 VER SPECIAL E	\$84,907.00	\$141,841.00	\$239,710.15	\$236,481.00	66.70%
	20813120 WAD SPECIAL E	\$209,461.21	\$326,578.00	\$281,401.03	\$282,764.00	-13.40%
	20816120 MAR SPECIAL E	\$132,547.02	\$238,044.00	\$155,095.72	\$134,735.00	-43.40%
	20822400 SPED TRANSITI	\$142,040.95	\$150,649.00	\$163,001.00	\$180,573.00	19.90%
	20851120 BMS SPECIAL E	\$840,394.62	\$626,902.00	\$806,219.62	\$604,692.00	-3.50%
	20853120 IMS SPECIAL E	\$664,155.48	\$632,641.00	\$561,003.40	\$643,463.00	1.70%
	20861120 MHS SPECIAL E	\$912,459.14	\$984,490.00	\$1,066,818.69	\$1,124,926.00	14.30%
	20865120 BEN SPECIAL E	\$263,707.00	\$280,913.00	\$239,545.09	\$244,924.00	-12.80%

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		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
	20880120 MPS SPECIAL E	\$119,252.61	\$68,742.00	\$166,612.50	\$132,959.00	93.40%
	20890120 MRA SPECIAL E	\$966,005.69	\$1,200,944.00	\$953,995.19	\$1,003,897.00	-16.40%
	20899120 SYS SPECIAL E	\$94,842.97	\$100,416.00	\$110,408.17	\$101,621.00	1.20%
	25599120 SPED SUMMER S	\$134,348.88	\$130,000.00	\$5,183.47	\$0.00	-100.00%
	30230400 ADULT ED	\$165,136.07	\$175,000.00	\$240,622.00	\$191,373.00	9.40%
	30461100 MHS CAREER ED	\$47,173.89	\$46,613.00	\$76,024.92	\$76,072.00	63.20%
	31051210 BMS GUIDANCE	\$301,706.42	\$317,401.00	\$379,347.47	\$399,992.00	26.00%
	31053210 IMS GUIDANCE	\$313,215.96	\$297,704.00	\$302,134.94	\$320,354.00	7.60%
	31061210 MHS GUIDANCE	\$991,627.41	\$1,042,301.00	\$967,831.02	\$1,013,998.00	-2.70%
	31806222 KEE LIBRARY/M	\$1,812.72	\$1,854.00	\$1,853.52	\$1,891.00	2.00%
	31816222 MAR LIBRARY/M	\$1,812.72	\$1,854.00	\$1,853.52	\$1,891.00	2.00%
	31851222 BMS LIBRARY/M	\$604.24	\$618.00	\$1,235.68	\$1,261.00	104.00%
	31861222 MHS LIBRARY/M	\$1,208.48	\$0.00	\$1,235.68	\$1,262.00	0.00%
	32201210 BOW PSYCHOLOG	\$74,325.00	\$57,192.00	\$50,696.10	\$44,525.00	-22.10%
	32203210 BUC PSYCHOLOG	\$84,418.54	\$88,716.00	\$100,814.73	\$96,071.00	8.30%
	32204210 HIG PSYCHOLOG	\$67,368.00	\$48,171.00	\$6,731.66	\$41,784.00	-13.30%
	32206210 KEE PSYCHOLOG	\$38,909.76	\$39,901.00	\$43,603.50	\$40,699.00	2.00%
	32212210 VER PSYCHOLOG	\$151,691.77	\$157,387.00	\$166,283.26	\$166,115.00	5.50%
	32213210 WAD PSYCHOLOG	\$43,994.92	\$47,846.00	\$5,520.60	\$0.00	-100.00%
	32216210 MAR PSYCHOLOG	\$29,330.08	\$31,897.00	\$4,032.93	\$27,856.00	-12.70%
	32253210 IMS PSYCHOLOG	\$62,327.00	\$65,993.00	\$82,312.35	\$43,525.00	-34.00%
	32261210 MHS PSYCHOLOG	\$233,315.82	\$240,220.00	\$241,219.80	\$247,309.00	3.00%
	32265210 BEN PSYCHOLOG	\$43,806.71	\$47,846.00	\$47,845.20	\$52,230.00	9.20%
	32299210 SYS PSYCHOLOG	\$116,867.18	\$125,881.00	\$146,170.78	\$135,646.00	7.80%
	32601210 BOW SOCIAL WO	\$132,048.72	\$143,652.00	\$149,619.32	\$154,227.00	7.40%
	32603210 BUC SOCIAL WO	\$97,556.00	\$158,640.00	\$100,251.00	\$101,746.00	-35.90%
	32604210 HIG SOCIAL WO	\$62,327.00	\$65,993.00	\$116,064.40	\$132,900.00	101.40%
	32606210 KEE SOCIAL WO	\$177,136.67	\$68,742.00	\$65,254.62	\$73,325.00	6.70%
	32612210 VER SOCIAL WO	\$122,419.77	\$148,484.00	\$131,505.84	\$140,693.00	-5.20%
	32613210 WAD SOCIAL WO	\$133,776.66	\$143,443.00	\$143,657.76	\$154,859.00	8.00%
	32616210 MAR SOCIAL WO	\$120,026.27	\$126,946.00	\$62,690.68	\$67,368.00	-46.90%
	32651210 BMS SOCIAL WO	\$323,817.14	\$337,216.00	\$329,929.38	\$350,601.00	4.00%
	32653210 IMS SOCIAL WO	\$217,543.74	\$226,697.00	\$227,358.07	\$236,482.00	4.30%
	32661210 MHS SOCIAL WO	\$369,661.00	\$347,746.00	\$368,368.18	\$362,230.00	4.20%
	32663210 MMA SOCIAL WO	\$31,197.05	\$0.00	\$0.00	\$0.00	0.00%
	32699210 SYS SOCIAL WO	\$150,428.26	\$37,580.00	\$168,174.02	\$179,591.00	377.90%
	5111 CERTIFIED SALARIE	\$42,019,254.21	\$41,718,107.00	\$41,469,076.61	\$43,184,464.00	3.50%

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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
5112 NON-CERTIFIED SALARIES						
	10263100 MMA ALTERNATI	\$111,432.09	\$115,954.00	\$114,961.00	\$118,512.00	2.20%
	10265100 BEN ALTERNATI	\$93,627.89	\$99,877.00	\$93,719.52	\$102,003.00	2.10%
	16699100 NEW HORIZONS	\$16,171.11	\$0.00	\$11,237.13	\$0.00	0.00%
	20699210 SYS LANGUAGE	\$23,457.91	\$24,352.00	\$90,932.01	\$116,729.00	379.30%
	20899120 SYS SPECIAL E	\$298,869.47	\$213,285.00	\$212,481.49	\$213,030.00	-0.10%
	30230400 ADULT ED	\$199,697.19	\$235,000.00	\$318,792.00	\$121,984.00	-48.10%
	31053210 IMS GUIDANCE	\$105,209.01	\$68,384.00	\$121,019.00	\$124,891.00	82.60%
	31061210 MHS GUIDANCE	\$445,665.10	\$466,905.00	\$346,242.67	\$308,343.00	-34.00%
	31201210 BOW MEDICAL S	\$65,092.04	\$67,696.00	\$67,545.00	\$69,056.00	2.00%
	31203210 BUC MEDICAL S	\$64,743.92	\$67,696.00	\$57,501.82	\$65,226.00	-3.60%
	31204210 HIG MEDICAL S	\$56,672.06	\$67,696.00	\$60,845.14	\$69,056.00	2.00%
	31206210 KEE MEDICAL S	\$61,108.18	\$65,756.00	\$65,589.17	\$67,078.00	2.00%
	31212210 VER MEDICAL S	\$65,092.00	\$67,696.00	\$91,534.86	\$100,720.00	48.80%
	31213210 WAD MEDICAL S	\$65,092.04	\$67,696.00	\$67,545.00	\$69,056.00	2.00%
	31216210 MAR MEDICAL S	\$0.00	\$64,491.00	\$35,131.93	\$36,918.00	-42.80%
	31251210 BMS MEDICAL S	\$128,319.00	\$65,756.00	\$133,064.52	\$136,134.00	107.00%
	31253210 IMS MEDICAL S	\$108,371.84	\$135,392.00	\$98,249.24	\$120,548.00	-11.00%
	31261210 MHS MEDICAL S	\$167,874.24	\$133,452.00	\$173,230.36	\$167,798.00	25.70%
	31263210 MMA MED SERV	\$57,625.76	\$63,941.00	\$53,654.72	\$69,056.00	8.00%
	31299210 SYS MEDICAL S	\$75,394.43	\$146,107.00	\$121,683.98	\$148,096.00	1.40%
	31461320 MHS INTERSCHO	\$131,794.18	\$120,485.00	\$145,253.15	\$139,281.00	15.60%
	31861222 MHS LIBRARY/M	\$43,320.00	\$45,053.00	\$44,706.00	\$46,137.00	2.40%
	32299210 SYS PSYCHOLOG	\$51,403.75	\$53,574.00	\$53,152.95	\$54,862.00	2.40%
	32401266 BOW SECURITY	\$13,887.92	\$29,925.00	\$0.00	\$0.00	-100.00%
	32412266 VER SECURITY	\$32,077.27	\$33,103.00	\$12,473.96	\$0.00	-100.00%
	32451266 BMS SECURITY	\$233,241.15	\$229,775.00	\$190,303.51	\$203,771.00	-11.30%
	32453266 IMS SCHOOL SA	\$197,624.86	\$210,797.00	\$180,955.57	\$186,158.00	-11.70%
	32461266 MHS SECURITY	\$240,351.05	\$266,912.00	\$278,064.33	\$309,477.00	15.90%
	32463266 MMA SECURITY	\$81,102.59	\$88,194.00	\$30,890.36	\$31,254.00	-64.60%
	32499266 SYS SCH SAFET	\$75,200.40	\$63,424.00	\$77,031.92	\$64,702.00	2.00%
	32699210 SYS SOCIAL WO	\$0.00	\$53,574.00	\$0.00	\$0.00	-100.00%
	40399221 PERFORMANCE E	\$83,232.00	\$0.00	\$0.00	\$0.00	0.00%
	40562230 CO CENTRAL AD	\$298,777.15	\$323,394.00	\$324,321.65	\$339,529.00	5.00%
	40562251 CO CENTRAL AD	\$875,158.95	\$969,119.00	\$915,839.04	\$922,325.00	-4.80%
	41461280 MHS INFORMATI	\$86,499.32	\$89,615.00	\$88,753.00	\$91,416.00	2.00%
	41499280 SYS INFORMATI	\$720,863.81	\$611,148.00	\$615,277.21	\$606,873.00	-0.70%
	41799260 SYS PLANT MAI	\$1,840,658.14	\$1,981,056.00	\$2,019,276.25	\$2,104,340.00	6.20%
	42001260 BOW PLANT OPE	\$181,798.46	\$227,353.00	\$177,364.90	\$226,749.00	-0.30%
	42003260 BUC PLANT OPE	\$218,326.26	\$253,926.00	\$236,478.33	\$260,005.00	2.40%

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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures		Actual Expenditures		
	42004260 HIG PLANT OPE	\$185,889.81	\$188,968.00	\$187,461.92	\$193,492.00	2.40%
	42006260 KEE PLANT OPE	\$158,054.75	\$188,968.00	\$182,714.59	\$263,130.10	39.20%
	42012260 VER PLANT OPE	\$182,421.79	\$194,874.00	\$247,024.68	\$260,005.00	33.40%
	42013260 WAD PLANT OPE	\$232,272.12	\$253,926.00	\$219,900.69	\$260,005.00	2.40%
	42016260 MAR PLANT OPE	\$100,255.29	\$124,010.00	\$122,012.47	\$126,979.00	2.40%
	42051260 BMS PLANT OPE	\$489,021.31	\$519,665.00	\$507,697.05	\$526,063.00	1.20%
	42053260 IMS PLANT OPE	\$422,139.12	\$448,801.00	\$442,465.84	\$459,550.00	2.40%
	42061260 MHS PLANT OPE	\$1,089,244.19	\$1,176,663.00	\$1,132,202.24	\$1,148,296.00	-2.40%
	42062260 CO PLANT OPER	\$56,116.55	\$64,958.00	\$11,624.91	\$33,257.00	-48.80%
	42063260 MMA OPER N/C	\$151,754.64	\$162,395.00	\$173,844.57	\$160,236.00	-1.30%
	42080260 HEADSTART OPE	\$32,376.06	\$32,479.00	\$99,908.99	\$103,790.00	219.60%
	42099260 SYS PLANT OPE	\$370,831.59	\$200,430.00	\$305,481.46	\$301,160.00	50.30%
	42301240 BOW SCHOOL AD	\$105,099.75	\$111,736.00	\$94,482.62	\$116,166.00	4.00%
	42303240 BUC SCHOOL AD	\$100,551.55	\$111,736.00	\$102,792.83	\$116,166.00	4.00%
	42304240 HIG SCHOOL AD	\$97,022.40	\$111,736.00	\$110,877.00	\$116,166.00	4.00%
	42306240 KEE SCHOOL AD	\$106,770.00	\$111,736.00	\$102,918.50	\$116,166.00	4.00%
	42312240 VER SCHOOL AD	\$105,786.83	\$111,736.00	\$110,855.49	\$116,166.00	4.00%
	42313240 WAD SCHOOL AD	\$105,969.65	\$111,736.00	\$110,028.80	\$114,425.00	2.40%
	42316240 MAR SCHOOL AD	\$106,815.09	\$79,021.00	\$106,267.52	\$114,425.00	44.80%
	42351240 BMS SCHOOL AD	\$371,741.92	\$393,072.00	\$394,056.32	\$410,214.00	4.40%
	42353240 IMS SCHOOL AD	\$273,866.83	\$280,877.00	\$289,087.97	\$303,216.00	8.00%
	42361240 MHS SCHOOL AD	\$583,278.38	\$585,721.00	\$604,568.35	\$664,645.00	13.50%
	5112 NON-CERTIFIED SAL	\$13,042,112.16	\$13,452,803.00	\$13,383,377.50	\$13,834,831.10	2.80%
5115 HOURLY EMPLOYEES						
	10263210 MMA ALTERNATI	\$0.00	\$27,790.00	\$0.00	\$0.00	-100.00%
	10265210 BEN ATERNATIV	\$37,956.30	\$40,735.00	\$61,297.27	\$69,117.00	69.70%
	11001100 BOW CLASSROOM	\$0.00	\$0.00	\$30.68	\$0.00	0.00%
	11001210 BOW CLASSROOM	\$25,478.19	\$27,790.00	\$64,410.40	\$70,220.00	152.70%
	11001267 BOW CI SAFETY	\$542.25	\$57,000.00	\$14,188.54	\$0.00	-100.00%
	11003100 BUC CLASSROOM	\$484.44	\$0.00	\$1,014.26	\$0.00	0.00%
	11003210 BUC CLASSROOM	\$26,695.77	\$64,291.00	\$117,068.82	\$109,367.00	70.10%
	11003267 BUC CI SAFETY	\$0.00	\$57,000.00	\$92.04	\$0.00	-100.00%
	11004100 HIG CLASSROOM	\$2,529.22	\$0.00	\$1,235.68	\$0.00	0.00%
	11004210 HIG CLASSROOM	\$5,607.48	\$27,790.00	\$23,518.96	\$34,018.00	22.40%
	11004267 HIG CI SAFETY	\$119.00	\$57,000.00	\$0.00	\$0.00	-100.00%
	11006100 KEE CLASSROOM	\$0.00	\$27,790.00	\$976.76	\$0.00	-100.00%
	11006267 KEE CI SAFETY	\$468.00	\$57,000.00	\$0.00	\$0.00	-100.00%
	11012100 VER CLASSROOM	\$3,418.42	\$0.00	\$988.12	\$0.00	0.00%
	11012210 VER CLASSROOM	\$81,727.13	\$0.00	\$91,605.18	\$148,886.00	0.00%
	11012267 VER CI SAFETY	\$0.00	\$85,500.00	\$7,429.96	\$0.00	-100.00%

