

PENTUCKET REGIONAL SCHOOL DISTRICT

Presented to the Pentucket Regional School Committee on
January 30, 2024

Pentucket Regional School
District

22 Main Street

West Newbury, MA 01985

*FY 2025
Operating
Budget*



School Committee Members

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Emily Dwyer, Vice Chairperson

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Dr. Justin Bartholomew, Superintendent of Schools

Presented January 30, 2024

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FY25 District Staff

District Administration

Dr. Justin Bartholomew, Superintendent

Brent Conway, Asst. Superintendent

Dr. Michael Jarvis, Director of Student Services

Suzanne Wallace, Business Manager

Principals

Brenda Erhardt, Pentucket Regional Middle High School

Emily Puteri, Page Elementary

James Day, Bagnall Elementary

Stephanie Dembro, Donaghue Elementary / Sweetsir Elementary

Administrative Staff

Catherine Page, MIS Director

Robert Danforth, Director of Facility Operations

Dan Thornton, Athletic Director

Jonathan Seymour, Exec. Director of Operations

Sabrina Simone, Director of Human Resources

Assistant Principals

Brandon Bates, High School

Andrew Bub, High School

Caitlin Burke, Middle School

Jennifer Barreto, Bagnall Elementary

Alexandra Cordeiro, Page Elementary

Krista Niles, Donaghue Elementary / Sweetsir Elementary



PENTUCKET REGIONAL SCHOOL DISTRICT

OFFICE OF THE SUPERINTENDENT

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Justin Bartholomew, Ed.D.

Brent Conway

Suzanne Wallace

Michael A. Jarvis, Ed.D.

Superintendent

Assistant Superintendent

Business Manager

Director of Student Services

January 2024

Dear Pentucket Regional School District Community,

While it was not what any of us living in the three towns wanted, I am extraordinarily grateful to the Pentucket Towns for the passing of the override last May. This was the first operational override since August 2006 that at least two towns passed successfully for the school district. We are always aware of our fiduciary responsibilities to our stakeholders, as well as our educational responsibilities to our students, and I believe that passing this override for FY24 after the failed override of FY23 brought those two realms back into balance.

As you will see in the budget book, the proposed FY25 budget is largely based on level services; in other words, the District is not looking to add any new positions or programs outside of the two positions currently funded by ESSER. In my time at Pentucket, the District requests for FY25 are the smallest they have been in any year since FY19. But can we sustain that pattern?

The predictability of the budget can be challenging when we take into consideration the various parts for which the District and Towns have no responsibility. With no control over the increase in insurance plans, special education out-of-district tuition, the Essex Regional Retirement System, utilities, or inflation, we can only project possibilities and hope the actual numbers come in lower than we anticipated. As we move through the budget process and more factors become known, however, we constantly make adjustments. These anticipated increases, combined with the unpredictable state funding received by each Pentucket Town, make us cautious to see how the budget unfolds; but, we certainly are hopeful.

While we seem to be in good shape financially at the moment, we should all watch carefully as districts put forth their budgets. With ESSER funds no longer available, those districts that relied heavily on ESSER funds to employ personnel and to run their districts will be challenged. In our District, we did not take that approach, and given the support of the budget for FY24, we will be able to avoid the unfavorable outcomes that are likely to take place in those municipalities and school districts.

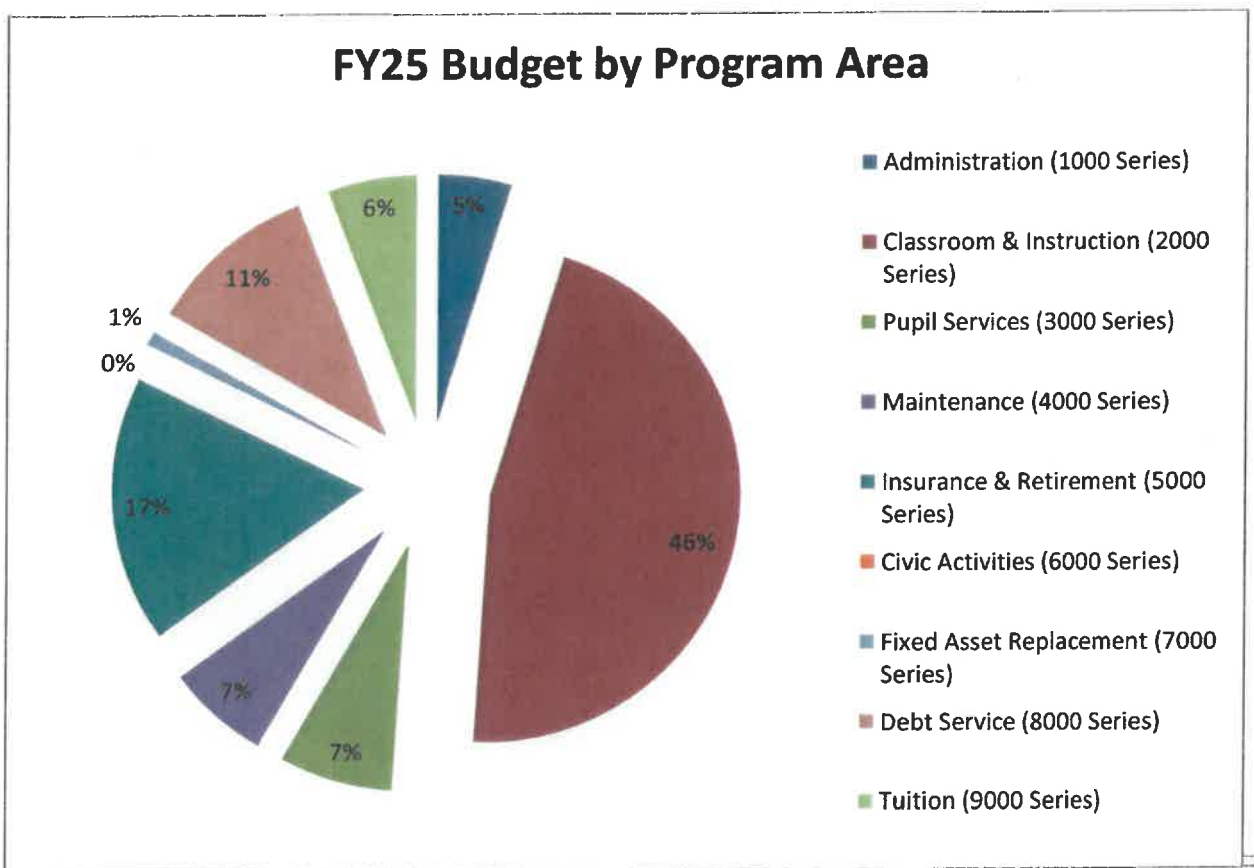
I truly feel fortunate to be working in the community in which I grew up--one that supported me as a student and afforded me the opportunity to develop the skills necessary to continue this work and support our future generations.