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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures		Actual Expenditures		
	11013100 WAD CLASSROOM	\$37.50	\$0.00	\$0.00	\$0.00	0.00%
	11013210 WAD CLASSROOM	\$67,002.21	\$26,361.00	\$86,171.22	\$108,467.00	311.50%
	11013267 WAD CI SAFETY	\$15.00	\$85,500.00	\$0.00	\$0.00	-100.00%
	11016100 MAR CLASSROOM	\$45.00	\$0.00	\$75.00	\$0.00	0.00%
	11016210 MAR CLASSROOM	\$34,274.12	\$64,036.00	\$65,182.48	\$34,018.00	-46.90%
	11016267 MAR CI SAFETY	\$386.75	\$57,000.00	\$0.00	\$0.00	-100.00%
	11051100 BMS CLASSROOM	\$4,937.53	\$0.00	\$0.00	\$0.00	0.00%
	11051210 BMS CLASSROOM	\$79,979.49	\$78,831.00	\$103,150.87	\$113,667.00	44.20%
	11051267 BMS CI SAFETY	\$97.50	\$57,000.00	\$0.00	\$0.00	-100.00%
	11053100 IMS CLASSROOM	\$98,864.01	\$108,202.00	\$97,766.38	\$102,991.00	-4.80%
	11053210 IMS CLASSROOM	\$150,933.95	\$172,148.00	\$179,897.36	\$223,114.00	29.60%
	11061100 MHS CLASSROOM	\$7,227.40	\$4,944.00	\$7,640.12	\$6,305.00	27.50%
	11061210 MHS CLASSROOM	\$67,379.43	\$115,601.00	\$62,274.42	\$87,309.00	-24.50%
	11063100 MMA CI HOURLY	\$40.72	\$0.00	\$0.00	\$0.00	0.00%
	11063210 MMA CLASSROOM	\$56,033.44	\$69,076.00	\$121,520.15	\$142,650.00	106.50%
	11099210 SYS CLASSROOM	\$180,101.43	\$39,081.00	\$145,253.26	\$186,901.00	378.20%
	11299221 SYS COMPUTER	\$1,208.48	\$1,236.00	\$1,235.68	\$1,261.00	2.00%
	11461400 DRIVER EDUCAT	\$90.00	\$0.00	\$0.00	\$0.00	0.00%
	11699125 SYS ENGLISH L	\$50.00	\$0.00	\$3,043.12	\$0.00	0.00%
	12280125 HDST HEAD STA	\$934.75	\$0.00	\$12,307.92	\$0.00	0.00%
	12280267 HDST CI SAFET	\$462.00	\$57,000.00	\$0.00	\$0.00	-100.00%
	15599100 PROGRAM-SUMME	\$0.00	\$0.00	\$4,677.98	\$0.00	0.00%
	16699100 NEW HORIZONS	\$2,365.99	\$0.00	\$3,824.45	\$0.00	0.00%
	16699210 NEW HORIZONS	\$95,581.86	\$0.00	\$111,359.48	\$0.00	0.00%
	20822400 SPED TRANSITI	\$47,662.44	\$26,724.00	\$33,743.50	\$27,526.00	3.00%
	20861120 MHS SPECIAL E	\$32,720.88	\$36,001.00	\$54,922.52	\$51,944.00	44.30%
	20890120 MRA SPECIAL E	\$8,496.63	\$27,783.00	\$27,589.13	\$28,980.00	4.30%
	20899120 SYS SPECIAL E	\$462,892.73	\$486,927.00	\$472,951.29	\$504,291.00	3.60%
	25599120 SPED SUMMER S	\$8,426.38	\$0.00	\$671.60	\$0.00	0.00%
	30230400 ADULT ED	\$35,231.72	\$30,713.00	\$48,240.18	\$264,228.00	760.30%
	30331400 CONTINUING ED	\$0.00	\$0.00	\$69.00	\$0.00	0.00%
	31204210 HIG MEDICAL S	\$37,337.22	\$35,182.00	\$0.00	\$0.00	-100.00%
	31212210 VER MEDICAL S	\$16,232.38	\$17,133.00	\$16,293.74	\$17,479.00	2.00%
	31213210 WAD MEDICAL S	\$16,232.26	\$17,133.00	\$16,293.64	\$17,479.00	2.00%
	31251210 BMS MEDICAL S	\$38,627.61	\$37,303.00	\$77,411.28	\$76,902.00	106.20%
	31299210 SYS MEDICAL S	\$68,025.25	\$0.00	\$22,978.75	\$0.00	0.00%
	31453320 IMS INTERSCHO	\$39,481.66	\$41,942.00	\$41,202.75	\$40,979.00	-2.30%
	31461320 MHS INTERSCHO	\$344,128.57	\$246,676.00	\$350,883.21	\$227,742.00	-7.70%
	31651320 BMS INTRAMURA	\$6,385.58	\$9,610.00	\$12,391.71	\$11,809.00	22.90%
	31653320 IMS INTRAMURA	\$2,112.84	\$2,779.00	\$5,251.62	\$5,258.00	89.20%

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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures		Actual Expenditures		
	32499266 SYS SCH SAFET	\$57,657.30	\$0.00	\$59,328.08	\$0.00	0.00%
	32851320 BMS STUDENT A	\$24,380.40	\$27,655.00	\$25,861.19	\$26,023.00	-5.90%
	32853320 IMS STUDENT A	\$42,385.55	\$51,222.00	\$59,400.20	\$59,808.00	16.80%
	32861320 MHS STUDENT A	\$174,043.03	\$109,015.00	\$186,388.15	\$150,242.00	37.80%
	40299221 SYS CURRICULU	\$92,515.13	\$2,500.00	\$62,440.65	\$2,500.00	0.00%
	40399221 PERFORMANCE E	\$13,173.00	\$0.00	\$15,754.00	\$0.00	0.00%
	40562230 CO CENTRAL AD	\$3,373.81	\$0.00	\$4,958.98	\$0.00	0.00%
	40562251 CO CENTRAL AD	\$0.00	\$0.00	\$3,253.92	\$0.00	0.00%
	41799260 SYS PLANT MAI	\$784.18	\$0.00	\$2,636.77	\$0.00	0.00%
	42099260 SYS PLANT OPE	\$33,763.62	\$0.00	\$2,306.64	\$0.00	0.00%
	42351240 BMS SCHOOL AD	\$0.00	\$0.00	\$326.25	\$0.00	0.00%
	42361240 MHS SCHOOL AD	\$0.00	\$0.00	\$14,201.77	\$0.00	0.00%
	42399240 SYS SCHOOL AD	\$7,595.61	\$0.00	\$33.72	\$0.00	0.00%
	5115 HOURLY EMPLOYEES	\$2,646,740.54	\$2,672,000.00	\$3,007,020.80	\$2,951,481.00	10.50%
5117 TUTORS						
	11001100 BOW CLASSROOM	\$2,872.94	\$0.00	\$0.00	\$0.00	0.00%
	11003100 BUC CLASSROOM	\$24,872.16	\$26,349.00	\$26,909.32	\$28,314.00	7.50%
	11016100 MAR CLASSROOM	\$11,875.09	\$25,680.00	\$23,633.40	\$28,314.00	10.30%
	11099100 SYS CLASSROOM	\$61,883.63	\$0.00	\$81,351.53	\$0.00	0.00%
	11603100 BUC ENGLISH L	\$32,730.11	\$33,168.00	\$33,479.72	\$34,268.00	3.30%
	11606100 KEE ENGLISH	\$15,125.15	\$33,168.00	\$0.00	\$0.00	-100.00%
	11651100 BMS ENGLISH L	\$38,700.35	\$46,435.00	\$41,233.23	\$17,975.00	-61.30%
	11661100 MHS ELL CERT	\$17,336.93	\$46,435.00	\$24,062.50	\$22,548.00	-51.40%
	11699100 SYS ENGLISH L	\$0.00	\$0.00	\$243.11	\$0.00	0.00%
	13801100 BOW READING	\$0.00	\$0.00	\$903.74	\$0.00	0.00%
	13803100 BUC READING	\$26,621.53	\$24,660.00	\$27,476.38	\$25,482.00	3.30%
	13804100 HIG READING	\$19,716.69	\$24,964.00	\$24,846.09	\$26,538.00	6.30%
	13806100 KEE READING	\$32,775.20	\$25,680.00	\$36,830.62	\$38,112.00	48.40%
	13813100 WAD READING	\$79,501.05	\$82,197.00	\$82,067.76	\$56,628.00	-31.10%
	20861120 MHS SPECIAL E	\$163,078.21	\$130,813.00	\$137,885.44	\$122,117.71	-6.60%
	20899120 SYS SPECIAL E	\$32,315.60	\$0.00	\$51,704.90	\$79,278.00	0.00%
	30230400 ADULT ED	\$99,419.90	\$0.00	\$31,258.00	\$32,463.00	0.00%
	5117 TUTORS	\$658,824.54	\$499,549.00	\$623,885.74	\$512,037.71	2.50%
5118 PARAPROFESSIONALS						
	10263100 MMA ALTERNATI	\$13.85	\$0.00	\$0.00	\$0.00	0.00%
	10265100 BEN ALTERNATI	\$15.01	\$0.00	\$0.00	\$0.00	0.00%
	11001100 BOW CLASSROOM	\$30,845.13	\$30,160.00	\$24,234.02	\$30,925.00	2.50%
	11003100 BUC CLASSROOM	\$61,140.19	\$64,621.00	\$67,300.26	\$66,253.00	2.50%
	11004100 HIG CLASSROOM	\$16.98	\$0.00	\$0.00	\$0.00	0.00%
	11006100 KEE CLASSROOM	\$17.00	\$0.00	\$0.00	\$0.00	0.00%

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Object Code	ORG Code & Description	2022-2023		2023-2024		Percentage
		Actual Expenditures		Revised Budget	Actual Expenditures	Change
	11012100 VER CLASSROOM	\$17.00		\$0.00	\$0.00	0.00%
	11013100 WAD CLASSROOM	\$17.00		\$0.00	\$0.00	0.00%
	11016100 MAR CLASSROOM	\$29,017.03		\$30,510.00	\$29,455.32	2.50%
	11051100 BMS CLASSROOM	\$17.00		\$0.00	\$0.00	0.00%
	20801120 BOW SPECIAL E	\$307,810.32		\$346,143.00	\$520,066.51	60.70%
	20803120 BUC SPECIAL E	\$208,105.74		\$246,845.00	\$198,386.33	-6.70%
	20804120 HIG SPECIAL E	\$176,774.18		\$205,612.00	\$143,418.34	-30.50%
	20806120 KEE SPECIAL E	\$259,761.61		\$273,553.00	\$183,949.72	-18.20%
	20812120 VER SPECIAL E	\$233,642.94		\$247,645.00	\$285,481.05	35.80%
	20813120 WAD SPECIAL E	\$169,695.90		\$207,490.00	\$271,259.12	56.20%
	20816120 MAR SPECIAL E	\$517,820.76		\$573,786.00	\$479,877.24	-4.00%
	20822400 SPED TRANSITI	\$89,084.77		\$91,480.00	\$103,550.80	2.50%
	20851120 BMS SPECIAL E	\$442,768.50		\$541,185.00	\$390,207.44	-25.30%
	20853120 IMS SPECIAL E	\$340,789.34		\$377,942.00	\$311,508.05	-5.80%
	20861120 MHS SPECIAL E	\$422,367.59		\$485,304.00	\$435,191.31	-5.30%
	20865120 BEN SPECIAL E	\$29,904.46		\$30,310.00	\$30,553.66	2.50%
	20880120 MPS SPECIAL E	\$95,258.72		\$109,761.00	\$110,237.50	10.00%
	20899120 SYS SPECIAL E	\$139,924.29		\$206,457.00	\$52,493.81	9.60%
	31801222 BOW LIBRARY/M	\$16,469.08		\$17,231.00	\$17,762.66	2.50%
	31803222 BUC LIBRARY/M	\$16,791.99		\$17,056.00	\$9,643.42	2.50%
	31804222 HIG LIBRARY/M	\$16,909.62		\$17,231.00	\$1,112.83	2.00%
	31806222 KEE LIBRARY/M	\$16,792.12		\$17,056.00	\$9,643.55	2.50%
	31812222 VER LIBRARY/M	\$0.00		\$0.00	\$3,839.84	0.00%
	31813222 WAD LIBRARY/M	\$32,225.03		\$34,111.00	\$31,803.30	2.50%
	31816222 MAR LIBRARY/M	\$16,469.46		\$17,231.00	\$16,519.40	2.50%
	31851222 BMS LIBRARY/M	\$50,402.27		\$52,297.00	\$32,286.88	1.20%
	31853222 IMS LIBRARY/M	\$33,713.67		\$34,461.00	\$34,460.72	2.50%
	31861222 MHS LIBRARY/M	\$32,413.93		\$34,111.00	\$355.32	-100.00%
	5118 PARAPROFESSIONALS	\$3,787,012.48		\$4,309,589.00	\$3,794,598.40	2.00%
5120 HALL MONITORS						
	32401266 BOW SECURITY	\$4,001.81		\$0.00	\$31,471.92	0.00%
	32451266 BMS SECURITY	\$7,786.72		\$0.00	\$23,291.99	0.00%
	32453266 IMS SCHOOL SA	\$106,620.01		\$113,072.00	\$136,137.75	19.40%
	32461266 MHS SECURITY	\$152,412.27		\$162,644.00	\$174,146.76	18.90%
	5120 HALL MONITORS	\$270,820.81		\$275,716.00	\$365,048.42	31.10%
5122 BUILDING SUBSTITUTES						
	11099100 SYS CLASSROOM	\$503,533.20		\$200,000.00	\$27,975.82	-25.00%
	20899120 SYS SPECIAL E	\$8,626.56		\$0.00	\$0.00	0.00%
	5122 BUILDING SUBSTITU	\$512,159.76		\$200,000.00	\$27,975.82	0.00%

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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
5124 CERT. DEGREE CHANGES						
	41199888 SYS EMPLOYEE	\$0.00	\$100,000.00	\$0.00	\$100,000.00	0.00%
	5124 CERT. DEGREE CHAN	\$0.00	\$100,000.00	\$0.00	\$100,000.00	0.00%
5130 OVERTIME						
	10263100 MMA ALTERNATI	\$880.38	\$3,000.00	\$259.07	\$3,000.00	0.00%
	10265100 BEN ALTERNATI	\$42.03	\$500.00	\$43.50	\$500.00	0.00%
	11001100 BOW CLASSROOM	\$268.81	\$500.00	\$22.44	\$500.00	0.00%
	11003100 BUC CLASSROOM	\$512.36	\$500.00	\$6,626.49	\$500.00	0.00%
	11004100 HIG CLASSROOM	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
	11006100 KEE CLASSROOM	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
	11012100 VER CLASSROOM	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
	11012210 VER CLASSROOM	\$107.92	\$0.00	\$0.00	\$0.00	0.00%
	11013100 WAD CLASSROOM	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
	11013210 WAD CLASSROOM	\$0.00	\$500.00	\$3,043.51	\$500.00	0.00%
	11016100 MAR CLASSROOM	\$65.84	\$500.00	\$183.52	\$500.00	0.00%
	11016210 MAR CLASSROOM	\$0.00	\$0.00	\$187.51	\$0.00	0.00%
	11051100 BMS CLASSROOM	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
	11051210 BMS CLASSROOM	\$0.00	\$0.00	\$5,976.11	\$0.00	0.00%
	11053100 IMS CLASSROOM	\$819.33	\$500.00	\$595.18	\$500.00	0.00%
	11053210 IMS CLASSROOM	\$3,983.52	\$0.00	\$4,987.36	\$0.00	0.00%
	11061100 MHS CLASSROOM	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
	11061210 MHS CLASSROOM	\$4,580.16	\$0.00	\$5,415.92	\$0.00	0.00%
	11063210 MMA CLASSROOM	\$1,085.84	\$0.00	\$1,375.03	\$0.00	0.00%
	11099210 SYS CLASSROOM	\$206.66	\$0.00	\$1,208.88	\$0.00	0.00%
	20699210 SYS LANGUAGE	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
	20801120 BOW SPECIAL E	\$1,645.44	\$0.00	\$3,949.60	\$0.00	0.00%
	20803120 BUC SPECIAL E	\$1,242.85	\$0.00	\$2,339.89	\$0.00	0.00%
	20804120 HIG SPECIAL E	\$1,955.94	\$0.00	\$3,265.31	\$0.00	0.00%
	20806120 KEE SPECIAL E	\$934.94	\$0.00	\$1,774.48	\$0.00	0.00%
	20812120 VER SPECIAL E	\$1,553.48	\$0.00	\$3,666.68	\$0.00	0.00%
	20813120 WAD SPECIAL E	\$625.90	\$0.00	\$11,635.24	\$0.00	0.00%
	20816120 MAR SPECIAL E	\$3,959.54	\$0.00	\$4,785.36	\$0.00	0.00%
	20822400 SPED TRANSITI	\$131.64	\$0.00	\$269.28	\$0.00	0.00%
	20851120 BMS SPECIAL E	\$3,240.32	\$0.00	\$5,137.87	\$0.00	0.00%
	20853120 IMS SPECIAL E	\$8,765.57	\$0.00	\$7,156.31	\$0.00	0.00%
	20861120 MHS SPECIAL E	\$7,643.32	\$0.00	\$5,894.12	\$0.00	0.00%
	20865120 BEN SPECIAL E	\$137.14	\$0.00	\$354.45	\$0.00	0.00%
	20880120 MPS SPECIAL E	\$211.35	\$0.00	\$622.51	\$0.00	0.00%
	20899120 SYS SPECIAL E	\$646.14	\$20,000.00	\$137.84	\$20,000.00	0.00%
	30899310 SYS FOOD SERV	\$0.00	\$500.00	\$0.00	\$500.00	0.00%

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		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
	31053210 IMS GUIDANCE	\$3,365.14	\$500.00	\$1,774.25	\$500.00	0.00%
	31061210 MHS GUIDANCE	\$8,133.63	\$5,000.00	\$3,027.27	\$5,000.00	0.00%
	31201210 BOW MEDICAL S	\$661.37	\$0.00	\$346.58	\$0.00	0.00%
	31203210 BUC MEDICAL S	\$0.00	\$0.00	\$47.92	\$0.00	0.00%
	31204210 HIG MEDICAL S	\$348.09	\$0.00	\$26.25	\$0.00	0.00%
	31212210 VER MEDICAL S	\$522.13	\$0.00	\$467.28	\$0.00	0.00%
	31213210 WAD MEDICAL S	\$1,467.77	\$0.00	\$711.08	\$0.00	0.00%
	31216210 MAR MEDICAL S	\$539.53	\$0.00	\$0.00	\$0.00	0.00%
	31251210 BMS MEDICAL S	\$1,081.96	\$500.00	\$653.33	\$500.00	0.00%
	31253210 IMS MEDICAL S	\$922.42	\$0.00	\$2,894.71	\$0.00	0.00%
	31261210 MHS MEDICAL S	\$2,826.52	\$500.00	\$870.48	\$500.00	0.00%
	31263210 MMA MED SERV	\$348.09	\$0.00	\$0.00	\$0.00	0.00%
	31299210 SYS MEDICAL S	\$2,082.71	\$25,000.00	\$4,859.52	\$25,000.00	0.00%
	31803222 BUC LIBRARY/M	\$0.00	\$150.00	\$0.00	\$150.00	0.00%
	31813222 WAD LIBRARY/M	\$68.28	\$0.00	\$134.59	\$0.00	0.00%
	31816222 MAR LIBRARY/M	\$0.00	\$150.00	\$0.00	\$150.00	0.00%
	31851222 BMS LIBRARY/M	\$62.08	\$500.00	\$57.11	\$500.00	0.00%
	31853222 IMS LIBRARY/M	\$130.38	\$1,000.00	\$50.77	\$1,000.00	0.00%
	31861222 MHS LIBRARY/M	\$96.17	\$500.00	\$29.80	\$500.00	0.00%
	32299210 SYS PSYCHOLOG	\$46.83	\$500.00	\$96.64	\$500.00	0.00%
	32412266 VER SECURITY	\$1,092.97	\$0.00	\$0.00	\$0.00	0.00%
	32451266 BMS SECURITY	\$31,635.68	\$0.00	\$37,410.91	\$0.00	0.00%
	32453266 IMS SCHOOL SA	\$6,761.45	\$0.00	\$12,338.38	\$0.00	0.00%
	32461266 MHS SECURITY	\$15,268.87	\$3,000.00	\$35,363.32	\$3,000.00	0.00%
	32463266 MMA SECURITY	\$342.59	\$0.00	\$0.00	\$0.00	0.00%
	32499266 SYS SCH SAFET	\$66.56	\$35,000.00	\$1,976.31	\$35,000.00	0.00%
	32699210 SYS SOCIAL WO	\$0.00	\$150.00	\$0.00	\$150.00	0.00%
	40562230 CO CENTRAL AD	\$6,328.56	\$10,000.00	\$6,523.41	\$10,000.00	0.00%
	40562251 CO CENTRAL AD	\$16,690.75	\$8,000.00	\$18,873.75	\$8,000.00	0.00%
	41461280 MHS INFORMATI	\$5,263.97	\$1,000.00	\$91.03	\$1,000.00	0.00%
	41499280 SYS INFORMATI	\$8,932.87	\$30,000.00	\$15,407.16	\$30,000.00	0.00%
	41799260 SYS PLANT MAI	\$36,271.44	\$48,350.00	\$41,860.66	\$48,350.00	0.00%
	42001260 BOW PLANT OPE	\$2,732.72	\$0.00	\$4,296.52	\$0.00	0.00%
	42003260 BUC PLANT OPE	\$2,814.54	\$0.00	\$2,263.63	\$0.00	0.00%
	42004260 HIG PLANT OPE	\$3,365.58	\$0.00	\$3,237.08	\$0.00	0.00%
	42006260 KEE PLANT OPE	\$1,017.22	\$0.00	\$906.80	\$0.00	0.00%
	42012260 VER PLANT OPE	\$4,717.29	\$0.00	\$2,494.19	\$0.00	0.00%
	42013260 WAD PLANT OPE	\$5,331.38	\$0.00	\$2,129.07	\$0.00	0.00%
	42016260 MAR PLANT OPE	\$992.92	\$0.00	\$2,982.06	\$0.00	0.00%
	42051260 BMS PLANT OPE	\$7,313.68	\$0.00	\$7,661.48	\$0.00	0.00%

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		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
	42053260 IMS PLANT OPE	\$8,779.95	\$0.00	\$4,694.51	\$0.00	0.00%
	42061260 MHS PLANT OPE	\$53,560.34	\$0.00	\$55,356.50	\$0.00	0.00%
	42063260 MMA OPER N/C	\$2,039.15	\$0.00	\$11,121.17	\$0.00	0.00%
	42080260 HEADSTART OPE	\$0.00	\$0.00	\$870.75	\$0.00	0.00%
	42099260 SYS PLANT OPE	\$11,096.23	\$79,200.00	\$5,781.21	\$79,200.00	0.00%
	42301240 BOW SCHOOL AD	\$812.76	\$500.00	\$2,983.96	\$500.00	0.00%
	42303240 BUC SCHOOL AD	\$3,192.15	\$500.00	\$4,187.71	\$500.00	0.00%
	42304240 HIG SCHOOL AD	\$1,112.77	\$500.00	\$287.10	\$500.00	0.00%
	42306240 KEE SCHOOL AD	\$919.06	\$500.00	\$1,774.02	\$500.00	0.00%
	42310240 ROB SCHOOL AD	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
	42312240 VER SCHOOL AD	\$4,165.61	\$500.00	\$4,339.28	\$500.00	0.00%
	42313240 WAD SCHOOL AD	\$584.08	\$500.00	\$292.74	\$500.00	0.00%
	42316240 MAR SCHOOL AD	\$1,323.89	\$500.00	\$279.34	\$500.00	0.00%
	42351240 BMS SCHOOL AD	\$1,481.90	\$1,000.00	\$1,883.03	\$1,000.00	0.00%
	42353240 IMS SCHOOL AD	\$6,732.47	\$1,000.00	\$7,388.37	\$1,000.00	0.00%
	42361240 MHS SCHOOL AD	\$2,258.29	\$15,000.00	\$2,814.20	\$15,000.00	0.00%
	5130 OVERTIME	\$322,949.21	\$300,000.00	\$396,830.69	\$300,000.00	0.00%
5210 LIFE INSURANCE						
	30230400 ADULT ED	\$0.00	\$38,383.00	\$362.00	\$38,383.00	0.00%
	41199888 SYS EMPLOYEE	\$129,931.28	\$125,421.00	\$123,675.04	\$89,620.00	-28.50%
	5210 LIFE INSURANCE	\$129,931.28	\$163,804.00	\$124,037.04	\$128,003.00	-21.90%
5220 SOCIAL SECURITY						
	30230400 ADULT ED	\$34,989.67	\$38,383.00	\$39,350.00	\$8,693.00	-77.40%
	41199888 SYS EMPLOYEE	\$2,316,274.53	\$2,409,062.00	\$2,369,158.05	\$2,424,792.00	0.70%
	5220 SOCIAL SECURITY	\$2,351,264.20	\$2,447,445.00	\$2,408,508.05	\$2,433,485.00	-0.60%
5230 TOWN PENSION						
	30230400 ADULT ED	\$0.00	\$0.00	\$0.00	\$8,576.00	0.00%
	41199888 SYS EMPLOYEE	\$2,048,999.00	\$2,532,775.00	\$2,532,775.00	\$2,543,619.00	0.40%
	5230 TOWN PENSION	\$2,048,999.00	\$2,532,775.00	\$2,532,775.00	\$2,552,195.00	0.80%
5235 DEFINED CONTRIBUTION						
	41199888 SYS EMPLOYEE	\$973,761.88	\$1,007,393.00	\$1,094,858.73	\$1,029,759.94	2.20%
	5235 DEFINED CONTRIBUT	\$973,761.88	\$1,007,393.00	\$1,094,858.73	\$1,029,759.94	2.20%
5240 TUITION REIMBURSEMENT						
	41199888 SYS EMPLOYEE	\$129,628.38	\$60,000.00	\$140,433.93	\$60,000.00	0.00%
	5240 TUITION REIMBURSE	\$129,628.38	\$60,000.00	\$140,433.93	\$60,000.00	0.00%
5250 UNEMPLOYMENT COMP.						
	41199888 SYS EMPLOYEE	\$79,302.08	\$30,000.00	\$120,635.40	\$59,660.00	98.90%
	5250 UNEMPLOYMENT COMP	\$79,302.08	\$30,000.00	\$120,635.40	\$59,660.00	98.90%

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		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
5270 HEALTH & MAJ. MED.						
	30230400 ADULT ED	\$22,281.88	\$36,693.00	\$40,953.00	\$36,693.00	0.00%
	41199888 SYS EMPLOYEE	\$16,511,316.04	\$17,449,592.00	\$16,000,468.15	\$19,499,027.00	11.70%
	5270 HEALTH & MAJ. MED	\$16,533,597.92	\$17,486,285.00	\$16,041,421.15	\$19,535,720.00	11.70%
5280 MAN. SELF INS. PROG. MSIP						
	41199888 SYS EMPLOYEE	\$1,228,163.00	\$1,566,692.00	\$1,566,692.00	\$1,466,201.00	-6.40%
	5280 MAN. SELF INS. PR	\$1,228,163.00	\$1,566,692.00	\$1,566,692.00	\$1,466,201.00	-6.40%
5290 CERTIFIED-ACCUM. SICK						
	41199888 SYS EMPLOYEE	\$148,903.13	\$190,000.00	\$186,158.61	\$120,450.57	-36.60%
	5290 CERTIFIED-ACCUM.	\$148,903.13	\$190,000.00	\$186,158.61	\$120,450.57	-36.60%
5291 NON-CERT. ACCUM. SICK						
	41199888 SYS EMPLOYEE	\$145,138.37	\$120,000.00	\$186,253.22	\$120,000.00	0.00%
	5291 NON-CERT. ACCUM.	\$145,138.37	\$120,000.00	\$186,253.22	\$120,000.00	0.00%
5292 CERTIFIED LONGEVITY						
	41199888 SYS EMPLOYEE	\$18,450.09	\$18,750.00	\$14,546.84	\$14,782.13	-21.20%
	5292 CERTIFIED LONGEVI	\$18,450.09	\$18,750.00	\$14,546.84	\$14,782.13	-21.20%
5293 NON-CERT. LONGEVITY						
	41199888 SYS EMPLOYEE	\$26,069.98	\$24,758.00	\$22,931.87	\$20,850.00	-15.80%
	5293 NON-CERT. LONGEVI	\$26,069.98	\$24,758.00	\$22,931.87	\$20,850.00	-15.80%
5320 CONSULTANTS						
	13299221 SYS MUSIC EDU	\$0.00	\$0.00	\$0.00	\$9,000.00	0.00%
	20899120 SYS SPECIAL E	\$8,633.75	\$2,403.00	\$3,725.32	\$15,000.00	524.20%
	30230400 ADULT ED	\$900.22	\$3,370.00	\$3,407.00	\$2,603.00	-22.80%
	40562210 CO CENTRAL AD	\$14,530.00	\$21,400.00	\$500.00	\$7,397.00	-65.40%
	41799260 SYS PLANT MAI	\$7,006.52	\$3,092.00	\$0.00	\$4,000.00	29.40%
	5320 CONSULTANTS	\$31,070.49	\$30,265.00	\$7,632.32	\$38,000.00	25.60%
5330 PROFESSIONAL DEVELOPMENT						
	10263221 MMA ALTERNATI	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	10265100 BEN ALTERNATI	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	10499221 SYS ART	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	11061221 MHS CLASSROOM	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	11699100 SYS ENGLISH L	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	12280125 HDST HEAD STA	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	12899221 SYS LANGUAGE	\$9,090.14	\$0.00	\$0.00	\$1,000.00	0.00%
	13099221 SYS MATH EDUC	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	13299221 SYS MUSIC EDU	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	13420100 ELEM K-8 PHYS	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	14099221 SYS SCIENCE E	\$2,562.00	\$645.00	\$600.00	\$1,000.00	55.00%
	14299100 SOCIAL STUDIE	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	15499100 WORLD LANGUAG	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%

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		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
	17020100 ENRICHMENT PR	\$7,200.00	\$0.00	\$0.00	\$0.00	0.00%
	20890120 MRA SPECIAL E	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	20899120 SYS SPECIAL E	\$6,670.00	\$6,250.00	\$6,468.56	\$2,000.00	-68.00%
	30230400 ADULT ED	\$2,148.68	\$6,000.00	\$2,437.00	\$3,606.00	-39.90%
	31299210 SYS MEDICAL S	\$2,025.00	\$2,000.00	\$1,864.00	\$1,000.00	-50.00%
	31461320 MHS INTERSCHO	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	32499266 SYS SCH SAFET	\$2,500.00	\$2,202.00	\$2,202.00	\$0.00	-100.00%
	40299210 SYS CURRICULU	\$750.39	\$12,000.00	\$7,995.00	\$3,596.00	-70.00%
	40399221 PERFORMANCE E	\$850.00	\$2,500.00	\$664.30	\$3,000.00	20.00%
	40562230 CO CENTRAL AD	\$4,620.00	\$4,750.00	\$150.00	\$3,000.00	-36.80%
	41499280 SYS INFORMATI	\$750.00	\$3,500.00	\$3,500.00	\$1,000.00	-71.40%
	41799260 SYS PLANT MAI	\$445.00	\$1,500.00	\$490.00	\$1,500.00	0.00%
	42099260 SYS PLANT OPE	\$2,406.98	\$1,920.00	\$2,495.56	\$2,000.00	4.20%
	42301221 BOW SCHOOL AD	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	42303221 BUC SCHOOL AD	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	42304221 HIG SCHOOL AD	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	42306221 KEE SCHOOL AD	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	42312240 VER SCHOOL AD	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	42313221 WAD SCHOOL AD	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	42316221 MAR SCHOOL AD	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	42351221 BMS SCHOOL AD	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	42353221 IMS SCHOOL AD	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	5330 PROFESSIONAL DEVE	\$42,018.19	\$43,267.00	\$28,866.42	\$44,702.00	3.30%
5335 LEGAL FEES						
	20899120 SYS SPECIAL E	\$95,785.00	\$100,000.00	\$57,039.00	\$100,000.00	0.00%
	40562230 CO CENTRAL AD	\$114,962.08	\$125,000.00	\$102,552.72	\$110,000.00	-12.00%
	5335 LEGAL FEES	\$210,747.08	\$225,000.00	\$159,591.72	\$210,000.00	-6.70%
5340 OTHER PROFESSIONAL SERVICES						
	20699210 SYS LANGUAGE	\$39,807.25	\$34,000.00	\$31,133.75	\$45,000.00	32.40%
	20858120 SPED PRIVATE	\$949,151.85	\$1,057,879.00	\$1,346,351.83	\$1,157,879.00	9.50%
	20859120 SPED PUBLIC O	\$757,898.52	\$609,707.00	\$856,088.48	\$662,462.70	8.70%
	20899120 SYS SPECIAL E	\$35,375.14	\$110,117.00	\$71,857.64	\$165,000.00	49.80%
	31299210 SYS MEDICAL S	\$7,000.00	\$7,000.00	\$7,000.00	\$10,000.00	42.90%
	32299210 SYS PSYCHOLOG	\$250.00	\$0.00	\$350.00	\$0.00	0.00%
	41799260 SYS PLANT MAI	\$0.00	\$5,615.00	\$2,485.75	\$6,000.00	6.90%
	5340 OTHER PROFESSIONA	\$1,789,482.76	\$1,824,318.00	\$2,315,267.45	\$2,046,341.70	12.20%
5341 SPORTS OFFICIALS						
	31453320 IMS INTERSCHO	\$4,875.00	\$6,200.00	\$6,200.00	\$5,274.24	-14.90%
	31461320 MHS INTERSCHO	\$44,687.40	\$51,974.24	\$63,817.48	\$52,000.00	0.00%
	5341 SPORTS OFFICIALS	\$49,562.40	\$58,174.24	\$70,017.48	\$57,274.24	-1.50%

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		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
5342 SPED RELATED SERVICES						
	20699210 SYS LANGUAGE	\$14,082.50	\$147,000.00	\$140,490.00	\$6,000.00	-95.90%
	20858120 SPED PRIVATE	\$254,481.27	\$279,567.00	\$364,639.54	\$279,567.00	0.00%
	20859120 SPED PUBLIC O	\$671,607.59	\$645,000.00	\$933,030.60	\$645,000.00	0.00%
	20899120 SYS SPECIAL E	\$65,522.70	\$123,000.00	\$97,860.24	\$159,542.68	29.70%
	32299210 SYS PSYCHOLOG	\$42,450.00	\$63,100.00	\$69,675.00	\$16,000.00	-74.60%
	5342 SPED RELATED SERV	\$1,048,144.06	\$1,257,667.00	\$1,605,695.38	\$1,106,109.68	-12.10%
5421 DISPOSAL SERVICES						
	14099100 SYS SCIENCE E	\$0.00	\$0.00	\$0.00	\$684.00	0.00%
	42099260 SYS PLANT OPE	\$171,272.89	\$140,000.00	\$182,929.13	\$187,316.00	33.80%
	5421 DISPOSAL SERVICES	\$171,272.89	\$140,000.00	\$182,929.13	\$188,000.00	34.30%
5430 CONTRACTED SERVICES						
	31299210 SYS MEDICAL S	\$0.00	\$0.00	\$0.00	\$3,500.00	0.00%
	41799260 SYS PLANT MAI	\$272,282.92	\$257,633.00	\$322,710.15	\$257,433.00	-0.10%
	42099260 SYS PLANT OPE	\$40,149.69	\$44,000.00	\$52,116.91	\$40,700.00	-7.50%
	5430 CONTRACTED SERVIC	\$312,432.61	\$301,633.00	\$374,827.06	\$301,633.00	0.00%
5431 CONTRACTED REPAIRS						
	41799260 SYS PLANT MAI	\$31,544.85	\$27,194.00	\$26,855.96	\$27,194.00	0.00%
	5431 CONTRACTED REPAIR	\$31,544.85	\$27,194.00	\$26,855.96	\$27,194.00	0.00%
5432 CONTRACTED SUBS						
	11099100 SYS CLASSROOM	\$985,617.12	\$665,000.00	\$892,266.15	\$767,849.55	15.50%
	12899100 SYS LANGUAGE	\$77.05	\$0.00	\$0.00	\$0.00	0.00%
	20899120 SYS SPECIAL E	\$387,614.27	\$255,000.00	\$355,601.72	\$350,000.00	37.30%
	31299210 SYS MEDICAL S	\$37,863.33	\$23,000.00	\$51,908.20	\$37,948.00	65.00%
	40299210 SYS CURRICULU	\$135.98	\$5,000.00	\$0.00	\$2,500.00	-50.00%
	40399221 PERFORMANCE E	\$238.51	\$2,000.00	\$0.00	\$2,000.00	0.00%
	42353221 IMS SCHOOL AD	\$135.98	\$0.00	\$0.00	\$0.00	0.00%
	42361221 MHS SCH ADM P	\$297.86	\$0.00	\$0.00	\$0.00	0.00%
	5432 CONTRACTED SUBS	\$1,411,980.10	\$950,000.00	\$1,299,776.07	\$1,160,297.55	22.10%
5435 REPAIR OF EQUIPMENT						
	10453100 IMS ART EDUCA	\$0.00	\$629.00	\$629.00	\$0.00	-100.00%
	10499100 SYS ART	\$0.00	\$0.00	\$0.00	\$1,500.00	0.00%
	12053100 IMS FAMILY &	\$750.00	\$0.00	\$0.00	\$0.00	0.00%
	12061100 MHS FAMILY &	\$3,207.49	\$3,500.00	\$2,251.74	\$2,500.00	-28.60%
	13299100 SYS MUSIC EDU	\$14,586.28	\$15,500.00	\$15,811.88	\$15,500.00	0.00%
	13420100 ELEM K-8 PHYS	\$0.00	\$880.00	\$878.74	\$2,000.00	127.30%
	13461100 MHS PHYSICAL	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
	14061100 MHS SCIENCE E	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
	14861100 MHS TECHNOLOG	\$809.90	\$500.00	\$448.95	\$1,500.00	200.00%
	31461320 MHS INTERSCHO	\$9,000.02	\$9,000.00	\$8,999.73	\$9,000.00	0.00%