Sincerely,

Dr. Justin Bartholomew
Superintendent of Schools

Executive Summary

The FY 2025 budget is \$52,782,114.93; an increase of \$2,062,024.93 or 4.07% more than the FY 2024 budget of \$50,720,090.00. This increase provides for a level services budget with a couple of adjustments. Included in this total increase are two positions that have been previously charged to the ESSER III grant (\$159,602). Also, funds to be used to incentivize hiring specialized special education positions (\$80,000) has been included. All negotiated contractual obligations have been updated. The problematic costs for this budget cycle are the large insurance and pension increases from the Group Insurance Commission (GIC) (\$505,722) and Essex Regional Retirement Board (ERRB)(\$138,763) respectively.



As the chart shows, Pentucket's largest areas for spending are Classroom & Instruction (46%) and Insurance & Retirement (17%). This budget has been updated with Governor Healey's initial FY 2025 revenue figures. FY 2025 Chapter

70 revenue is based on a \$30 per pupil increase based on student enrollment, down from \$60 per pupil in previous years. The increase is \$68,610 or .51% of FY 2024 Chapter 70. Funding for regional transportation reimbursement is significantly down. The projected number is \$353,982 less than what was projected in the FY 2024 budget. Medicaid Reimbursement is level funded from FY 2024, and Interest Income is expected at \$75,000.00, an increase of \$25,000.00 based upon current FY 2024 estimates.

Operational assessments for the three member towns total \$31,689,546 not including capital expenses. This is an 8.03% increase over FY 2024. Capital expenses are set to decrease \$17,335.00 due to debt schedule updates. Excess and Deficiency funds are used for Stabilization and Other Post Employment Benefit transfers. Because the State revenues are not keeping pace, the funding for educational programs is becoming the burden of the local taxpayer, and in Massachusetts, that means property taxation.

In FY 2025 the administration budget is reduced by 1.44% because of new administrator salary adjustments. Classroom & Instruction is increasing by 7.70%, which includes salary adjustments for all school and district wide administrators, teachers, and paraprofessionals. Classroom and instruction supplies and materials are also included. Pupil Services is increasing 1.84% which includes nursing salaries, medical contracts and supplies, transportation including special education, athletics, extra-curricular and Pentucket's portion of an SRO. Special Education and regular student bus contracts were publicly bid for Fiscal Year 2023 through Fiscal Year 2025 with an additional two years should the District find the rate to be advantageous. Maintenance is increasing by .06% mainly because of contractual obligations. All supplies, contract services and utilities have been level funded. Insurance and retirement costs are increasing 8.36% due to the Commonwealth of Massachusetts' Group Insurance Commission rates targeted to increase 11.00% next year. This is usually around 5%, so we will watch this to ensure these insurance plans continue to be a benefit to the District. An 11.54% increase in Essex Regional Retirement is also higher than previous years. There is also an increase in sick leave buyback based on FY 2024 retirees. Tuition costs are decreasing by 14.12% mainly because of students aging out of special education out of district programs. Fixed Asset is a presented category in its eighth budget cycle, which places certified E and D funds in the budget for transfer into the District Stabilization fund. These funds are also listed as a revenue source so as not to increase the member Town assessments. Debt service costs are now

steady, as the cost associated with the new building project have been fully borrowed. The Tuition is actually understated as shown because 100% of FY 2024 circuit breaker receipts (\$1,759,222) are used to help offset the out-placement special education costs. We were able to lower this budget section's needs only because we had a reduction in Out-of-District placement costs due to graduation. This coupled with the Commonwealth of Massachusetts' reluctance to place the same restrictions we face under proposition 2 ½ by allowing out of district placements to increase their tuitions by greater amounts places further undue burdens on the District to cover these costs. In Fiscal Year 2025, these institutions have been granted a 4.69% increase. Even with increased circuit breaker funding, we will not see the return on this increase until Fiscal Year 2026. However, the cost is in Fiscal Year 2025. In Fiscal Year 2021, the State had proposed paying up to 25% of the costs related to Special Education transportation but those funds would not have been realized until FY 2022. In the interim, the COVID-19 pandemic caused all aspects of the Student Opportunity Act to be delayed; however, these funds did begin to materialize in limited form during FY 2023 and we continue to receive these funds.

The administration will work closely with the School Committee, Staff, and the Community to determine priorities, and develop the FY 2025 Budget to reflect important education outcomes. Strong schools support strong communities, and our budget document reflects our commitment to our students, parents, and our member community residents. The increased detail and transparency affords a clear view into the financial planning of the district. We look forward to your feedback and are open to answering your questions.

Pentucket Regional School District Fiscal Year 2025 School Operating Budget

As much as we were hoping for a very smooth budget process for FY 2025, this year is also proving to be challenging. There are no union contracts subject to negotiation or large vendor contracts due for bid for Fiscal Year 2025. This gives us some cost certainty in very costly areas of the proposed spending plan. We are, however, still wrestling with the Group Insurance Commission 11% increase to health insurance and an 11.54% increase in retirement benefits. Coupled with the Governor's initial revenue proposal of a .51% increase to Chapter 70 (\$68,610), once again, Pentucket is held harmless and will only receive the minimum increase. This is obviously not enough to keep up with the rising costs to the district. This budget assumes normal student enrollment, which means we expect a strong increase continuing for students in the elementary grades. This budget does not include any additional teachers, but moves two positions back into the budget from the ESSER III grant, which will close in September 2024. The increased athletic fees from Fiscal year 2023 will remain at this time. Beginning in FY 2015 the district had to determine the direction of several key programs: school choice, the use of excess and deficiency, and the administrative structure of the district. With votes limiting additional school choice seats along with the elimination of E and D funds as a general fund revenue source, the district's operating budget will consist of known cost drivers and local revenue sources. The State is giving very little in the way of increases, is in fact decreasing funding, and the Towns have the ability to provide an additional 2.50% on tax increase plus whatever new growth they can certify. The State has supported local governments and School Districts as best they can through grants paid for on their own or as passed through Federal dollars. The Student Opportunity Act was partially implemented and the expected funds to help offset Special Education transportation began to materialize in FY 2023. The State was able to give \$60.00 per pupil in Chapter 70 funds for FY 2024 and we are hopeful for that same amount again in FY 2024, even though the initial amount is based on \$30 per pupil. Transportation aid was decreased in FY 2025 by \$353,982 over the amount that was budgeted due to action by the legislature.

Massachusetts depends on several sources of tax revenue, and supports local districts through a variety of programs and services. Income taxes are a major portion of the taxes Massachusetts collects. Although tax collections have recently increased these funds have not been made available to smaller school districts, including Pentucket. We have been allotted funds that have to be used

for specific purposes through the Federal government's ESSER relief programs. There have been three allotments of these funds as of now. All of the first two allotments have been spent on personal protective equipment such as masks and hand sanitizer, educational access equipment such as internet hot spots and chromebooks, and additional curriculum staff to assist special education students to keep from regressing in their education. The final ESSER grant, ESSER III will close September 2024.

Comparing data with previous data reported shows Massachusetts continues to gain jobs lost due to the pandemic. Reviewing the data from November 2023 to November 2022, Massachusetts unemployment went from 3.7% to 2.9%. Essex County is now at 2.9% from its November 2022 rate of 3.4%, showing a decrease in unemployment aligning with the State average.

In spite of these low unemployment numbers we continue to have problems filling many of our needed positions such as custodial, food service, substitutes, and para-educators. In FY 2025 we have included \$80,000 for specialized special education teachers whose salaries tend to be higher for their expertise, but that we have a real need for.

Special Education is always a challenge in the budget cycle. The District has seen cost decreases due to less out-of-District student placements because of students reaching the age of 22. Not quite as bad as last year, with a 14% tuition increase, but the State has approved another 4.69% increase to out of district private tuition rates. We are still catching up on student IEP services that were lost due to COVID-19 issues. With uncertainty around additional slot needs and student services, we have decided to budget Special Education services with additional circuit breaker funds equal to what was received in Fiscal Year 2024, or \$1,759,222. Should other factors such as increased enrollment or Circuit Breaker funding reductions occur then budget adjustments will need to be made.

The process of developing the Fiscal Year 2025 budget starts by determining the revenues available for the school department. In Massachusetts, cities and towns are limited to 2.5% taxation year over year (not counting excess levy limit appropriations), unless an override is passed. To begin the process of creating a sustainable budget process, the district cannot count on operational overrides, and must work within the revenue available when possible. In this budget proposal, the district has the initial Governor's revenue numbers. Considering these initial numbers the request to the towns will be an 8.03% increase to their

operational assessment to help fund the schools operating budget, and to continue to fund their portions of agreed upon capital projects with a combined decrease of \$17,336.00. We realize this is a huge ask after receiving an override in FY 2024. This increase is based upon what can be expected under proposition 2 ½, however to fully fund the budget we would need to ask for an increase of \$1,622,831.50. The combined total percentage increase over the approved amounts in Fiscal Year 2024 would be 8.03%.

Below is a chart that shows the major revenue components of the operating budget.

<u>Revenue Source</u>	<u>FY22 Actual</u>	<u>FY23 Actual</u>	<u>FY 24 Estimate</u>	<u>FY 25 Estimate</u>
Chapter 70	\$13,250,162.00	\$13,385,162.00	\$13,522,442.00	\$13,591,052.00
Transportation	\$737,370.00	\$685,235.00	\$861,404.00	\$507,422.00
Medicaid Reimbursement	\$311,093.81	\$153,255.50	\$125,000.00	\$125,000.00
Interest Income	\$10,411.15	\$212,043.30	\$50,000.00	\$75,000.00
Misc. Receipts	\$53,180.82	\$91,921.45	\$20,000.00	\$20,000.00
E&D	\$698,871.00	\$1,178,789.00	\$1,098,250.00	\$1,091,799.00
Treasury Subsidy	\$29,148.14	\$53,651.42	\$47,000.00	\$37,017.00
West Newbury Operating Assessment	\$7,242,985.00	\$7,408,673.00	\$7,862,142.00	\$8,378,113.00
West Newbury Capital	\$1,689,894.00	\$1,718,060.00	\$1,634,209.00	\$1,631,620
Groveland Operating Assessment	\$10,079,119.00	\$10,192,767.00	\$11,294,981.00	\$12,164,600
Groveland Capital	\$2,245,566.00	\$2,198,911.00	\$2,240,303.00	\$2,224,874.50
Merrimac Operating Assessment	\$8,902,686.00	\$9,167,301.00	\$10,176,257.00	\$11,146,833.00
Merrimac Capital	\$1,766,073.00	\$1,745,349.00	\$1,788,102.00	\$1,788,784.43
			-	-
Subtotal Operating Revenues	\$47,016,559.92	\$48,191,118.67	\$50,720,090.00	\$52,782,114.93

Projected / Actual FY Budget	\$45,984,077.12	\$47,002,631.23	\$50,720,090.00	\$52,782,114.93
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Surplus / (Deficit):	\$1,032,482.80	\$1,188,487.44	\$0.00	(\$0.00)
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Another funding issue schools have is the fact that the increases provided by the State do not keep up with the educational and fiscal mandates set forth by the Commonwealth. Massachusetts spends and budgets educational dollars below the national average based on its ability to pay. It ranks near the bottom third of its percentage in regards to the State economy when compared to the other 50 States. Ironically, they hold our member Towns ability to pay against us when increasing Chapter 70 aid or in determining the net minimum spending requirements of each Town when we perform our legally mandated assessments under Massachusetts General Law. The legislature has reviewed how it funds education along with a change in how it allocates its Chapter 70 funding but at this time, the results of these changes have not been favorable for Pentucket. In FY 2021, the legislature enacted the Student Opportunity Act, which greatly increased school funding but the program, when fully implemented, appears to only pass significant dollar increases to the State’s larger cities while putting Pentucket and other smaller systems in a hold harmless category where only \$30 per year per student increases can be expected.