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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
	32499266 SYS SCH SAFET	\$0.00	\$4,000.00	\$4,395.05	\$0.00	-100.00%
	41499280 SYS INFORMATI	\$732.26	\$135.00	\$135.00	\$500.00	270.40%
	41799260 SYS PLANT MAI	\$85,648.37	\$70,750.00	\$85,878.98	\$68,264.00	-3.50%
	42099260 SYS PLANT OPE	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	42303100 BUC SCHOOL AD	\$977.17	\$0.00	\$0.00	\$0.00	0.00%
	42316100 MAR SCHOOL AD	\$524.99	\$0.00	\$0.00	\$0.00	0.00%
	42351100 BMS SCHOOL AD	\$507.90	\$0.00	\$0.00	\$0.00	0.00%
	42353100 IMS SCHOOL AD	\$129.00	\$0.00	\$0.00	\$500.00	0.00%
	42361100 MHS SCHOOL AD	\$398.47	\$0.00	\$0.00	\$500.00	0.00%
	5435 REPAIR OF EQUIPME	\$117,271.85	\$104,894.00	\$119,429.07	\$103,764.00	-1.10%
5440 RENTALS						
	10263100 MMA ALTERNATI	\$2,258.24	\$2,300.00	\$3,621.13	\$4,000.00	73.90%
	10265100 BEN ALTERNATI	\$6,434.60	\$6,500.00	\$5,032.38	\$6,500.00	0.00%
	11001100 BOW CLASSROOM	\$10,593.64	\$6,203.00	\$4,981.27	\$6,500.00	4.80%
	11003100 BUC CLASSROOM	\$4,516.48	\$4,500.00	\$3,532.26	\$4,500.00	0.00%
	11004100 HIG CLASSROOM	\$6,060.08	\$6,100.00	\$4,739.47	\$6,100.00	0.00%
	11006100 KEE CLASSROOM	\$7,633.24	\$11,129.00	\$9,273.64	\$11,500.00	3.30%
	11012100 VER CLASSROOM	\$7,633.24	\$7,750.00	\$5,969.82	\$7,750.00	0.00%
	11013100 WAD CLASSROOM	\$4,300.73	\$3,300.00	\$2,552.22	\$4,300.00	30.30%
	11016100 MAR CLASSROOM	\$3,263.36	\$5,250.00	\$2,552.22	\$5,250.00	0.00%
	11051100 BMS CLASSROOM	\$26,412.64	\$25,500.00	\$20,656.84	\$25,500.00	0.00%
	11053100 IMS CLASSROOM	\$23,440.40	\$22,871.00	\$20,484.42	\$25,000.00	9.30%
	11061100 MHS CLASSROOM	\$85,404.76	\$80,322.00	\$67,394.42	\$80,500.00	0.20%
	12280125 HDST HEAD STA	\$2,024.18	\$5,000.00	\$3,987.37	\$5,000.00	0.00%
	14861100 MHS TECHNOLOG	\$57.25	\$0.00	\$119.20	\$0.00	0.00%
	20890120 MRA SPECIAL E	\$2,471.00	\$2,146.00	\$1,792.12	\$2,250.00	4.80%
	20899120 SYS SPECIAL E	\$32,658.24	\$36,000.00	\$32,766.13	\$33,000.00	-8.30%
	30230400 ADULT ED	\$27,138.88	\$28,500.00	\$29,305.00	\$35,110.00	23.20%
	31461320 MHS INTERSCHO	\$8,000.00	\$8,000.00	\$8,000.00	\$9,500.00	18.80%
	40562100 CO CENTRAL AD	\$86,483.98	\$70,879.00	\$63,883.36	\$39,192.40	-44.70%
	41799260 SYS PLANT MAI	\$28,359.10	\$30,282.00	\$30,281.44	\$31,000.00	2.40%
	42099260 SYS PLANT OPE	\$2,258.24	\$2,250.00	\$1,766.13	\$2,250.00	0.00%
	5440 RENTALS	\$377,402.28	\$364,782.00	\$322,690.84	\$344,702.40	-5.50%
5510 REGULAR TRANSPORTATION						
	10263270 MMA ALTERNATI	\$0.00	\$120,000.00	\$0.00	\$123,600.00	3.00%
	12688270 MAGNET OUT OF	\$21,426.99	\$110,000.00	\$45,424.25	\$113,300.00	3.00%
	15288270 VO-TECH OUT O	\$170,516.33	\$170,000.00	\$154,904.67	\$175,100.00	3.00%
	15289270 CHENEY IN TOW	\$231,899.94	\$175,000.00	\$252,475.47	\$180,250.00	3.00%
	15599270 PROGRAM SUMME	\$72,295.26	\$75,000.00	\$0.00	\$77,250.00	3.00%
	30230400 ADULT ED	\$0.00	\$1,000.00	\$0.00	\$1,692.00	69.20%

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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
	33099270 SYS STUDENT T	\$2,425,827.01	\$2,109,227.00	\$2,607,008.06	\$2,171,841.81	3.00%
	33099400 SYS TRAN NON-	\$467,672.41	\$325,000.00	\$469,563.39	\$334,750.00	3.00%
	5510 REGULAR TRANSPORT	\$3,389,637.94	\$3,085,227.00	\$3,529,375.84	\$3,177,783.81	3.00%
5511 SPECIAL TRANSPORTATION						
	25599270 SPED SUMMER S	\$194,699.59	\$200,000.00	\$174,765.35	\$206,000.00	3.00%
	33099270 SYS STUDENT T	\$2,607,433.20	\$3,061,397.00	\$2,569,232.94	\$3,153,238.91	3.00%
	5511 SPECIAL TRANSPORT	\$2,802,132.79	\$3,261,397.00	\$2,743,998.29	\$3,359,238.91	3.00%
5512 TRANSPORTATION FIELD/ATHLETIC						
	10263270 MMA ALTERNATI	\$2,098.79	\$4,000.00	\$1,122.09	\$2,500.00	-37.50%
	10265100 BEN ALTERNATI	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	11051270 BMS CLASSROOM	\$0.00	\$0.00	\$0.00	\$2,500.00	0.00%
	11053270 ILLING CI FIE	\$0.00	\$0.00	\$0.00	\$5,000.00	0.00%
	11061270 MHS CLASSROOM	\$0.00	\$0.00	\$0.00	\$5,000.00	0.00%
	12899270 STUDENT TRANS	\$0.00	\$0.00	\$0.00	\$1,133.00	0.00%
	13299270 SYS MUSIC EDU	\$8,684.35	\$20,950.00	\$20,193.81	\$25,660.00	22.50%
	13420100 ELEM K-8 PHYS	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
	14099270 SYS SCIENCE E	\$2,478.50	\$0.00	\$0.00	\$0.00	0.00%
	14212270 VER SOCIAL ST	\$439.24	\$512.00	\$511.20	\$2,500.00	388.30%
	14213270 WAD SOCIAL ST	\$0.00	\$0.00	\$0.00	\$2,500.00	0.00%
	14261270 MHS SOCIAL ST	\$341.22	\$0.00	\$0.00	\$0.00	0.00%
	14299100 SOCIAL STUDIE	\$0.00	\$0.00	\$0.00	\$3,214.00	0.00%
	20899270 SYS SPECIAL E	\$1,304.08	\$2,500.00	\$1,533.60	\$4,000.00	60.00%
	31061270 MHS GUIDANCE	\$0.00	\$0.00	\$0.00	\$2,500.00	0.00%
	31453270 IMS INTERSCHO	\$9,826.47	\$13,600.00	\$13,613.24	\$0.00	-100.00%
	31461270 MHS INTERSCHO	\$79,904.38	\$60,750.00	\$84,629.33	\$67,295.36	10.80%
	32861270 MHS STUDENT A	\$2,772.56	\$3,000.00	\$1,394.31	\$3,000.00	0.00%
	40299270 SYS CURRICULU	\$0.00	\$88,800.00	\$4,189.32	\$90,000.00	1.40%
	5512 TRANSPORTATION FI	\$107,849.59	\$194,112.00	\$127,186.90	\$218,802.36	12.70%
5513 HOMELESS TRANSPORTATION						
	33099270 SYS STUDENT T	\$161,947.72	\$120,928.00	\$156,546.16	\$124,555.84	3.00%
	5513 HOMELESS TRANSPOR	\$161,947.72	\$120,928.00	\$156,546.16	\$124,555.84	3.00%
5529 INTERSCHOLASTIC INSURANCE						
	31461320 MHS INTERSCHO	\$27,218.00	\$27,218.00	\$27,218.00	\$27,218.00	0.00%
	5529 INTERSCHOLASTIC I	\$27,218.00	\$27,218.00	\$27,218.00	\$27,218.00	0.00%
5530 TELEPHONE/COMMUN.						
	10263260 MMA ALTERNATI	\$1,859.19	\$1,900.00	\$1,844.57	\$2,000.00	5.30%
	20899120 SYS SPECIAL E	\$10,182.34	\$9,947.00	\$8,464.66	\$10,200.00	2.50%
	32499266 SYS SCH SAFET	\$613.65	\$614.00	\$613.96	\$600.00	-2.30%
	40299221 SYS CURRICULU	\$6,373.29	\$6,250.00	\$6,693.24	\$6,250.00	0.00%
	40399221 PERFORMANCE E	\$1,188.83	\$700.00	\$856.42	\$0.00	-100.00%

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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
	41499280 SYS INFORMATI	\$15,763.08	\$13,410.00	\$13,751.55	\$16,100.00	20.10%
	41799260 SYS PLANT MAI	\$10,149.35	\$9,700.00	\$9,554.45	\$9,700.00	0.00%
	42099260 SYS PLANT OPE	\$1,093.77	\$1,100.00	\$1,094.08	\$1,500.00	36.40%
	42101260 BOW PLANT UTI	\$2,367.31	\$2,400.00	\$2,299.52	\$2,400.00	0.00%
	42103260 BUC PLANT UTI	\$3,032.48	\$3,034.00	\$2,781.01	\$3,000.00	-1.10%
	42104260 HIG PLANT UTI	\$2,367.86	\$2,411.00	\$2,410.96	\$2,400.00	-0.50%
	42106260 KEE PLANT UTI	\$2,418.83	\$2,500.00	\$2,419.44	\$2,500.00	0.00%
	42112260 VER PLANT UTI	\$2,410.37	\$2,411.00	\$2,410.96	\$2,411.00	0.00%
	42113260 WAD PLANT UTI	\$2,418.83	\$2,420.00	\$2,419.44	\$2,400.00	-0.80%
	42116260 MAR PLANT UTI	\$1,754.63	\$1,806.00	\$1,805.48	\$1,800.00	-0.30%
	42151260 BMS PLANT UTI	\$5,757.56	\$5,997.00	\$5,996.64	\$5,800.00	-3.30%
	42153260 IMS PLANT UTI	\$4,886.12	\$4,900.00	\$4,838.88	\$5,200.00	6.10%
	42161260 MHS PLANT UTI	\$13,721.14	\$12,514.00	\$12,248.37	\$13,889.00	11.00%
	42162260 CO PLANT UTIL	\$65,605.60	\$69,007.00	\$70,207.39	\$68,563.00	-0.60%
	42165260 BEN PLANT UTI	\$613.65	\$614.00	\$613.96	\$600.00	-2.30%
	42180260 HEADSTART PLA	\$1,805.18	\$1,806.00	\$1,805.48	\$1,800.00	-0.30%
	42190260 MRA PLANT UTI	\$1,813.65	\$1,814.00	\$1,813.96	\$1,800.00	-0.80%
	5530 TELEPHONE/COMMUN.	\$158,196.71	\$157,255.00	\$156,944.42	\$160,913.00	2.30%
5532 COMM RELATED EQUIP						
	20899120 SYS SPECIAL E	\$962.44	\$1,253.00	\$1,252.44	\$1,000.00	-20.20%
	30230400 ADULT ED	\$487.48	\$500.00	\$1,707.41	\$500.00	0.00%
	32499266 SYS SCH SAFET	\$0.00	\$20,663.00	\$21,267.92	\$0.00	-100.00%
	40299221 SYS CURRICULU	\$0.00	\$1,500.00	\$424.98	\$1,000.00	-33.30%
	40399221 PERFORMANCE E	\$0.00	\$0.00	\$409.98	\$0.00	0.00%
	41499280 SYS INFORMATI	\$387.48	\$3,190.00	\$3,189.93	\$500.00	-84.30%
	41799260 SYS PLANT MAI	\$774.96	\$1,000.00	\$827.46	\$1,000.00	0.00%
	42099260 SYS PLANT OPE	\$0.00	\$418.00	\$417.48	\$0.00	-100.00%
	42151260 BMS PLANT UTI	\$0.00	\$0.00	\$417.48	\$1,000.00	0.00%
	42161260 MHS PLANT UTI	\$574.96	\$835.00	\$1,252.44	\$0.00	-100.00%
	42162260 CO PLANT UTIL	\$0.00	\$418.00	\$827.45	\$0.00	-100.00%
	5532 COMM RELATED EQUI	\$3,187.32	\$29,777.00	\$31,994.97	\$5,000.00	-83.20%
5535 LIBRARY DATA BASES						
	13061100 MHS MATH EDUC	\$776.40	\$0.00	\$0.00	\$0.00	0.00%
	31851222 BMS LIBRARY/M	\$3,016.00	\$3,000.00	\$2,875.35	\$3,000.00	0.00%
	31861222 MHS LIBRARY/M	\$15,296.99	\$15,208.00	\$15,157.78	\$15,330.00	0.80%
	31899222 SYS LIBRARY/M	\$9,254.67	\$9,794.00	\$8,897.50	\$9,750.00	-0.40%
	41499280 SYS INFORMATI	\$7,312.22	\$7,300.00	\$5,205.51	\$7,300.00	0.00%
	5535 LIBRARY DATA BASE	\$35,656.28	\$35,302.00	\$32,136.14	\$35,380.00	0.20%

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		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
5540 PRINTING/ADVERTISING						
	10263100 MMA ALTERNATI	\$73.23	\$50.00	\$0.98	\$75.00	50.00%
	13299100 SYS MUSIC EDU	\$0.00	\$0.00	\$40.50	\$0.00	0.00%
	20899120 SYS SPECIAL E	\$521.45	\$500.00	\$311.95	\$500.00	0.00%
	31299210 SYS MEDICAL S	\$368.81	\$458.00	\$520.79	\$500.00	9.20%
	32499266 SYS SCH SAFET	\$0.00	\$0.00	\$1,631.38	\$0.00	0.00%
	40299221 SYS CURRICULU	\$421.19	\$1,600.00	\$1,722.69	\$400.00	-75.00%
	40399221 PERFORMANCE E	\$311.25	\$75.00	\$0.00	\$5,000.00	6566.70%
	40562230 CO CENTRAL AD	\$2,120.08	\$2,500.00	\$12,610.36	\$6,725.00	169.00%
	42099260 SYS PLANT OPE	\$28.50	\$50.00	\$0.00	\$0.00	-100.00%
	42301100 BOW SCHOOL AD	\$32.37	\$0.00	\$0.00	\$0.00	0.00%
	42303100 BUC SCHOOL AD	\$38.14	\$200.00	\$177.85	\$300.00	50.00%
	42304100 HIG SCHOOL AD	\$31.34	\$0.00	\$0.00	\$0.00	0.00%
	42306100 KEE SCHOOL AD	\$31.92	\$0.00	\$0.87	\$0.00	0.00%
	42312100 VER SCHOOL AD	\$32.15	\$0.00	\$0.00	\$0.00	0.00%
	42313100 WAD SCHOOL AD	\$90.34	\$0.00	\$16.36	\$0.00	0.00%
	42316100 MAR SCHOOL AD	\$32.04	\$0.00	\$0.00	\$0.00	0.00%
	42351100 BMS SCHOOL AD	\$619.53	\$500.00	\$86.31	\$2,000.00	300.00%
	42353100 IMS SCHOOL AD	\$2,181.80	\$500.00	\$386.02	\$1,000.00	100.00%
	5540 PRINTING/ADVERTIS	\$6,934.14	\$6,433.00	\$17,506.06	\$16,500.00	156.50%
5541 POSTAGE						
	10263240 MMA CERT ADM	\$298.49	\$175.00	\$231.96	\$300.00	71.40%
	10265100 BEN ALTERNATI	\$0.00	\$0.00	\$5.25	\$0.00	0.00%
	20890240 MRA SPECIAL E	\$537.55	\$425.00	\$542.02	\$425.00	0.00%
	40299230 SYS CURRICULU	\$1,120.90	\$1,125.00	\$776.78	\$1,125.00	0.00%
	40562240 CO CENTRAL AD	\$7,251.96	\$7,200.00	\$9,527.26	\$7,200.00	0.00%
	42301240 BOW SCHOOL AD	\$904.74	\$475.00	\$820.17	\$475.00	0.00%
	42303240 BUC SCHOOL AD	\$536.15	\$275.00	\$474.99	\$275.00	0.00%
	42304240 HIG SCHOOL AD	\$486.88	\$210.00	\$491.84	\$210.00	0.00%
	42306240 KEE SCHOOL AD	\$283.89	\$160.00	\$262.67	\$160.00	0.00%
	42312240 VER SCHOOL AD	\$593.31	\$175.00	\$410.99	\$175.00	0.00%
	42313240 WAD SCHOOL AD	\$508.21	\$275.00	\$780.58	\$0.00	-100.00%
	42316240 MAR SCHOOL AD	\$500.78	\$205.00	\$428.55	\$0.00	-100.00%
	42351240 BMS SCHOOL AD	\$1,180.64	\$500.00	\$692.65	\$700.00	40.00%
	42353240 IMS SCHOOL AD	\$1,377.97	\$1,200.00	\$1,664.89	\$1,355.00	12.90%
	42361240 MHS SCHOOL AD	\$12,037.02	\$12,600.00	\$12,472.28	\$12,600.00	0.00%
	5541 POSTAGE	\$27,618.49	\$25,000.00	\$29,582.88	\$25,000.00	0.00%