What this means for school districts is that local revenues are forced to make up for these gaps in State and federal funding. (A majority comes directly from property taxes assessed at the local level). However, understanding how our revenues work creates a clear disconnect between the two forces. Our expenses rarely increase less than 2.5%, but our municipal revenue is tied by law to a 2.5% increase. If tax revenues can increase by 2.5%, and if any of our expenses increase by more than 2.5% we automatically have an operational deficit in that account. The Commonwealth has chosen to not make up the difference in that gap so choices on where to spend our education dollars, after mandated special education and transportation costs, become the task of the Pentucket School Committee. In years past, we have limited payroll growth to 2.5%, however the current contracts with all our unions have renewed salary grids and for the

Pentucket Association of Teachers members it now allows for both lateral and horizontal moves on that grid. The cost of living adjustment to the PAT grid is 2%. Because all union contracts are current, the employment costs in this budget are known with a great deal of certainty.

We are anticipating a minimal increase in State aid in FY 2025 totaling \$68,610. This increase is based on our understanding that we will only receive a \$30.00 per pupil increase in Chapter 70 aid. This budget projection overall is accurate for what we now know and expect. Excess and Deficiency (E&D) funds are budgeted for FY 2025 to fund stabilization and other post-employment benefit deposits. In agreement with our auditors, and with a new School Committee Policy on the use of E&D, these funds will no longer be budgeted as an ongoing cost general fund revenue source.

After reviewing these revenue estimates, the District then proceeds to estimate costs for the next fiscal year based on known expenses. These are employment contracts, spending on educational supplies, and the cost of ongoing service contracts with providers. As of the time of this presentation, major cost drivers, such as special education placements, are based on projected current students and not including any potential student move-ins or pre-school additions.

GIC health insurance plan rates are not projected to be finalized until late-February but we have been advised of a projected increase of up to 11% for FY 2025. The budget includes actual salaries for all union represented employees as all unions have an approved contract at this time. The District has no major vendor contracts out for bid during Fiscal Year 2025. Regular and Special Education transportation costs are based on contracted rates with all current routes as they are now.

Next year, Pentucket expects the operating budget to rise by \$2,062,024.93, a 4.07% increase. The majority of this increase is due to new union contracts, positions added to the budget, insurance and retirement increases. This increase is calculated after the District has included E and D funds and as a revenue and cost as it is self-funded either through State approved certifications.

If local growth continues to expand, it can help by providing relief to the school district to fund their operational costs if the towns can afford to increase the operational assessments. Additional growth in each member town can assist the district in increasing the operational costs above 2.5%, but each town has

different growth depending on the community's ability to maintain new residential, commercial or industrial construction, and this revenue cannot be counted on yearly. Although this budget does not reflect any new growth, as towns generally do not have this figure early in the budget cycle, it is asking for an overall assessment increase of 8.08%.

The chart below represents a history of State aid that Pentucket has received through the period of Fiscal Year 2021 to present.

Category	2025	2024	2023	2022	2021
Estimated Receipts:					
General School Aid	\$13,591,052	\$13,522,442	\$13,385,162	\$13,250,162	\$13,182,092
Transportation of Pupils	\$507,422	\$861,404	\$641,806	\$756,593	\$654,897
Charter Tuition Reimb.	\$125,000	\$125,000	\$158,706	\$25,326	\$119,310
School Choice Receiving Tuition	\$50,000	\$50,000	\$90,000	\$163,692	\$146,851
Other	\$0	\$0	\$0	\$0	\$0
Total Estimated Receipts:	\$14,273,474	\$14,558,846	\$14,275,674	\$14,195,773	\$14,103,150
Estimated Charges:					
Special Education	\$0	\$19,474	\$1,329	\$0	\$0
Charter School Sending Tuition	\$635,682	\$608,239	\$336,834	\$409,368	\$497,217
School Choice Sending Tuition	\$300,106	\$300,601	\$595,064	\$289,191	\$280,210
Total Estimated Charges:	\$935,788	\$928,314	\$933,227	\$698,559	\$777,427
Receipts Net of Charges	\$13,337,686	\$13,630,532	\$13,342,447	\$13,497,214	\$13,325,723

As the chart above shows, State Chapter 70 General School aid to Pentucket has increased 0.51%, an average of .61% per year, since Fiscal Year 2021. This is clearly not enough to support their percentage growth of a normal 2.5%. What this has done and continues to do is push more of the burden onto local taxpayers though property taxes.

If we isolate Chapter 70 funding (named for the section of Massachusetts General Law it originates from) to review the history, this fact becomes more apparent. Below is a chart that shows the historical funding for Chapter 70, as well as the % of Net School Spending. (NSS is all school spending subtracting *transportation, debt service, civic activities, crossing guards, and capital equipment*)

Year	State Aid	Enrollment	% of NSS
FY 11	\$12,454,267	3055	42.1%
FY 12	\$12,521,127	2947	41.3%
FY 13	\$12,635,127	2942	39.9%
FY 14	\$12,703,677	2841	39.7%
FY 15	\$12,770,527	2721	38.4%
FY 16	\$12,834,852	2599	38.4%
FY 17	\$12,968,282	2510	39.0%
FY 18	\$13,040,102	2477	37.2%
FY 19	\$13,111,292	2454	35.2%
FY 20	\$13,182,092	2405	36.2%
FY 21	\$13,182,092	2229	34.8%
FY 22	\$13,250,162	2223	34.1%
FY 23	\$13,385,162	2234	34.6%
FY 24	\$13,522,422	2288	39.7%

NSS is all spending subtracting transportation, debt service, civic activities, crossing guards and capital equipment

In Fiscal Year 2011, Chapter 70 paid for 42.1% of Pentucket’s net school spending. In Fiscal Year 2024, it only paid for 39.7%. As we described above, this is clearly increasing the towns funding percentage of the operational budget for the school district.

Our District choice out students now cost us more than \$300,000 annually. We graduated our largest remaining class after the 2021-2022 school year, and at the conclusion of the 2023-2024 school year, we will be down to our last two school choice students. At this point we have effectively eased all lost revenue into the system and with the outgoing choice students holding steady and the cost included within the operating budget this area of budget concern will no longer effect ongoing operations in regards to budget preparation.

FY	Receiving		Sending	
	FTE Pupils	Tuition	FTE Pupils	Tuition
1996	181.3	629,254	49.6	193,077
1997	157.2	548,120	43.8	186,038
1998	127.7	470,455	44.0	214,407
1999	102.4	429,280	40.7	194,415
2000	77.4	327,734	53.9	245,527
2001	84.5	372,842	40.1	192,666
2002	74.4	336,689	55.1	257,207
2003	49.7	217,881	46.9	236,315
2004	68.9	360,861	39.3	215,955
2005	92.1	474,296	34.7	170,504
2006	92.1	467,093	31.9	205,372
2007	87.9	565,895	45.1	257,415
2008	92.6	560,630	47.2	264,941
2009	103.5	650,269	45.6	256,068
2010	129.0	763,345	45.3	246,379
2011	147.1	862,619	41.4	252,304
2012	155.8	847,853	45.2	285,812
2013	177.3	955,807	43.1	273,569
2014	158.3	901,137	38.6	242,235
2015	126.6	672,571	37.2	234,882
2016	108.5	599,768	28.9	184,532
2017	87.7	518,198	33.9	203,152
2018	73.7	462,987	28.5	162,369
2019	59.2	394,360	38.7	244,431
2020	43.6	305,647	41.2	332,668
2021	28.0	146,851	40.0	280,210
2022	18.0	90,000	35.0	228,810
2023	8.0	40,000	39.0	273,101
2024	3.0	15,000	44.0	300,106

To review the current member town demographics, we can use census data as well as current surveys from the labor and workforce development agency. Below is a table showing median household income and age for the member

towns, Essex County, and Massachusetts for the most recent data submitted through December of 2022.

<u>Location</u>	<u>Median Income</u>	<u>Median Average Age</u>
Massachusetts	\$96,505	40.1 years
Essex County	\$94,378	40.8 years
Groveland	\$131,952	42.2 years
Merrimac	\$100,321	48.2 years
West Newbury	\$181,125	48.1 years

In all three member towns, income is now higher than the Massachusetts and Essex County average. Along with higher annual earnings you usually find a population with a higher average age and this is also the case as all our member communities have a higher median average age than both Essex County and Massachusetts as a whole.

Per pupil spending is not an indicator of performance in schools, but is an indicator of how Pentucket chooses to expend its educational resources as a comparison to the State average for all districts. Below is a chart showing Pentucket’s per pupil expenditures compared to the State averages.

Pentucket Regional School District Per Pupil Expenditures FY 22 End of Year Financial Reporting	Total Expenditures All Funds	Fuction As Percentage Of Total	Expend- Expenditure Per Pupil	State Average Per Pupil
Administration	\$1,275,208.00	2.91%	\$572.20	\$668.13
Instructional Leadership	\$2,527,121.00	5.76%	\$1,133.95	\$1,321.59
Classroom and Specialist Teachers	\$15,004,684.00	34.21%	\$6,732.78	\$7,429.36
Other Teaching Services	\$3,530,832.00	8.05%	\$1,584.33	\$1,684.80
Professional Development	\$153,395.00	0.35%	\$68.83	\$233.22
Instructional Materials, Equipment and Tech.	\$983,534.00	2.24%	\$441.32	\$764.97
Guidance, Counseling and Testing	\$1,116,505.00	2.55%	\$500.99	\$670.72
Pupil Services	\$3,900,523.00	8.89%	\$1,750.21	\$2,005.43
Operations and Maintenance	\$3,066,501.00	6.99%	\$1,375.98	\$1,554.18
Insurance, Retirement Programs and Other	\$7,192,251.00	16.40%	\$3,050.06	\$3,366.00
Payments To Out-Of-District Schools	\$5,113,513.00	11.66%	\$1,514.67	\$572.73
Total Expenditures	\$43,864,067.00	100%	\$18,725.32	\$20,271.13

Pentucket spends \$1,545.81 less per pupil than the State average on education. Using this data as a comparison only, based on 2,238 pupils at the time of this reporting Pentucket is spending \$3.45 million dollars less than the State average.

The average spending of the Essex County Districts listed below is \$19,967.64. Pentucket is 6.63% below that average.

<u>Town/City</u>	<u>FY22 Per Pupil Spending</u>	<u>Town/City</u>	<u>FY22 Per Pupil Spending</u>
Masconomet	\$23,050.89	Newburyport	\$20,881.16
Whittier	\$22,809.97	Lawrence	\$19,495.05
Triton	\$22,281.92	Pentucket	\$18,725.32
Andover	\$22,221.57	Saugus	\$18,705.90
Hamilton-Wenham	\$22,092.33	Lynnfield	\$18,455.01
Amesbury	\$21,622.06	Haverhill	\$18,421.44
Ipswich	\$20,914.21	Georgetown	\$18,087.51
Swampscott	\$20,453.20	North Andover	\$17,408.78
Gloucester	\$20,063.91	Methuen	\$17,243.53
Danvers	\$19,422.40	Peabody	\$16,996.68
	\$214,932.46		\$184,420.38
	Total	\$399,352.84	
	Average	\$19,967.64	

Since FY 2010, when our student population totaled 3280, there has been a decline in enrollment of 31.77% to 2238 in October of 2023.

Now that we have reviewed the sources of information that assist in informing the community on how our revenue and expenditures affect the operating budget, we should review how decision making at the School Committee, Administrative, and Staff levels are helping us define how we spend public funds on our school district.

The district has set forth initiatives that will assist us in creating an excellent education system. The initiatives in Section 1 are the basis for decision making with education funding for the district. Decisions around staffing, redistribution of education resources and reductions of current programs revolve around how to bring Pentucket to the next level of performance and sustainability for the future. The District Strategic Plan for 2022-2026 is included as an attachment to the end of this section

Next Pages: District Strategic Priorities and Capacity Building Plan; Revenue Sources / Line Item Budget; Student Enrollment; Revolving Acct. Support Schedules; Maintenance Costs and Capital Requests

Section

1



Pentucket Regional School District

Strategic Plan 2022-2026

MISSION

The Pentucket Regional School District seeks to inspire its students with a love of learning and to enable them to develop their academic potential and individual talents in an atmosphere that cultivates independent thinking. We will prepare our students to develop respect for others and to be responsible citizens of a global society.