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		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
5561 TUITION-PUBLIC						
	12640100 CREC IMPACT A	\$0.00	\$18,500.00	\$13,906.00	\$18,500.00	0.00%
	12660100 GEHMS/GEMS MA	\$56,500.00	\$200,000.00	\$203,740.00	\$100,000.00	-50.00%
	12668100 MA MUSEUM ACA	\$13,765.00	\$150,000.00	\$149,050.00	\$75,000.00	-50.00%
	12669100 DA DISCOVERY	\$0.00	\$55,000.00	\$54,915.00	\$55,000.00	0.00%
	12673100 GHAA MAGNET	\$129,135.72	\$250,000.00	\$267,737.00	\$125,000.00	-50.00%
	12674100 GHAMS INTERDI	\$75,286.00	\$175,000.00	\$174,258.00	\$90,000.00	-48.60%
	12675100 REGGIO MAGNET	\$55,500.00	\$77,000.00	\$57,015.00	\$77,000.00	0.00%
	12676100 GPA INTERDIST	\$120,850.00	\$175,000.00	\$174,830.00	\$90,000.00	-48.60%
	12678100 MON INTERDIST	\$13,800.00	\$44,000.00	\$43,355.00	\$44,000.00	0.00%
	12679100 TRMMS MAGNET	\$273,781.00	\$250,000.00	\$249,945.00	\$125,000.00	-50.00%
	12691100 METROPOLITAN	\$106,000.00	\$200,000.00	\$202,885.00	\$100,000.00	-50.00%
	12692100 UNIVERSITY OF	\$41,700.00	\$55,000.00	\$57,355.00	\$55,000.00	0.00%
	12693100 C. BARROWS/AC	\$17,317.00	\$17,000.00	\$17,049.48	\$17,000.00	0.00%
	12694100 INT'L MAGNET	\$157,500.00	\$180,000.00	\$179,395.00	\$90,000.00	-50.00%
	12695100 CIVIC LEADERS	\$220,203.28	\$200,000.00	\$199,261.00	\$100,000.00	-50.00%
	12696100 ASI (MPTP/TRM	\$214,700.00	\$200,000.00	\$173,825.00	\$100,000.00	-50.00%
	12697100 LEARN/RSMGC	\$625,004.00	\$290,376.00	\$297,818.00	\$150,000.00	-48.30%
	15261100 MHS VOCATIONA	\$245,628.00	\$200,000.00	\$238,805.00	\$100,000.00	-50.00%
	20859120 SPED PUBLIC O	\$1,482,630.24	\$1,788,117.00	\$1,469,451.12	\$1,276,005.00	-28.60%
	5561 TUITION-PUBLIC	\$3,849,300.24	\$4,524,993.00	\$4,224,595.60	\$2,787,505.00	-38.40%
5563 TUITION-PRIVATE						
	20858120 SPED PRIVATE	\$2,700,896.83	\$3,297,764.00	\$2,394,784.69	\$3,297,764.00	0.00%
	5563 TUITION-PRIVATE	\$2,700,896.83	\$3,297,764.00	\$2,394,784.69	\$3,297,764.00	0.00%
5564 INSTRUCTIONAL SERVICES						
	20858120 SPED PRIVATE	\$50,067.25	\$82,000.00	\$80,057.00	\$80,000.00	-2.40%
	20859120 SPED PUBLIC O	\$1,544,966.38	\$1,554,824.00	\$1,600,884.62	\$1,585,928.00	2.00%
	5564 INSTRUCTIONAL SER	\$1,595,033.63	\$1,636,824.00	\$1,680,941.62	\$1,665,928.00	1.80%
5580 TRAVEL/LODGING						
	10499100 SYS ART	\$0.00	\$0.00	\$17.69	\$500.00	0.00%
	12899100 SYS LANGUAGE	\$143.05	\$250.00	\$56.80	\$0.00	-100.00%
	13299100 SYS MUSIC EDU	\$904.75	\$300.00	\$1,041.05	\$1,004.00	234.70%
	13420100 ELEM K-8 PHYS	\$0.00	\$0.00	\$78.70	\$500.00	0.00%
	20699210 SYS LANGUAGE	\$249.75	\$0.00	\$1,171.95	\$500.00	0.00%
	20899120 SYS SPECIAL E	\$56,511.56	\$33,220.00	\$39,453.00	\$33,300.00	0.20%
	30230400 ADULT ED	\$5,788.19	\$8,800.00	\$1,245.00	\$1,170.00	-86.70%
	31061210 MHS GUIDANCE	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
	31299210 SYS MEDICAL S	\$2,340.00	\$2,219.00	\$2,340.00	\$2,340.00	5.50%
	31461320 MHS INTERSCHO	\$2,661.31	\$2,500.00	\$2,500.06	\$3,000.00	20.00%
	31899222 SYS LIBRARY/M	\$5.62	\$0.00	\$0.00	\$0.00	0.00%

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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures		Actual Expenditures		
	32299210 SYS PSYCHOLOG	\$370.44	\$0.00	\$578.19	\$500.00	0.00%
	32699210 SYS SOCIAL WO	\$6.26	\$0.00	\$28.82	\$300.00	0.00%
	40299221 SYS CURRICULU	\$726.28	\$200.00	\$1,462.70	\$375.00	87.50%
	40399221 PERFORMANCE E	\$1,702.93	\$1,500.00	\$1,039.52	\$2,500.00	66.70%
	40562230 CO CENTRAL AD	\$25,217.11	\$23,340.00	\$26,768.06	\$25,340.00	8.60%
	40562251 CO CENTRAL AD	\$0.00	\$0.00	\$4,166.66	\$0.00	0.00%
	41499280 SYS INFORMATI	\$1,109.72	\$500.00	\$795.23	\$500.00	0.00%
	41799260 SYS PLANT MAI	\$2,685.51	\$2,500.00	\$2,810.77	\$2,500.00	0.00%
	42312240 VER SCHOOL AD	\$32.75	\$100.00	\$162.33	\$500.00	400.00%
	42351240 BMS SCHOOL AD	\$27.57	\$0.00	\$0.00	\$0.00	0.00%
	42353240 IMS SCHOOL AD	\$156.25	\$0.00	\$0.00	\$0.00	0.00%
	42361240 MHS SCHOOL AD	\$67.34	\$0.00	\$69.03	\$0.00	0.00%
	5580 TRAVEL/LODGING	\$100,706.39	\$75,429.00	\$85,785.56	\$75,329.00	-0.10%
5590 OTHER PURCHASED SERV						
	10263100 MMA ALTERNATI	\$202.89	\$1,800.00	\$1,226.43	\$0.00	-100.00%
	10265100 BEN ALTERNATI	\$94.16	\$0.00	\$0.00	\$0.00	0.00%
	11061100 MHS CLASSROOM	\$8,997.96	\$10,000.00	\$10,059.92	\$10,000.00	0.00%
	12280125 HDST HEAD STA	\$37.26	\$0.00	\$0.00	\$0.00	0.00%
	13261100 MHS MUSIC EDU	\$558.74	\$500.00	\$500.00	\$0.00	-100.00%
	13299100 SYS MUSIC EDU	\$3,250.00	\$3,000.00	\$2,100.00	\$4,000.00	33.30%
	14099100 SYS SCIENCE E	\$0.00	\$1,855.00	\$1,855.00	\$2,400.00	29.40%
	14861100 MHS TECHNOLOG	\$1,522.75	\$2,714.00	\$1,853.73	\$4,000.00	47.40%
	15461100 MHS WORLD LAN	\$0.00	\$0.00	\$0.00	\$700.00	0.00%
	15599100 PROGRAM-SUMME	\$16,200.00	\$12,467.00	\$12,466.38	\$0.00	-100.00%
	20890120 MRA SPECIAL E	\$8.28	\$0.00	\$9.66	\$0.00	0.00%
	30230400 ADULT ED	\$24,200.62	\$27,000.00	\$35,748.00	\$25,098.00	-7.00%
	30899310 SYS FOOD SERV	\$36,622.90	\$0.00	\$43,855.18	\$0.00	0.00%
	31299210 SYS MEDICAL S	\$4,465.00	\$5,799.00	\$5,798.00	\$6,500.00	12.10%
	31461320 MHS INTERSCHO	\$1,282.50	\$0.00	\$0.00	\$13,155.00	0.00%
	31899222 SYS LIBRARY/M	\$8,984.76	\$4,056.00	\$4,056.00	\$4,877.00	20.20%
	32499266 SYS SCH SAFET	\$250,308.00	\$260,000.00	\$260,000.00	\$285,674.00	9.90%
	32861320 MHS STUDENT A	\$5,228.25	\$9,000.00	\$8,415.82	\$14,000.00	55.60%
	33099270 SYS STUDENT T	\$395,853.90	\$407,533.00	\$483,821.82	\$347,802.00	-14.70%
	33284400 LUTZ SUPPORT	\$67,903.24	\$69,000.00	\$70,000.00	\$0.00	-100.00%
	40399221 PERFORMANCE E	\$0.00	\$0.00	\$1,162.72	\$0.00	0.00%
	40562230 CO CENTRAL AD	\$96,399.63	\$84,962.00	\$109,541.37	\$85,000.00	0.00%
	41461280 MHS INFORMATI	\$1,104.00	\$687.00	\$687.00	\$750.00	9.20%
	41499280 SYS INFORMATI	\$949,208.84	\$877,836.00	\$1,129,432.83	\$1,088,950.00	24.00%
	42301100 BOW SCHOOL AD	\$84.42	\$50.00	\$408.75	\$375.00	650.00%
	42303100 BUC SCHOOL AD	\$42.09	\$50.00	\$131.10	\$1,700.00	3300.00%

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Object Code	ORG Code & Description	2022-2023		2023-2024		Percentage
		Actual Expenditures		Revised Budget	Actual Expenditures	Change
	42304100 HIG SCHOOL AD	\$585.85		\$1,850.00	\$1,750.00	-67.60%
	42306100 KEE SCHOOL AD	\$51.75		\$860.00	\$679.74	-94.20%
	42312100 VER SCHOOL AD	\$0.00		\$0.00	\$28.29	0.00%
	42313100 WAD SCHOOL AD	\$103.50		\$25.00	\$123.51	-100.00%
	42316100 MAR SCHOOL AD	\$77.28		\$2,230.00	\$1,790.17	-100.00%
	42351100 BMS SCHOOL AD	\$406.99		\$4,375.00	\$4,373.07	-96.00%
	42353100 IMS SCHOOL AD	\$1,858.19		\$2,200.00	\$2,762.37	-22.70%
	5590 OTHER PURCHASED S	\$1,875,643.75		\$1,789,849.00	\$2,194,636.86	6.00%
5608 CAPITAL REPAIR						
	41799260 SYS PLANT MAI	\$336,475.96		\$304,171.00	\$468,129.21	13.90%
	5608 CAPITAL REPAIR	\$336,475.96		\$304,171.00	\$468,129.21	13.90%
5610 GENERAL SUP & MAT						
	10263100 MMA ALTERNATI	\$4,155.18		\$7,604.23	\$5,515.05	-6.60%
	10265100 BEN ALTERNATI	\$121.65		\$3,167.10	\$3,113.87	116.30%
	10461100 MHS ART EDUCA	\$0.00		\$0.00	\$0.00	0.00%
	10499100 SYS ART	\$2,229.89		\$0.91	\$0.00	0.00%
	10661100 MHS BUSINESS	\$0.00		\$0.00	\$0.00	0.00%
	12061100 MHS FAMILY &	\$0.00		\$0.00	\$0.00	0.00%
	12280125 HDST HEAD STA	\$0.00		\$282.00	\$372.99	-100.00%
	12853100 IMS LANGUAGE	\$759.00		\$9.86	\$0.00	7597.80%
	12861100 MHS LANGUAGE	\$0.00		\$1,120.85	\$946.51	24.90%
	13061100 MHS MATH EDUC	\$0.00		\$0.00	\$0.00	0.00%
	13099100 SYS MATH EDUC	\$88.48		\$3,736.16	\$96.17	132.40%
	13261100 MHS MUSIC EDU	\$0.00		\$0.00	\$0.00	0.00%
	13461100 MHS PHYSICAL	\$0.00		\$0.00	\$0.00	0.00%
	14061100 MHS SCIENCE E	\$0.00		\$747.24	\$344.66	33.80%
	14099100 SYS SCIENCE E	\$695.66		\$3,736.16	\$126.22	-9.40%
	14261100 MHS SOCIAL ST	\$0.00		\$467.02	\$0.00	114.10%
	14861100 MHS TECHNOLOG	\$0.00		\$0.00	\$0.00	0.00%
	15461100 MHS WORLD LAN	\$0.00		\$0.00	\$0.00	0.00%
	20699210 SYS LANGUAGE	\$0.00		\$3,736.16	\$0.00	-100.00%
	20890120 MRA SPECIAL E	\$1,172.60		\$3,736.16	\$1,310.70	0.00%
	20899120 SYS SPECIAL E	\$12,986.92		\$21,510.56	\$18,911.20	6.90%
	30230400 ADULT ED	\$9,108.56		\$5,884.43	\$6,035.10	-100.00%
	30499100 SYS CAREER ED	\$0.00		\$0.00	\$0.00	0.00%
	31061210 MHS GUIDANCE	\$15,235.22		\$21,116.17	\$21,666.43	4.20%
	31299210 SYS MEDICAL S	\$150.00		\$1,201.06	\$733.81	16.60%
	31851222 BMS LIBRARY/M	\$0.00		\$2,335.10	\$2,284.39	-100.00%
	31853222 IMS LIBRARY/M	\$2,824.02		\$615.30	\$0.00	225.00%
	31861222 MHS LIBRARY/M	\$505.64		\$2,771.10	\$2,771.04	1.10%