Objectives	Priorities
<p>1. Protocols & Procedures:</p> <p>PRSD will establish and document defined protocols and procedures that will enable all students and employees to work efficiently and, as a result, increase the time spent focusing on learning.</p>	<p><u>1.1 Early in the school year, all students will understand the protocols and procedures for the following:</u></p> <ul style="list-style-type: none"> a. <u>Grading</u> b. <u>Bullying/Harassment</u> c. <u>Safety</u> d. <u>Discipline</u> <p><u>1.2 Parents/Guardians will understand how their child(ren) are being assessed by their teachers.</u></p> <p><u>1.3 Parents/Guardians have a place to go to on a website or a person to call that identifies the correct person they need to speak to regarding a specific topic they want to address.</u></p> <p><u>1.4 Students will have support in working on post-secondary plans with professional student support personnel. The same personnel will provide opportunities for students to apply for various scholarships.</u></p>
<p>2. Wellness:</p> <p>PRSD will prioritize the mental, social, and physical well-being of students and staff, particularly given the changing needs of our children.</p>	<p><u>2.1 Mental health and social and emotional learning (SEL) will be priorities of the work done to support the well-being of our students.</u></p> <p><u>2.2 The district and schools will make every effort to increase the number of extra-curricular opportunities for students.</u></p> <p><u>2.3 Students in grades K-8 will have an increased number of opportunities to participate in intramural programs including the potential of a new middle school athletics program.</u></p>
<p>3. Curriculum:</p> <p>PRSD will ensure that all students are part of a creative and rigorous academic program that is developed, delivered, and adapted based on data. Students and staff will have the support they need in order to be successful.</p>	<p><u>3.1 The curriculum that is developed and delivered will be adapted for different learning styles and abilities.</u></p> <p><u>3.2 Curriculum will be developed collaboratively or reviewed by special education professionals to ensure students with special needs are supported in mastering the curriculum.</u></p> <p><u>3.3 Schools will ensure that there is a consistent grading philosophy.</u></p> <p><u>3.4 Diversity, Equity, and Inclusion will be incorporated within lessons whenever/wherever possible.</u></p>

4. Communication:

PRSD will emphasize communication as a mechanism to bring schools, families, and the Pentucket community closer together to ensure stakeholders understand what is happening in the district.

- 4.1 When it comes to communicating out general information or essential information about the school or district, the following forms of communication will be used: text messaging, email, and phone calls.
- 4.2 Communications from the school or classroom to the parent/guardian will be done so via phone, email, or in-person meeting. A phone call/virtual call or in-person meeting is the preferred method between the classroom/school and the home when a discussion needs to be held regarding a student.

5. Facilities & Technology:

PRSD will continue to work closely with necessary personnel to ensure that all facilities are properly maintained.

PRSD will prioritize the utilization of technology in the schools by students and all instructional personnel.

- 5.1 Address the capital needs of the elementary schools.
- 5.2 School grounds and facilities will be clean and inviting.
- 5.3 Provide and optimize the technology in classrooms to support student learning.
- 5.4 Students/Staff will have proper/adequate technology support when issues arise.
- 5.5 All students and classroom employees will have access to a mobile device so they can work at home or in a different classroom/building.

Section 2

FISCAL YEAR 2025 REVENUE PROJECTIONS

<u>Revenue Source</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Actual</u>	<u>FY 24 Estimate</u>	<u>FY 25 Estimate</u>	<u>Difference</u>
Chapter 70						
Transportation	\$12,438,120.00	\$13,250,162.00	\$13,385,162.00	\$13,522,442.00	\$13,591,052.00	\$68,610.00
Medicaid Reimbursement	\$830,324.00	\$737,370.00	\$685,235.00	\$861,404.00	\$507,422.00	\$353,982.00
Interest Income	\$138,288.21	\$311,093.81	\$153,255.50	\$125,000.00	\$125,000.00	\$0.00
Misc. Receipts	\$9,980.34	\$10,411.15	\$212,043.30	\$50,000.00	\$75,000.00	\$25,000.00
E&D	\$179,451.39	\$53,180.82	\$91,921.45	\$20,000.00	\$20,000.00	\$0.00
Treasury Subsidy	\$667,951.00	\$698,871.00	\$1,178,789.00	\$1,098,250.00	\$1,091,799.00	\$6,451.00
	\$0.00	\$29,148.14	\$53,651.42	\$47,000.00	\$37,017.00	\$9,983.00
West Newbury Operating Assessment	\$7,387,515.00	\$7,242,985.00	\$7,408,673.00	\$7,862,142.00	\$8,378,113.00	\$515,971.00
West Newbury Capital	\$1,212,005.00	\$1,689,894.00	\$1,718,060.00	\$1,634,209.00	\$1,631,620.00	\$2,589.00
Groveland Operating Assessment	\$9,577,507.00	\$10,079,119.00	\$10,192,767.00	\$11,294,981.00	\$12,164,600.00	\$869,619.00
Groveland Capital	\$1,472,758.00	\$2,245,566.00	\$2,198,911.00	\$2,240,303.00	\$2,224,874.50	\$15,428.50
Merrimac Operating Assessment	\$8,491,105.00	\$8,902,686.00	\$9,167,301.00	\$10,176,257.00	\$11,146,833.00	\$970,576.00
Merrimac Capital	\$1,072,528.00	\$1,766,073.00	\$1,745,349.00	\$1,788,102.00	\$1,788,784.43	\$682.43
Subtotal Operating Revenues	\$43,477,532.94	\$47,016,559.92	\$48,191,118.67	\$50,720,090.00	\$52,782,114.93	\$ 2,062,024.93
Projected / Actual FY Budget	\$42,298,744.29	\$45,984,077.12	\$47,002,631.48	\$50,720,090.00	\$52,782,114.93	4.07%
Surplus / (Deficit):	\$1,178,788.65	\$1,032,482.80	\$1,188,487.19	\$0.00	(\$0.00)	