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Object Code	ORG Code & Description	2022-2023		2023-2024		Percentage
		Actual Expenditures		Revised Budget	Actual Expenditures	Change
	32499266 SYS SCH SAFET	\$686.13		\$5,697.63	\$4,419.40	\$0.00 -100.00%
	32699210 SYS SOCIAL WO	\$219.66		\$467.02	\$0.00	\$470.00 0.60%
	32861320 MHS STUDENT A	\$2,536.71		\$4,362.72	\$2,188.61	\$0.00 -100.00%
	33284400 LUTZ SUPPORT	\$718.07		\$0.00	\$0.00	\$0.00 0.00%
	40299221 SYS CURRICULU	\$2,294.22		\$7,406.33	\$4,169.76	\$2,500.00 -66.20%
	40399221 PERFORMANCE E	\$4,602.97		\$3,969.65	\$9,854.90	\$5,000.00 26.00%
	40562230 CO CENTRAL AD	\$4,754.62		\$46,546.86	\$11,492.00	\$15,000.00 -67.80%
	40662230 CO HEALTH & W	\$0.00		\$7,472.29	\$0.00	\$0.00 -100.00%
	41461280 MHS INFORMATI	\$0.00		\$0.00	\$255.99	\$3,176.00 0.00%
	41799260 SYS PLANT MAI	\$0.00		\$934.03	\$0.00	\$0.00 -100.00%
	42301240 BOW SCHOOL AD	\$6,712.42		\$15,859.29	\$14,648.86	\$12,300.00 -22.40%
	42303240 BUC SCHOOL AD	\$7,977.80		\$10,740.35	\$10,398.56	\$5,825.00 -45.80%
	42304240 HIG SCHOOL AD	\$29,027.81		\$19,951.29	\$19,460.65	\$10,635.00 -46.70%
	42306240 KEE SCHOOL AD	\$10,667.23		\$9,372.29	\$9,073.13	\$15,801.00 68.60%
	42312240 VER SCHOOL AD	\$7,248.00		\$10,540.35	\$10,155.97	\$13,625.00 29.30%
	42313240 WAD SCHOOL AD	\$12,490.74		\$15,840.35	\$13,643.69	\$12,115.00 -23.50%
	42316240 MAR SCHOOL AD	\$11,344.11		\$14,271.29	\$8,393.30	\$11,472.00 -19.60%
	42351240 BMS SCHOOL AD	\$17,947.42		\$31,480.74	\$23,044.71	\$35,222.76 11.90%
	42353240 IMS SCHOOL AD	\$12,168.27		\$24,050.68	\$18,517.03	\$23,000.00 -4.40%
	42361240 MHS SCHOOL AD	\$5,072.82		\$26,153.03	\$20,605.05	\$30,000.00 14.70%
	5610 GENERAL SUP & MAT	\$186,501.82		\$338,893.76	\$244,549.75	\$303,961.76 -10.30%
5611 INSTRUCTIONAL SUP & MAT						
	10263100 MMA ALTERNATI	\$943.55		\$2,820.00	\$1,898.50	\$2,227.80 -21.00%
	10265100 BEN ALTERNATI	\$724.20		\$4,706.00	\$4,360.43	\$3,812.54 -19.00%
	10401100 BOW ART EDUCA	\$0.00		\$1,498.60	\$1,494.43	\$1,580.00 5.40%
	10403100 BUC ART EDUCA	\$0.00		\$1,348.90	\$942.27	\$1,185.00 -12.20%
	10404100 HIG ART EDUCA	\$0.00		\$1,489.90	\$1,470.11	\$1,177.02 -21.00%
	10406100 KEE ART EDUCA	\$756.51		\$1,226.70	\$1,222.27	\$969.33 -21.00%
	10412100 VER ART EDUCA	\$0.00		\$2,180.80	\$2,026.68	\$1,738.00 -20.30%
	10413100 WAD ART EDUCA	\$1,705.49		\$1,671.40	\$1,512.46	\$2,370.00 41.80%
	10416100 MAR ART EDUCA	\$0.00		\$996.40	\$985.85	\$790.00 -20.70%
	10451100 BMS ART EDUCA	\$2,696.16		\$1,980.90	\$1,177.18	\$3,144.91 58.80%
	10453100 IMS ART EDUCA	\$3,764.85		\$3,985.60	\$3,997.09	\$3,148.62 -21.00%
	10461100 MHS ART EDUCA	\$15,934.54		\$9,166.40	\$7,944.82	\$6,866.21 -25.10%
	10499100 SYS ART	\$15,169.15		\$19,202.88	\$18,746.29	\$15,170.28 -21.00%
	10661100 MHS BUSINESS	\$79.65		\$470.00	\$370.60	\$371.30 -21.00%
	11061221 MHS CLASSROOM	\$1,525.57		\$19,714.00	\$1,710.62	\$7,110.00 -63.90%
	11699100 SYS ENGLISH L	\$978.10		\$3,858.00	\$1,876.62	\$3,432.55 -11.00%
	12053100 IMS FAMILY &	\$8,558.45		\$6,390.00	\$5,942.90	\$4,740.00 -25.80%
	12061100 MHS FAMILY &	\$18,272.35		\$22,300.00	\$18,659.20	\$16,827.00 -24.50%

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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
12280125	HDST HEAD STA	\$0.00	\$951.28	\$0.00	\$974.29	2.40%
12453100	IMS HEALTH ED	\$0.00	\$470.00	\$468.33	\$395.00	-16.00%
12801100	BOW LANGUAGE	\$459.89	\$0.20	\$0.00	\$1,975.00	0.00%
12803100	BUC LANGUAGE	\$0.00	\$2,497.80	\$571.46	\$2,212.00	-11.40%
12804100	HIG LANGUAGE	\$0.00	\$2,479.80	\$1,031.96	\$2,354.04	-5.10%
12806100	KEE LANGUAGE	\$0.00	\$2,453.40	\$512.78	\$1,937.87	-21.00%
12812100	VER LANGUAGE	\$2,033.07	\$4,361.60	\$771.42	\$3,555.00	-18.50%
12813100	WAD LANGUAGE	\$5,561.43	\$5,842.80	\$5,225.21	\$3,397.00	-41.90%
12816100	MAR LANGUAGE	\$0.00	\$1,992.80	\$1,953.54	\$2,080.86	4.40%
12851100	BMS LANGUAGE	\$11,470.37	\$7,021.80	\$5,520.51	\$5,547.22	-21.00%
12853100	IMS LANGUAGE	\$3,036.12	\$9,031.20	\$3,850.20	\$5,554.65	-38.50%
12861100	MHS LANGUAGE	\$2,751.19	\$4,348.80	\$3,848.56	\$3,435.55	-21.00%
12899100	SYS LANGUAGE	\$16,356.85	\$38,070.00	\$34,815.09	\$30,049.37	-21.10%
13001100	BOW MATH EDUC	\$1,433.47	\$0.90	\$0.00	\$0.00	-100.00%
13003100	BUC MATH EDUC	\$2,253.90	\$1,823.35	\$90.94	\$1,738.00	-4.70%
13004100	HIG MATH EDUC	\$2,213.71	\$2,234.85	\$277.60	\$1,765.53	-21.00%
13006100	KEE MATH EDUC	\$566.94	\$2,240.05	\$1,212.50	\$1,453.60	-35.10%
13012100	VER MATH EDUC	\$1,983.78	\$3,271.20	\$1,139.05	\$2,607.00	-20.30%
13013100	WAD MATH EDUC	\$3,429.73	\$3,257.10	\$3,113.98	\$3,211.35	-1.40%
13016100	MAR MATH EDUC	\$1,957.44	\$1,494.60	\$1,459.32	\$1,647.55	10.20%
13051100	BMS MATH EDUC	\$7,905.44	\$3,971.35	\$3,272.51	\$4,717.37	18.80%
13053100	IMS MATH EDUC	\$1,941.10	\$5,978.40	\$3,540.65	\$5,530.00	-7.50%
13061100	MHS MATH EDUC	\$879.26	\$3,804.10	\$3,046.03	\$3,081.00	-19.00%
13099100	SYS MATH EDUC	\$708.19	\$5,640.00	\$273.35	\$4,455.60	-21.00%
13201100	BOW MUSIC EDU	\$0.00	\$1,494.60	\$1,277.61	\$1,185.00	-20.70%
13203100	BUC MUSIC EDU	\$0.00	\$1,348.90	\$1,346.81	\$1,106.00	-18.00%
13204100	HIG MUSIC EDU	\$0.00	\$1,489.90	\$734.76	\$1,177.02	-21.00%
13206100	KEE MUSIC EDU	\$101.69	\$1,226.70	\$401.52	\$969.33	-21.00%
13212100	VER MUSIC EDU	\$0.00	\$2,180.80	\$2,117.83	\$1,738.00	-20.30%
13213100	WAD MUSIC EDU	\$861.35	\$1,671.40	\$1,582.69	\$2,370.00	41.80%
13216100	MAR MUSIC EDU	\$0.00	\$0.40	\$0.00	\$790.00	0.00%
13251100	BMS MUSIC EDU	\$2,255.12	\$3,980.90	\$3,694.88	\$3,144.91	-21.00%
13253100	IMS MUSIC EDU	\$0.00	\$3,985.60	\$3,977.60	\$3,148.15	-21.00%
13261100	MHS MUSIC EDU	\$0.00	\$2,841.40	\$2,822.80	\$2,244.71	-21.00%
13299100	SYS MUSIC EDU	\$16,646.76	\$17,817.00	\$15,992.61	\$14,075.43	-21.00%
13401100	BOW PHYSICAL	\$981.54	\$1,443.60	\$1,442.69	\$1,185.00	-17.90%
13403100	BUC PHYSICAL	\$0.00	\$1,348.90	\$1,301.12	\$1,106.00	-18.00%
13404100	HIG PHYSICAL	\$1,197.88	\$1,489.90	\$1,461.72	\$1,177.02	-21.00%
13406100	KEE PHYSICAL	\$0.00	\$1,226.70	\$1,025.92	\$969.33	-21.00%
13412100	VER PHYSICAL	\$0.00	\$2,180.80	\$1,060.99	\$1,738.00	-20.30%

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		Actual Expenditures		Revised Budget	Actual Expenditures	Change
	13413100 WAD PHYSICAL	\$1,707.12		\$2,171.40	\$2,276.70	9.10%
	13416100 MAR PHYSICAL	\$0.00		\$737.40	\$736.68	7.10%
	13420100 ELEM K-8 PHYS	\$1,213.69		\$6,640.00	\$5,508.73	-21.00%
	13451100 BMS PHYSICAL	\$2,174.74		\$3,480.90	\$2,883.12	-9.20%
	13453100 IMS PHYSICAL	\$2,898.60		\$3,985.60	\$3,949.36	-21.00%
	13461100 MHS PHYSICAL	\$0.00		\$3,281.40	\$3,265.42	-3.70%
	14001100 BOW SCIENCE E	\$0.00		\$2,241.90	\$1,940.24	-29.50%
	14003100 BUC SCIENCE E	\$0.00		\$2,023.35	\$1,840.88	-18.00%
	14004100 HIG SCIENCE E	\$0.00		\$484.85	\$0.00	264.10%
	14006100 KEE SCIENCE E	\$1,044.98		\$1,640.05	\$935.15	-11.40%
	14012100 VER SCIENCE E	\$0.00		\$3,271.20	\$746.49	-20.30%
	14013100 WAD SCIENCE E	\$33.93		\$757.10	\$722.91	233.90%
	14016100 MAR SCIENCE E	\$0.00		\$0.60	\$0.00	0.00%
	14051100 BMS SCIENCE E	\$1,204.63		\$3,031.35	\$1,460.33	31.10%
	14053100 IMS SCIENCE E	\$1,231.33		\$5,038.40	\$3,595.98	9.80%
	14061100 MHS SCIENCE E	\$14,305.57		\$19,577.10	\$19,428.58	-38.10%
	14099100 SYS SCIENCE E	\$6,944.42		\$14,559.80	\$7,336.78	-21.00%
	14201100 BOW SOCIAL ST	\$630.00		\$1,589.20	\$569.85	-100.00%
	14203100 BUC SOCIAL ST	\$0.00		\$1,697.80	\$225.99	30.30%
	14204100 HIG SOCIAL ST	\$0.00		\$0.80	\$0.00	0.00%
	14206100 KEE SOCIAL ST	\$854.69		\$2,053.40	\$2,023.19	-5.60%
	14212100 VER SOCIAL ST	\$2,469.04		\$4,361.60	\$1,059.83	-20.30%
	14213100 WAD SOCIAL ST	\$3,195.86		\$3,842.80	\$3,839.04	-16.00%
	14216100 MAR SOCIAL ST	\$0.00		\$0.80	\$0.00	-100.00%
	14251100 BMS SOCIAL ST	\$0.00		\$6,521.80	\$5,905.69	-15.20%
	14253100 IMS SOCIAL ST	\$2,062.01		\$7,031.20	\$6,985.63	-21.40%
	14261100 MHS SOCIAL ST	\$237.41		\$990.80	\$799.53	-4.20%
	14299100 SOCIAL STUDIE	\$0.00		\$470.00	\$203.64	-21.00%
	14853100 IMS TECHNOLOG	\$5,106.71		\$7,050.00	\$6,561.88	-21.00%
	14861100 MHS TECHNOLOG	\$7,088.94		\$16,881.00	\$17,054.01	-22.00%
	15453100 IMS WORLD LAN	\$740.33		\$940.00	\$795.82	-16.00%
	15461100 MHS WORLD LAN	\$3,252.36		\$3,760.00	\$2,461.56	-28.60%
	15499100 WORLD LANGUAG	\$1,154.07		\$470.00	\$100.00	-32.80%
	17020100 ENRICHMENT PR	\$0.00		\$0.00	\$0.00	0.00%
	20699210 SYS LANGUAGE	\$1,240.78		\$3,274.84	\$0.00	-21.00%
	20890120 MRA SPECIAL E	\$4,790.96		\$8,460.00	\$8,444.30	-21.00%
	20899120 SYS SPECIAL E	\$16,965.56		\$13,500.00	\$8,494.48	5.30%
	30230400 ADULT ED	\$14,168.35		\$14,100.00	\$15,806.00	-21.00%
	31061210 MHS GUIDANCE	\$0.00		\$0.00	\$0.00	0.00%
	31801222 BOW LIBRARY/M	\$0.00		\$253.60	\$253.50	367.30%

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		Actual Expenditures		Actual Expenditures		
	31803222 BUC LIBRARY/M	\$0.00	\$1,423.90	\$1,371.88	\$0.00	-100.00%
	31804222 HIG LIBRARY/M	\$463.85	\$1,487.90	\$1,487.03	\$1,177.02	-20.90%
	31806222 KEE LIBRARY/M	\$531.60	\$1,226.70	\$1,215.57	\$969.33	-21.00%
	31812222 VER LIBRARY/M	\$0.00	\$1,605.80	\$1,150.53	\$1,268.58	-21.00%
	31813222 WAD LIBRARY/M	\$1,382.12	\$2,171.40	\$1,799.03	\$1,580.00	-27.20%
	31816222 MAR LIBRARY/M	\$0.00	\$694.40	\$693.47	\$790.00	13.80%
	31851222 BMS LIBRARY/M	\$1,889.74	\$3,980.90	\$2,875.56	\$3,144.52	-21.00%
	31853222 IMS LIBRARY/M	\$299.90	\$3,985.60	\$2,916.99	\$2,370.00	-40.50%
	32299210 SYS PSYCHOLOG	\$61.60	\$470.00	\$30.53	\$371.30	-21.00%
	32699210 SYS SOCIAL WO	\$2,184.20	\$470.00	\$0.00	\$0.00	-100.00%
	32861320 MHS STUDENT A	\$3,837.07	\$4,700.00	\$3,056.54	\$3,713.00	-21.00%
	40299221 SYS CURRICULU	\$586.10	\$0.00	\$0.00	\$0.00	0.00%
	42312100 VER SCHOOL AD	\$255.28	\$0.00	\$0.00	\$0.00	0.00%
	42351100 BMS SCHOOL AD	\$1,115.53	\$0.00	\$0.00	\$3,653.75	0.00%
	5611 INSTRUCTIONAL SUP	\$269,417.86	\$456,360.00	\$347,383.28	\$376,066.61	-17.60%
5612 COMPUTER SUP & MAT						
	10263100 MMA ALTERNATI	\$556.58	\$1,710.00	\$0.00	\$1,500.00	-12.30%
	10265100 BEN ALTERNATI	\$0.00	\$359.00	\$358.19	\$2,000.00	457.10%
	10461100 MHS ART EDUCA	\$0.00	\$0.00	\$0.00	\$2,475.00	0.00%
	10499100 SYS ART	\$0.00	\$0.00	\$0.00	\$2,500.00	0.00%
	10661100 MHS BUSINESS	\$0.00	\$1,235.00	\$976.47	\$1,235.00	0.00%
	11053100 IMS CLASSROOM	\$3,447.78	\$4,275.00	\$3,715.93	\$5,000.00	17.00%
	11299100 SYS COMPUTER	\$5,749.37	\$11,590.00	\$11,139.36	\$12,000.00	3.50%
	12280125 HDST HEAD STA	\$0.00	\$2,565.00	\$0.00	\$2,565.00	0.00%
	12853100 IMS LANGUAGE	\$459.06	\$2,565.00	\$2,415.99	\$0.00	-100.00%
	13061100 MHS MATH EDUC	\$0.00	\$4,275.00	\$3,616.95	\$4,300.00	0.60%
	13099100 SYS MATH EDUC	\$644.00	\$1,425.00	\$0.00	\$0.00	-100.00%
	13261100 MHS MUSIC EDU	\$323.55	\$712.50	\$712.50	\$700.00	-1.80%
	13299100 SYS MUSIC EDU	\$0.00	\$508.50	\$507.54	\$1,500.00	195.00%
	13420100 ELEM K-8 PHYS	\$0.00	\$4,275.00	\$0.00	\$0.00	-100.00%
	13461100 MHS PHYSICAL	\$0.00	\$475.00	\$0.00	\$475.00	0.00%
	14253100 IMS SOCIAL ST	\$0.00	\$1,330.00	\$1,215.26	\$0.00	-100.00%
	14261100 MHS SOCIAL ST	\$0.00	\$475.00	\$193.98	\$475.00	0.00%
	14861100 MHS TECHNOLOG	\$0.00	\$1,900.00	\$993.54	\$2,000.00	5.30%
	20699210 SYS LANGUAGE	\$0.00	\$900.00	\$899.82	\$2,075.00	130.60%
	20890120 MRA SPECIAL E	\$42.32	\$4,370.00	\$0.00	\$4,370.00	0.00%
	20899120 SYS SPECIAL E	\$2,150.84	\$7,685.00	\$6,182.90	\$19,000.00	147.20%
	30230400 ADULT ED	\$393.11	\$0.00	\$0.00	\$6,468.00	0.00%
	31061210 MHS GUIDANCE	\$0.00	\$1,442.00	\$484.78	\$2,900.00	101.10%
	31299210 SYS MEDICAL S	\$515.04	\$1,350.00	\$1,244.35	\$1,900.00	40.70%