Line	Description	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
1	Salary School Comm Secretary	\$3,500.00	\$3,500.00	\$0.00	0.00%
2	School Comm Supplies & Materials	\$1,200.00	\$1,200.00	\$0.00	0.00%
3	School Comm Membership Dues/Conference Fees	\$8,500.00	\$8,500.00	\$0.00	0.00%
4	School Comm Travel & Accomodations	\$4,400.00	\$4,400.00	\$0.00	0.00%
5	Salary Treasurer	\$24,563.10	\$25,177.18	\$614.08	2.50%
6	CONTRACT SERVICE	\$600.00	\$600.00	\$0.00	0.00%
7	Travel	\$900.00	\$900.00	\$0.00	0.00%
8	Salary Superintendent	\$197,148.00	\$202,076.70	\$4,928.70	2.50%
9	Salary Supt Admin Assistant	\$94,440.46	\$96,801.00	\$2,360.54	2.50%
10	Contract Services Supt Office	\$60,000.00	\$60,000.00	\$0.00	0.00%
11	ADVERTISING SUPT OFF	\$4,000.00	\$4,000.00	\$0.00	0.00%
12	Supplies & Materials Supt Office	\$8,000.00	\$8,000.00	\$0.00	0.00%
13	COPIER SUPPLIES	\$4,200.00	\$4,200.00	\$0.00	0.00%
14	Supt. Office - Copier Lease	\$9,000.00	\$9,000.00	\$0.00	0.00%
15	POSTAGE SUPT OFFICE	\$6,000.00	\$6,000.00	\$0.00	0.00%
16	Printing Supt Office	\$2,000.00	\$2,000.00	\$0.00	0.00%
17	Travel & Accomodations Supt Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
18	Salary Asst Superintendent	\$164,054.60	\$168,155.35	\$4,100.75	2.50%
19	DIRECTOR OF HUMAN RESOURCES	\$102,500.00	\$105,062.50	\$2,562.50	2.50%
20	SYSTEMWIDE CURRICULUM SUPPORT	\$94,556.25	\$96,919.90	\$2,363.65	2.50%
21	DW ADMINISTRATION	\$153,760.00	\$130,000.00	(\$23,760.00)	-15.45%
22	Salary Business & Finance Manager	\$174,054.60	\$143,500.00	(\$30,554.60)	-17.55%
23	Salary Business Office Bookkeepers	\$172,446.26	\$176,287.70	\$3,841.44	2.23%
24	Audit Costs	\$49,000.00	\$52,000.00	\$3,000.00	6.12%
25	Salaries-HR & PR Benefits Admin	\$60,168.00	\$61,672.20	\$1,504.20	2.50%
26	Legal Services	\$40,000.00	\$40,000.00	\$0.00	0.00%
27	Legal Services SPED	\$40,000.00	\$40,000.00	\$0.00	0.00%
28	Salary MIS Department	\$458,997.68	\$451,644.97	(\$7,352.71)	-1.60%
29	Stipends - Webmaster	\$3,311.45	\$3,311.45	\$0.00	0.00%
30	MIS Contract Service	\$20,000.00	\$20,000.00	\$0.00	0.00%
31	Software	\$180,000.00	\$180,000.00	\$0.00	0.00%
32	MIS Supplies	\$25,000.00	\$25,000.00	\$0.00	0.00%
33	MIS Hardware	\$364,500.00	\$364,500.00	\$0.00	0.00%
34	Travel Reimbursement	\$750.00	\$750.00	\$0.00	0.00%
35	Travel Reimbursement	\$2,600.00	\$2,500.00	(\$100.00)	-3.85%
36	System-Wide Salary Curriculum Support	\$0.00	\$114,602.18	\$114,602.18	#DIV/0!
37	Salary Special Ed Department	\$449,371.27	\$460,605.55	\$11,234.28	2.50%
38	Salary SPED Director Secretary	\$104,331.30	\$78,425.00	(\$25,906.30)	-24.83%
39	SPED Contract Services	\$13,000.00	\$13,000.00	\$0.00	0.00%
40	SPED Supplies & Materials	\$75,000.00	\$75,000.00	\$0.00	0.00%
41	Travel Reimbursement	\$5,000.00	\$5,000.00	\$0.00	0.00%
42	Salary Principal	\$217,505.00	\$210,600.00	(\$6,905.00)	-3.17%
43	Salary Principal	\$55,350.13	\$107,689.06	\$52,338.93	94.56%

44	Salary Principal	\$134,206.00	\$234,936.15	\$100,730.15	75.06%
45	Salary Principal	\$249,774.87	\$107,689.06	(\$142,085.81)	-56.89%
46	Salary Principal	\$215,967.50	\$98,000.00	(\$117,967.50)	-54.62%
47	Salary Principal	\$259,079.00	\$362,750.00	\$103,671.00	40.02%
48	Salary Principal Secretary	\$41,177.78	\$45,017.28	\$3,839.50	9.32%
49	Salary Principal Secretary	\$30,294.78	\$32,928.00	\$2,633.22	8.69%
50	Salary Principal Secretary	\$43,117.20	\$47,167.92	\$4,050.72	9.39%
51	Salary Principal Secretary	\$41,112.72	\$45,017.28	\$3,904.56	9.50%
52	Salary Principal Secretary	\$43,117.20	\$31,440.00	(\$11,677.20)	-27.08%
53	Salary Principal Secretary	\$99,374.27	\$57,837.60	(\$41,536.67)	-41.80%
54	Gen Supplies & Materials Princ Office	\$7,712.00	\$7,712.00	\$0.00	0.00%
55	Gen Supplies & Materials Princ Office	\$4,000.00	\$4,000.00	\$0.00	0.00%
56	Gen Supplies & Materials Princ Office	\$5,072.00	\$5,072.00	\$0.00	0.00%
57	Gen Supplies & Materials Princ Office	\$3,632.00	\$3,632.00	\$0.00	0.00%
58	Gen Supplies & Materials Princ Office	\$9,720.00	\$9,720.00	\$0.00	0.00%
59	Gen Supplies & Materials Princ Office	\$22,126.00	\$22,126.00	\$0.00	0.00%
60	Graduation Materials	\$11,000.00	\$11,000.00	\$0.00	0.00%
61	Salary SPED Secretary	\$31,504.00	\$34,496.00	\$2,992.00	9.50%
62	Salary SPED Secretary	\$30,369.86	\$32,928.00	\$2,558.14	8.42%
63	Salary SPED Secretary	\$0.00	\$46,270.08	\$46,270.08	#DIV/0!
64	Salary SPED Secretary	\$37,190.40	\$41,029.20	\$3,838.80	10.32%
65	Salary Preschl Teacher-Bagnall	\$0.00	\$67,474.88	\$67,474.88	#DIV/0!
66	Salary Preschl Teacher-Page	\$0.00	\$0.00	\$0.00	#DIV/0!
67	Salary Preschl Teacher-Sweetsir	\$123,293.15	\$137,270.83	\$13,977.68	11.34%
68	Salary-Mentor Stipends	\$67,230.00	\$67,230.00	\$0.00	0.00%
69	TEACHERS TRAVEL REIMB	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
70	Salary Foreign Lang Teacher-MS	\$185,134.52	\$146,031.00	(\$39,103.52)	-21.12%
72	Salary Foreign Lang Teacher-HS	\$357,074.83	\$366,675.34	\$9,600.51	2.69%
73	Salary English Teacher-MS	\$307,214.85	\$317,726.42	\$10,511.57	3.42%
74	Salary English Teacher-HS	\$671,054.09	\$705,968.28	\$34,914.19	5.20%
75	Salary Math Teacher-MS	\$354,447.33	\$376,440.19	\$21,992.86	6.20%
76	Salary Math Teacher-HS	\$629,883.22	\$563,083.52	(\$66,799.70)	-10.61%
77	Salary Science Teacher - MS	\$230,826.95	\$326,772.00	\$95,945.05	41.57%
78	Salary Science Teacher - HS	\$615,357.16	\$589,604.99	(\$25,752.17)	-4.18%
79	Salary Social Studies Teacher-MS	\$301,929.60	\$308,549.06	\$6,619.46	2.19%
80	Salary Social Studies Teacher-HS	\$578,468.13	\$533,436.90	(\$45,031.23)	-7.78%
81	Salary Kindergarten Teacher-Bagnall	\$379,708.80	\$390,615.21	\$10,906.41	2.87%
82	Salary Kindergarten Teacher-Page	\$247,444.06	\$170,271.00	(\$77,173.06)	-31.19%
83	Salary Kindergarten Teacher-Sweetsir	\$200,075.21	\$266,266.25	\$66,191.04	33.08%
84	Salary Teachers Core Subjects-Bagnall	\$1,470,864.18	\$1,510,285.65	\$39,421.47	2.68%
85	Salary Teachers Core Subjects-Donaghue	\$1,087,672.00	\$1,087,954.54	\$282.54	0.03%
86	Salary Teachers Core Subjects-Page	\$1,021,678.37	\$1,132,035.54	\$110,357.17	10.80%