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Object Code	ORG Code & Description	2022-2023		2023-2024		Percentage
		Actual Expenditures		Revised Budget	Actual Expenditures	Change
	31801222 BOW LIBRARY/M	\$0.00		\$254.00	\$253.50	274.00%
	31804222 HIG LIBRARY/M	\$0.00		\$679.00	\$678.45	-100.00%
	31806222 KEE LIBRARY/M	\$0.00		\$950.00	\$408.71	0.00%
	31812222 VER LIBRARY/M	\$0.00		\$950.00	\$899.95	57.90%
	31813222 WAD LIBRARY/M	\$0.00		\$0.00	\$0.00	0.00%
	31816222 MAR LIBRARY/M	\$0.00		\$0.00	\$950.00	0.00%
	31851222 BMS LIBRARY/M	\$198.18		\$2,612.50	\$690.14	53.10%
	31853222 IMS LIBRARY/M	\$0.00		\$2,612.50	\$420.33	-0.50%
	31861222 MHS LIBRARY/M	\$141.42		\$5,888.50	\$5,945.71	49.20%
	32699210 SYS SOCIAL WO	\$200.36		\$475.00	\$79.98	-100.00%
	32861320 MHS STUDENT A	\$1,249.17		\$0.50	\$0.00	0.00%
	40299221 SYS CURRICULU	\$222.28		\$950.00	\$0.00	-100.00%
	40562230 CO CENTRAL AD	\$2,608.68		\$4,275.00	\$3,626.99	-41.50%
	40662230 CO HEALTH & W	\$0.00		\$8,550.00	\$0.00	-100.00%
	41461280 MHS INFORMATI	\$9,278.30		\$19,000.00	\$18,922.05	10.50%
	41499280 SYS INFORMATI	\$28,921.73		\$25,159.00	\$23,422.52	3.30%
	42099260 SYS PLANT OPE	\$1,021.10		\$8,132.00	\$786.28	-38.50%
	42301100 BOW SCHOOL AD	\$0.00		\$0.00	\$0.00	0.00%
	42303100 BUC SCHOOL AD	\$0.00		\$2,660.00	\$0.00	-77.40%
	42304100 HIG SCHOOL AD	\$0.00		\$1,710.00	\$0.00	55.60%
	42312100 VER SCHOOL AD	\$48.50		\$2,660.00	\$0.00	12.80%
	42313100 WAD SCHOOL AD	\$0.00		\$2,660.00	\$0.00	24.40%
	42316100 MAR SCHOOL AD	\$0.00		\$80.00	\$0.00	2037.50%
	42351100 BMS SCHOOL AD	\$0.00		\$1,900.00	\$26.85	215.80%
	42353100 IMS SCHOOL AD	\$715.98		\$1,900.00	\$1,887.39	31.60%
	42361100 MHS SCHOOL AD	\$217.20		\$1,900.00	\$353.67	31.60%
	5612 COMPUTER SUP & MA	\$59,104.55		\$151,380.00	\$93,060.08	15.40%
5613 MAINTENANCE SUPPLIES						
	41799260 SYS PLANT MAI	\$207,545.74		\$291,757.00	\$252,143.82	11.60%
	5613 MAINTENANCE SUPPL	\$207,545.74		\$291,757.00	\$252,143.82	11.60%
5615 TESTING						
	12280125 HDST HEAD STA	\$0.00		\$1,068.00	\$0.00	0.00%
	15499100 WORLD LANGUAG	\$0.00		\$0.00	\$0.00	0.00%
	20699210 SYS LANGUAGE	\$1,033.36		\$3,200.00	\$3,500.00	0.00%
	20899120 SYS SPECIAL E	\$1,800.41		\$5,189.00	\$2,255.95	-71.10%
	31053210 IMS GUIDANCE	\$0.00		\$0.00	\$0.00	0.00%
	31061210 MHS GUIDANCE	\$0.00		\$0.00	\$3,493.05	0.00%
	32299210 SYS PSYCHOLOG	\$20,989.06		\$20,000.00	\$23,170.00	41.50%
	5615 TESTING	\$23,822.83		\$29,457.00	\$32,419.00	41.10%

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		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
5616 ATHLETIC SUPPLIES						
	31453320 IMS INTERSCHO	\$1,043.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
	31461320 MHS INTERSCHO	\$25,224.03	\$54,671.00	\$41,856.37	\$55,000.00	0.60%
	5616 ATHLETIC SUPPLIES	\$26,267.03	\$59,671.00	\$46,856.37	\$60,000.00	0.60%
5617 CUSTODIAL SUP & MAT						
	42099260 SYS PLANT OPE	\$281,726.58	\$255,000.00	\$387,642.86	\$304,264.00	19.30%
	5617 CUSTODIAL SUP & M	\$281,726.58	\$255,000.00	\$387,642.86	\$304,264.00	19.30%
5618 GROUNDS BEAUTIFICATION S/M						
	41799260 SYS PLANT MAI	\$10,909.77	\$37,040.00	\$31,660.98	\$37,040.00	0.00%
	5618 GROUNDS BEAUTIFIC	\$10,909.77	\$37,040.00	\$31,660.98	\$37,040.00	0.00%
5621 HEAT ENERGY						
	30230400 ADULT ED	\$936.75	\$2,600.00	\$1,166.00	\$2,600.00	0.00%
	42101260 BOW PLANT UTI	\$29,425.31	\$0.00	\$0.00	\$0.00	0.00%
	42104260 HIG PLANT UTI	\$23,417.15	\$28,000.00	\$18,944.92	\$28,000.00	0.00%
	42106260 KEE PLANT UTI	\$28,401.44	\$32,000.00	\$23,562.64	\$0.00	-100.00%
	42112260 VER PLANT UTI	\$30,690.42	\$33,000.00	\$27,151.76	\$33,000.00	0.00%
	42113260 WAD PLANT UTI	\$37,730.61	\$33,000.00	\$24,878.19	\$33,000.00	0.00%
	42116260 MAR PLANT UTI	\$36,831.35	\$27,000.00	\$27,598.34	\$27,000.00	0.00%
	42151260 BMS PLANT UTI	\$79,880.23	\$65,000.00	\$69,786.52	\$65,000.00	0.00%
	42153260 IMS PLANT UTI	\$76,150.10	\$80,000.00	\$60,153.78	\$80,000.00	0.00%
	42161260 MHS PLANT UTI	\$222,434.92	\$170,000.00	\$176,168.42	\$217,975.00	28.20%
	42162260 CO PLANT UTIL	\$14,000.90	\$23,900.00	\$9,649.15	\$23,900.00	0.00%
	42180260 HEADSTART PLA	\$13,893.26	\$10,000.00	\$11,013.34	\$10,000.00	0.00%
	42190260 MRA PLANT UTI	\$22,138.08	\$20,000.00	\$18,352.44	\$20,000.00	0.00%
	42199260 BGE PLANT UTI	\$2,793.04	\$8,000.00	\$4,976.92	\$8,000.00	0.00%
	5621 HEAT ENERGY	\$618,723.56	\$532,500.00	\$473,402.42	\$548,475.00	3.00%
5622 ELECTRICITY						
	30230400 ADULT ED	\$1,371.86	\$1,200.00	\$1,166.00	\$1,200.00	0.00%
	42101260 BOW PLANT UTI	\$43,781.41	\$80,500.00	\$80,275.53	\$55,000.00	-31.70%
	42103260 BUC PLANT UTI	\$71,373.13	\$85,000.00	\$43,822.26	\$90,000.00	5.90%
	42104260 HIG PLANT UTI	\$78,729.95	\$85,000.00	\$82,648.61	\$85,000.00	0.00%
	42106260 KEE PLANT UTI	\$43,963.92	\$46,500.00	\$48,028.98	\$52,000.00	11.80%
	42112260 VER PLANT UTI	\$87,586.15	\$100,000.00	\$77,384.67	\$125,000.00	25.00%
	42113260 WAD PLANT UTI	\$89,462.62	\$106,000.00	\$104,624.93	\$111,000.00	4.70%
	42116260 MAR PLANT UTI	\$59,671.57	\$62,000.00	\$57,415.00	\$65,000.00	4.80%
	42151260 BMS PLANT UTI	\$244,150.56	\$193,150.00	\$284,861.23	\$200,000.00	3.50%
	42153260 IMS PLANT UTI	\$243,854.81	\$187,150.00	\$271,211.42	\$195,000.00	4.20%
	42161260 MHS PLANT UTI	\$510,366.19	\$340,000.00	\$594,538.34	\$350,275.00	3.00%
	42162260 CO PLANT UTIL	\$49,326.97	\$50,000.00	\$44,492.97	\$50,000.00	0.00%
	42180260 HEADSTART PLA	\$32,615.74	\$37,000.00	\$35,282.72	\$37,000.00	0.00%

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		Actual Expenditures		Revised Budget	Actual Expenditures	Change
	42190260 MRA PLANT UTI	\$46,795.67		\$48,000.00	\$52,608.03	0.00%
	42199260 BGE PLANT UTI	\$11,460.77		\$11,000.00	\$11,500.19	0.00%
	5622 ELECTRICITY	\$1,614,511.32		\$1,432,500.00	\$1,789,860.88	3.00%
5623 WATER						
	42101260 BOW PLANT UTI	\$6,232.35		\$7,000.00	\$8,904.51	3.00%
	42103260 BUC PLANT UTI	\$12,297.24		\$10,000.00	\$6,449.61	3.00%
	42104260 HIG PLANT UTI	\$4,150.06		\$4,400.00	\$3,897.74	3.00%
	42106260 KEE PLANT UTI	\$5,179.15		\$4,000.00	\$6,805.60	3.00%
	42112260 VER PLANT UTI	\$4,562.96		\$6,000.00	\$8,763.57	3.00%
	42113260 WAD PLANT UTI	\$7,616.30		\$7,000.00	\$13,051.36	3.00%
	42116260 MAR PLANT UTI	\$5,110.82		\$4,500.00	\$5,037.62	3.00%
	42151260 BMS PLANT UTI	\$15,921.41		\$15,580.00	\$18,039.62	3.00%
	42153260 IMS PLANT UTI	\$6,893.86		\$7,000.00	\$13,422.60	3.00%
	42161260 MHS PLANT UTI	\$35,992.48		\$28,000.00	\$38,459.27	3.00%
	42162260 CO PLANT UTIL	\$1,092.21		\$1,100.00	\$1,702.98	3.00%
	42180260 HEADSTART PLA	\$2,389.59		\$2,000.00	\$4,820.47	3.00%
	42190260 MRA PLANT UTI	\$1,395.15		\$1,200.00	\$1,545.36	3.00%
	42199260 BGE PLANT UTI	\$217.76		\$220.00	\$236.16	3.00%
	5623 WATER	\$109,051.34		\$98,000.00	\$131,136.47	3.00%
5626 GASOLINE						
	20899120 SYS SPECIAL E	\$596.21		\$560.00	\$866.06	0.00%
	30230400 ADULT ED	\$668.89		\$800.00	\$787.97	-100.00%
	31061210 MHS GUIDANCE	\$433.74		\$500.00	\$922.42	0.00%
	33099270 SYS STUDENT T	\$381,009.98		\$283,140.00	\$351,973.21	3.60%
	41799260 SYS PLANT MAI	\$33,570.51		\$28,000.00	\$42,133.63	0.00%
	5626 GASOLINE	\$416,279.33		\$313,000.00	\$396,683.29	3.00%
5641 TEXTBOOKS						
	12899100 SYS LANGUAGE	\$0.00		\$0.00	\$0.00	0.00%
	14299100 SOCIAL STUDIE	\$0.00		\$0.00	\$0.00	0.00%
	30230400 ADULT ED	\$1,334.11		\$1,400.00	\$1,716.00	32.40%
	40299100 SYS CURRICULU	\$7,899.64		\$18,600.00	\$0.00	-100.00%
	5641 TEXTBOOKS	\$9,233.75		\$20,000.00	\$1,716.00	3.00%
5642 LIBRARY BOOKS						
	31801222 BOW LIBRARY/M	\$0.00		\$6,337.00	\$4,920.58	-38.50%
	31803222 BUC LIBRARY/M	\$0.00		\$3,875.00	\$3,866.35	-7.10%
	31804222 HIG LIBRARY/M	\$0.00		\$4,673.00	\$4,653.28	-16.50%
	31806222 KEE LIBRARY/M	\$0.00		\$3,725.00	\$3,407.33	-13.40%
	31812222 VER LIBRARY/M	\$0.00		\$6,275.00	\$6,211.41	0.00%
	31813222 WAD LIBRARY/M	\$0.00		\$5,700.00	\$4,858.89	0.00%
	31816222 MAR LIBRARY/M	\$0.00		\$3,726.00	\$3,725.36	-29.50%

Manchester Public Schools
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Object Code	ORG Code & Description	2022-2023		2023-2024		Percentage
		Actual Expenditures		Revised Budget	Actual Expenditures	Change
	31851222 BMS LIBRARY/M	\$7,495.50		\$9,425.00	\$8,674.78	10.30%
	31853222 IMS LIBRARY/M	\$4,505.73		\$10,425.00	\$10,399.75	-0.20%
	31861222 MHS LIBRARY/M	\$12,903.33		\$23,607.00	\$20,227.55	-13.30%
	31899222 SYS LIBRARY/M	\$783.23		\$5,100.00	\$1,173.96	-2.00%
	5642 LIBRARY BOOKS	\$25,687.79		\$82,868.00	\$72,119.24	-8.90%
5643 PERIODICALS						
	10263100 MMA ALTERNATI	\$0.00		\$575.00	\$109.89	-47.80%
	10265100 BEN ALTERNATI	\$0.00		\$0.00	\$0.00	0.00%
	10499100 SYS ART	\$176.00		\$0.00	\$0.00	0.00%
	11699100 SYS ENGLISH L	\$0.00		\$0.00	\$0.00	0.00%
	12853100 IMS LANGUAGE	\$0.00		\$0.00	\$0.00	0.00%
	12899100 SYS LANGUAGE	\$466.95		\$575.00	\$150.00	0.00%
	13053100 IMS MATH EDUC	\$0.00		\$0.00	\$0.00	0.00%
	14053100 IMS SCIENCE E	\$0.00		\$0.00	\$0.00	0.00%
	14253100 IMS SOCIAL ST	\$0.00		\$0.00	\$0.00	0.00%
	14261100 MHS SOCIAL ST	\$0.00		\$0.00	\$0.00	0.00%
	14861100 MHS TECHNOLOG	\$0.00		\$0.00	\$0.00	0.00%
	20890120 MRA SPECIAL E	\$0.00		\$475.00	\$219.78	0.00%
	31801222 BOW LIBRARY/M	\$0.00		\$0.00	\$0.00	0.00%
	31803222 BUC LIBRARY/M	\$0.00		\$500.00	\$0.00	0.00%
	31804222 HIG LIBRARY/M	\$0.00		\$0.00	\$0.00	0.00%
	31806222 KEE LIBRARY/M	\$0.00		\$0.00	\$0.00	0.00%
	31812222 VER LIBRARY/M	\$0.00		\$500.00	\$0.00	-100.00%
	31813222 WAD LIBRARY/M	\$0.00		\$500.00	\$0.00	-100.00%
	31816222 MAR LIBRARY/M	\$0.00		\$0.00	\$0.00	0.00%
	31851222 BMS LIBRARY/M	\$0.00		\$1,000.00	\$1,000.00	-100.00%
	31853222 IMS LIBRARY/M	\$0.00		\$1,000.00	\$815.33	-100.00%
	31861222 MHS LIBRARY/M	\$245.70		\$956.00	\$956.00	56.90%
	40299221 SYS CURRICULU	\$0.00		\$700.00	\$0.00	114.30%
	40562230 CO CENTRAL AD	\$675.46		\$1,500.00	\$735.40	-35.70%
	42351240 BMS SCHOOL AD	\$0.00		\$1,000.00	\$0.00	-100.00%
	42353240 IMS SCHOOL AD	\$0.00		\$1,000.00	\$0.00	50.00%
	42361240 MHS SCHOOL AD	\$0.00		\$1,000.00	\$0.00	50.00%
	5643 PERIODICALS	\$1,564.11		\$11,281.00	\$3,986.40	19.70%
5650 MEDICAL SUPPLIES						
	20699210 SYS LANGUAGE	\$3,172.96		\$20,000.00	\$16,232.50	0.00%
	20899120 SYS SPECIAL E	\$2,464.31		\$16,500.00	\$13,967.19	-75.80%
	31299210 SYS MEDICAL S	\$25,045.26		\$28,000.00	\$27,594.29	0.00%
	31461320 MHS INTERSCHO	\$228.60		\$2,000.00	\$2,183.61	0.00%
	5650 MEDICAL SUPPLIES	\$30,911.13		\$66,500.00	\$59,977.59	-18.80%

Manchester Public Schools
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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
5651 SOFTWARE LIC/FEES						
	11061221 MHS CLASSROOM	\$399.00	\$400.00	\$549.00	\$400.00	0.00%
	11699100 SYS ENGLISH L	\$0.00	\$372.00	\$0.00	\$1,200.00	222.60%
	12899100 SYS LANGUAGE	\$0.00	\$0.00	\$0.00	\$9,067.00	0.00%
	13099100 SYS MATH EDUC	\$946.00	\$1,000.00	\$0.00	\$6,000.00	500.00%
	13253100 IMS MUSIC EDU	\$100.00	\$1,000.00	\$933.00	\$1,450.00	45.00%
	13261100 MHS MUSIC EDU	\$0.00	\$1,500.00	\$1,487.00	\$1,500.00	0.00%
	13299100 SYS MUSIC EDU	\$4,159.00	\$0.00	\$0.00	\$5,250.00	0.00%
	14061100 MHS SCIENCE E	\$3,147.00	\$2,760.00	\$2,760.00	\$5,000.00	81.20%
	14099100 SYS SCIENCE E	\$0.00	\$3,500.00	\$3,336.00	\$3,349.00	-4.30%
	17020100 ENRICHMENT PR	\$12,814.00	\$0.00	\$0.00	\$0.00	0.00%
	20899120 SYS SPECIAL E	\$8,445.49	\$4,386.00	\$4,385.73	\$17,180.00	291.70%
	30499100 SYS CAREER ED	\$0.00	\$0.00	\$0.00	\$100.00	0.00%
	31453320 IMS INTERSCHO	\$640.00	\$700.00	\$1,096.00	\$700.00	0.00%
	31461320 MHS INTERSCHO	\$2,783.00	\$6,500.00	\$6,181.00	\$0.00	-100.00%
	31853222 IMS LIBRARY/M	\$994.00	\$1,750.00	\$96.07	\$1,104.00	-36.90%
	40299100 SYS CURRICULU	\$1,440.00	\$21,000.00	\$15,400.00	\$0.00	-100.00%
	41499280 SYS INFORMATI	\$8,177.60	\$15,840.00	\$15,840.00	\$11,000.00	-30.60%
	41799260 SYS PLANT MAI	\$17,670.86	\$18,000.00	\$18,554.39	\$18,700.00	3.90%
	5651 SOFTWARE LIC/FEES	\$61,715.95	\$78,708.00	\$70,618.19	\$82,000.00	4.20%
5680 OFFICE SUPPLIES						
	10263100 MMA ALTERNATI	\$637.96	\$653.38	\$548.37	\$600.00	-8.20%
	10265100 BEN ALTERNATI	\$325.91	\$608.38	\$608.26	\$6,000.00	886.20%
	11299100 SYS COMPUTER	\$0.00	\$1,400.10	\$83.34	\$1,400.00	0.00%
	12899100 SYS LANGUAGE	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
	13261100 MHS MUSIC EDU	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
	13299100 SYS MUSIC EDU	\$101.45	\$0.35	\$0.00	\$500.00	0.00%
	14261100 MHS SOCIAL ST	\$703.53	\$0.00	\$0.00	\$800.00	0.00%
	20890120 MRA SPECIAL E	\$0.00	\$1,213.42	\$0.00	\$1,213.00	0.00%
	20899120 SYS SPECIAL E	\$2,983.71	\$4,667.00	\$2,161.36	\$4,500.00	-3.60%
	31061210 MHS GUIDANCE	\$841.52	\$1,866.80	\$639.24	\$2,000.00	7.10%
	31299210 SYS MEDICAL S	\$174.40	\$1,007.44	\$849.62	\$1,493.00	48.20%
	31851222 BMS LIBRARY/M	\$249.17	\$840.06	\$666.92	\$0.00	-100.00%
	31861222 MHS LIBRARY/M	\$174.64	\$804.06	\$803.12	\$804.00	0.00%
	31899222 SYS LIBRARY/M	\$0.00	\$700.05	\$56.99	\$500.00	-28.60%
	32299210 SYS PSYCHOLOG	\$387.72	\$466.70	\$53.26	\$0.00	-100.00%
	32699210 SYS SOCIAL WO	\$167.42	\$466.70	\$84.32	\$0.00	-100.00%
	40299221 SYS CURRICULU	\$690.28	\$2,700.10	\$2,034.35	\$4,250.00	57.40%
	40399221 PERFORMANCE E	\$48.38	\$466.70	\$364.35	\$500.00	7.10%
	40562230 CO CENTRAL AD	\$5,151.09	\$10,267.40	\$4,749.41	\$0.00	-100.00%

Manchester Public Schools
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Object Code	ORG Code & Description	2022-2023		2023-2024		Percentage
		Actual Expenditures		Revised Budget	Actual Expenditures	Change
	41461280 MHS INFORMATI	\$850.06		\$856.39	\$613.22	-6.60%
	41499280 SYS INFORMATI	\$375.98		\$1,406.05	\$1,384.05	-50.20%
	42099260 SYS PLANT OPE	\$664.31		\$2,333.50	\$1,164.39	7.10%
	42301240 BOW SCHOOL AD	\$9,738.29		\$6,390.99	\$6,379.48	1.70%
	42303240 BUC SCHOOL AD	\$7,056.59		\$11,048.68	\$11,033.52	8.60%
	42304240 HIG SCHOOL AD	\$2,754.34		\$1,890.99	\$1,872.37	238.00%
	42306240 KEE SCHOOL AD	\$3,798.05		\$5,113.72	\$4,935.95	5.90%
	42312240 VER SCHOOL AD	\$4,892.39		\$8,496.11	\$4,786.95	5.90%
	42313240 WAD SCHOOL AD	\$1,476.66		\$9,946.11	\$6,958.76	0.00%
	42316240 MAR SCHOOL AD	\$2,334.40		\$2,568.66	\$2,567.97	-100.00%
	42351240 BMS SCHOOL AD	\$2,083.21		\$10,835.13	\$8,227.57	48.90%
	42353240 IMS SCHOOL AD	\$11,816.86		\$15,835.13	\$15,190.94	1.90%
	42361240 MHS SCHOOL AD	\$23,265.20		\$30,291.90	\$28,065.77	0.00%
	5680 OFFICE SUPPLIES	\$83,743.52		\$135,142.00	\$106,883.85	4.50%
5732 VEHICLES						
	41799260 SYS PLANT MAI	\$42,250.00		\$58,443.00	\$44,205.00	-100.00%
	5732 VEHICLES	\$42,250.00		\$58,443.00	\$44,205.00	-100.00%
5734 COMPUTER EQUIP.						
	11299221 SYS COMPUTER	\$249,249.27		\$75,344.00	\$75,344.00	-100.00%
	30230400 ADULT ED	\$14,286.12		\$8,101.00	\$28,134.00	-100.00%
	41499280 SYS INFORMATI	\$3,650.04		\$15,000.00	\$6,775.15	-100.00%
	5734 COMPUTER EQUIP.	\$267,185.43		\$98,445.00	\$110,253.15	-100.00%
5736 CAP PROJ						
	41799260 SYS PLANT MAI	\$232,485.16		\$0.00	\$833,138.47	0.00%
	5736 CAP PROJ	\$232,485.16		\$0.00	\$833,138.47	0.00%
5739 SECURITY UPGRADES						
	32499266 SYS SCH SAFET	\$91,878.10		\$68,635.00	\$41,868.93	31.60%
	5739 SECURITY UPGRADES	\$91,878.10		\$68,635.00	\$41,868.93	31.60%
5810 DUES/FEES						
	10261100 MHS ALTERNATI	\$0.00		\$0.00	-\$20.00	0.00%
	10263100 MMA ALTERNATI	\$178.00		\$2,786.00	\$738.00	-100.00%
	10265100 BEN ALTERNATI	\$40.00		\$1,000.00	\$851.68	-100.00%
	10461100 MHS ART EDUCA	\$120.00		\$120.00	\$210.00	-100.00%
	12280125 HDST HEAD STA	\$0.00		\$2,000.00	\$2,000.00	-100.00%
	12899100 SYS LANGUAGE	\$0.00		\$409.00	\$207.00	-100.00%
	13051100 BMS MATH EDUC	\$900.00		\$900.00	\$800.00	-100.00%
	13099100 SYS MATH EDUC	\$0.00		\$900.00	\$0.00	-100.00%
	13261100 MHS MUSIC EDU	\$0.00		\$500.00	\$500.00	-100.00%
	13299100 SYS MUSIC EDU	\$2,040.00		\$3,100.00	\$2,914.00	-100.00%
	14061100 MHS SCIENCE E	\$599.00		\$600.00	\$210.00	-100.00%

Manchester Public Schools
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Object Code	ORG Code & Description	2022-2023	2023-2024	2023-2024	2024-2025	Percentage Change
		Actual Expenditures	Revised Budget	Actual Expenditures	Adopted Budget	
	14099100 SYS SCIENCE E	\$1,800.00	\$2,100.00	\$1,710.00	\$0.00	-100.00%
	14253100 IMS SOCIAL ST	\$315.00	\$315.00	\$315.00	\$0.00	-100.00%
	14261100 MHS SOCIAL ST	\$220.00	\$340.00	\$145.00	\$0.00	-100.00%
	15499100 WORLD LANGUAG	\$0.00	\$300.00	\$0.00	\$0.00	-100.00%
	17020100 ENRICHMENT PR	\$159.00	\$0.00	\$0.00	\$0.00	0.00%
	20899120 SYS SPECIAL E	\$2,605.71	\$2,025.00	\$2,721.80	\$0.00	-100.00%
	30230400 ADULT ED	\$430.00	\$15,855.00	\$0.00	\$0.00	-100.00%
	31061210 MHS GUIDANCE	\$425.00	\$425.00	\$425.00	\$0.00	-100.00%
	31299210 SYS MEDICAL S	\$2,310.00	\$2,525.00	\$2,191.00	\$0.00	-100.00%
	31453320 IMS INTERSCHO	\$1,025.00	\$1,365.00	\$1,365.00	\$0.00	-100.00%
	31461320 MHS INTERSCHO	\$16,523.00	\$16,329.00	\$15,741.00	\$0.00	-100.00%
	31899222 SYS LIBRARY/M	\$660.00	\$660.00	\$660.00	\$0.00	-100.00%
	40299221 SYS CURRICULU	\$0.00	\$1,800.00	\$368.00	\$1,808.00	0.40%
	40399221 PERFORMANCE E	\$1,310.00	\$1,500.00	\$740.00	\$1,750.00	16.70%
	40562230 CO CENTRAL AD	\$14,969.19	\$14,100.00	\$11,051.04	\$5,000.00	-64.50%
	41799260 SYS PLANT MAI	\$3,323.67	\$3,000.00	\$3,604.29	\$0.00	-100.00%
	42099260 SYS PLANT OPE	\$0.00	\$580.00	\$580.00	\$0.00	-100.00%
	42301240 BOW SCHOOL AD	\$555.00	\$3,247.00	\$933.50	\$0.00	-100.00%
	42303240 BUC SCHOOL AD	\$318.00	\$179.00	\$148.00	\$0.00	-100.00%
	42304240 HIG SCHOOL AD	\$579.00	\$715.00	\$259.00	\$0.00	-100.00%
	42306240 KEE SCHOOL AD	\$320.00	\$2,246.00	\$0.00	\$0.00	-100.00%
	42312240 VER SCHOOL AD	\$440.00	\$3,264.00	\$110.00	\$0.00	-100.00%
	42313240 WAD SCHOOL AD	\$320.00	\$456.00	\$0.00	\$0.00	-100.00%
	42316240 MAR SCHOOL AD	\$170.00	\$4,306.00	\$539.96	\$0.00	-100.00%
	42351240 BMS SCHOOL AD	\$320.00	\$456.00	\$0.00	\$0.00	-100.00%
	42353240 IMS SCHOOL AD	\$2,303.29	\$6,024.00	\$1,205.00	\$0.00	-100.00%
	42361240 MHS SCHOOL AD	\$6,070.00	\$10,886.00	\$9,361.00	\$0.00	-100.00%
	5810 DUES/FEES	\$61,347.86	\$107,313.00	\$62,584.27	\$8,558.00	-92.00%
GRAND TOTAL		\$119,689,163.00	\$122,682,068.00	\$122,417,354.60	\$125,861,316.00	2.60%

Manchester Public Schools
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	2022-2023 Actual Expenditures	2023-2024 Revised Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	Percentage Change
PreK & Elementary Schools					
Manchester Head Start	\$502,564.01	\$519,391.28	\$736,845.77	\$752,771.29	44.90%
Manchester PreSchool Center at Martin	\$2,461,608.86	\$2,759,448.45	\$2,466,068.17	\$2,632,670.75	-4.60%
Bowers Elementary School	\$2,927,999.33	\$3,146,477.98	\$3,394,265.01	\$3,571,545.00	13.50%
Buckley Elementary School	\$3,261,249.68	\$3,523,922.03	\$3,088,342.79	\$3,319,552.00	-5.80%
Highland Park Elementary School	\$2,883,506.44	\$2,969,189.28	\$2,860,972.05	\$3,100,418.22	4.40%
Keeney Elementary School	\$2,788,297.24	\$2,972,281.81	\$2,650,718.05	\$2,911,792.36	-2.00%
Robertson Elementary School	\$0.00	\$500.00	\$0.00	\$500.00	0.00%
Systemwide Elementary	\$21,386.69	\$11,795.00	\$6,466.17	\$12,716.60	7.80%
Verplanck Elementary School	\$3,520,715.17	\$3,833,784.56	\$3,898,911.93	\$4,208,826.58	9.80%
Waddell Elementary School	\$3,997,611.67	\$4,363,385.06	\$4,000,400.56	\$4,272,937.87	-2.10%
PreK & Elementary Schools Subtotal	\$22,364,939.09	\$24,100,175.45	\$23,102,990.50	\$24,783,730.67	2.84%
Middle Schools					
Bennet Academy	\$8,859,835.82	\$9,020,853.43	\$9,140,013.19	\$9,121,801.51	1.10%
Illing Middle School	\$8,503,006.69	\$8,247,455.07	\$8,327,460.87	\$8,680,798.18	5.30%
Manchester Middle Academy	\$1,173,859.91	\$1,418,405.61	\$1,181,062.61	\$1,431,308.80	0.90%
Middle Schools Subtotal	\$18,536,702.42	\$18,686,714.11	\$18,648,536.67	\$19,233,908.49	2.93%
High Schools					
Manchester High School	\$18,716,091.21	\$17,901,635.52	\$18,550,345.19	\$18,642,380.80	4.10%
Bentley Academy	\$870,675.11	\$927,071.48	\$858,724.98	\$952,730.54	2.80%
Manchester Transition Center	\$278,919.80	\$268,853.00	\$300,564.58	\$301,874.00	12.30%
Manchester Regional Academy	\$1,064,804.52	\$1,330,542.58	\$1,078,197.83	\$1,134,240.40	-14.80%
High Schools Subtotal	\$20,930,490.64	\$20,428,102.58	\$20,787,832.58	\$21,031,225.74	2.95%
Adult & Continuing Education					
Adult Education	\$755,907.55	\$761,602.93	\$930,557.90	\$879,520.00	15.50%
Continuing Education	\$0.00	\$0.00	\$69.00	\$0.00	0.00%
Adult & Continuing Education Subtotal	\$755,907.55	\$761,602.93	\$930,626.90	\$879,520.00	15.48%
Magnet Schools					
ASI (MPTP/TRMHS) MAGNET	\$214,700.00	\$200,000.00	\$173,825.00	\$100,000.00	-50.00%
C BARROWS/ACT MAGNET	\$17,317.00	\$17,000.00	\$17,049.48	\$17,000.00	0.00%
CIVIC LEADERSHIP HS	\$220,203.28	\$200,000.00	\$199,261.00	\$100,000.00	-50.00%
DA DISCOVERY ACADEMY	\$0.00	\$55,000.00	\$54,915.00	\$55,000.00	0.00%
GEHMS/GEMS	\$56,500.00	\$200,000.00	\$203,740.00	\$100,000.00	-50.00%
GHAA MAGNET	\$129,135.72	\$250,000.00	\$267,737.00	\$125,000.00	-50.00%
GHAMS MAGNET	\$75,286.00	\$175,000.00	\$174,258.00	\$90,000.00	-48.60%
GREAT PATH ACADEMY	\$120,850.00	\$175,000.00	\$174,830.00	\$90,000.00	-48.60%
IMPACT ACADEMY	\$0.00	\$18,500.00	\$13,906.00	\$18,500.00	0.00%
INT'L MAGNET GLOBAL CI	\$157,500.00	\$180,000.00	\$179,395.00	\$90,000.00	-50.00%
LEARN/RSMGC	\$625,004.00	\$290,376.00	\$297,818.00	\$150,000.00	-48.30%
MA MUSEUM ACADEMY	\$13,765.00	\$150,000.00	\$149,050.00	\$75,000.00	-50.00%

Manchester Public Schools
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	2022-2023 Actual Expenditures	2023-2024 Revised Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	Percentage Change
METROPOLITAN LEARNING	\$106,000.00	\$200,000.00	\$202,885.00	\$100,000.00	-50.00%
MONTESSORI MAGNET	\$13,800.00	\$44,000.00	\$43,355.00	\$44,000.00	0.00%
ODYSSEY SCHOOL	\$17,598.04	\$19,139.00	\$19,138.08	\$20,892.00	9.20%
REGGIO MAGNET	\$55,500.00	\$77,000.00	\$57,015.00	\$77,000.00	0.00%
TRMMS MAGNET	\$273,781.00	\$250,000.00	\$249,945.00	\$125,000.00	-50.00%
UNIVERSITY OF HARTFORD	\$41,700.00	\$55,000.00	\$57,355.00	\$55,000.00	0.00%
Private Schools	\$3,954,597.20	\$4,717,210.00	\$4,185,833.06	\$4,815,210.00	2.10%
Public - Outplaced	\$4,457,102.73	\$4,597,648.00	\$4,859,454.82	\$4,169,395.70	-9.30%
Out of Town Transportation	\$191,943.32	\$280,000.00	\$200,328.92	\$288,400.00	3.00%
Magnet Schools Subtotal	\$10,742,283.29	\$12,150,873.00	\$11,781,094.36	\$10,705,397.70	-11.90%
District-Wide					
Central Office	\$2,584,817.69	\$2,791,862.55	\$2,625,326.79	\$2,594,798.40	-7.10%
In Town Transportation	\$231,899.94	\$175,000.00	\$252,475.47	\$180,250.00	3.00%
Systemwide	\$43,473,501.07	\$43,518,737.38	\$44,218,471.33	\$46,452,485.00	6.70%
LUTZ/TLC	\$68,621.31	\$69,000.00	\$70,000.00	\$0.00	-100.00%
District-Wide Subtotal	\$46,358,840.01	\$46,554,599.93	\$47,166,273.59	\$49,227,533.40	5.74%
Grand Total	\$119,689,163.00	\$122,682,068.00	\$122,417,354.60	\$125,861,316.00	2.60%