87	Salary Teachers Core Subjects-Sweetsir	\$523,276.11	\$540,522.32	\$17,246.21	3.30%
88	Salary Art Teacher - Bagnall	\$80,478.27	\$82,087.84	\$1,609.57	2.00%
89	Salary Art Teacher - Donaghue	\$40,239.14	\$41,043.92	\$804.78	2.00%
90	Salary Art Teacher - Page	\$50,260.54	\$36,779.96	(\$13,480.58)	-26.82%
91	Salary Art Teacher - Sweetsir	\$40,239.14	\$41,043.92	\$804.78	2.00%
92	Salary Art Teacher - MS	\$29,221.25	\$30,649.97	\$1,428.72	4.89%
93	Salary Art Teacher - HS	\$232,729.38	\$240,705.85	\$7,976.47	3.43%
94	Salary Phys Ed/Health Teacher-Bagnall	\$96,031.33	\$97,951.96	\$1,920.63	2.00%
95	Salary Phys Ed/Health Teacher-Donaghue	\$37,052.08	\$39,115.87	\$2,063.79	5.57%
96	Salary Phys Ed/Health Teacher-Page	\$87,882.27	\$89,639.92	\$1,757.65	2.00%
97	Salary Phys Ed/Health Teacher-Sweetsir	\$24,701.38	\$26,077.25	\$1,375.87	5.57%
98	Salary Phys Ed/Health Teacher-MS	\$181,116.57	\$184,738.91	\$3,622.34	2.00%
99	Salary Phys Ed/Health Teacher-HS	\$221,256.95	\$382,310.49	\$161,053.54	72.79%
100	Salary Tech Ed Teacher-HS	\$73,726.40	\$78,977.60	\$5,251.20	7.12%
101	Salary Music Teachers-Bagnall	\$58,206.68	\$61,101.62	\$2,894.94	4.97%
102	Salary Music Teachers-Donaghue	\$32,381.76	\$31,746.83	(\$634.93)	-1.96%
103	Salary Music Teachers-Page	\$89,073.39	\$107,949.49	\$18,876.10	21.19%
104	Salary Music Teachers-Sweetsir	\$32,381.76	\$31,746.83	(\$634.93)	-1.96%
105	Salary Music Teachers-MS	\$63,022.13	\$116,842.20	\$53,820.07	85.40%
106	Salary Music Teachers-HS	\$67,601.75	\$68,953.78	\$1,352.03	2.00%
107	Salary SPED Teacher DW / Team Chair	\$895,902.00	\$828,378.77	(\$67,523.23)	-7.54%
108	Salary SPED Teacher - Bagnall	\$776,462.85	\$766,930.18	(\$9,532.67)	-1.23%
109	Salary SPED Teacher - Donaghue	\$269,779.64	\$450,263.89	\$180,484.25	66.90%
110	Salary SPED Teacher - Page	\$500,600.29	\$581,347.79	\$80,747.50	16.13%
111	Salary SPED Teacher - Sweetsir	\$360,734.29	\$519,780.34	\$159,046.05	44.09%
112	Salary SPED Teacher - MS	\$480,293.55	\$467,705.29	(\$12,588.26)	-2.62%
113	Salary SPED Teacher - HS	\$341,963.41	\$474,045.69	\$132,082.28	38.62%
114	Salary Computer Teacher - HS	\$84,502.19	\$86,192.23	\$1,690.04	2.00%
115	SALARY DIST WIDE ENRICH TEACH	\$68,467.16	\$72,280.78	\$3,813.62	5.57%
116	SALARY ENRICHMENT TEACHER	\$55,131.52	\$57,922.74	\$2,791.22	5.06%
117	Salary Reading Teacher-Bagnall	\$0.00	\$97,951.96	\$97,951.96	#DIV/0!
118	Salary Reading Teacher-Donaghue	\$54,311.24	\$104,650.18	\$50,338.94	92.69%
119	Salary Reading Teacher-Page	\$67,474.88	\$71,233.23	\$3,758.35	5.57%
120	Salary Reading Teacher-HS	\$59,378.32	\$60,565.89	\$1,187.57	2.00%
121	Salary Team Leaders - Bagnall	\$17,000.00	\$17,000.00	\$0.00	0.00%
122	Salary Team Leaders - Donaghue	\$10,500.00	\$10,500.00	\$0.00	0.00%
123	Salary Team Leaders - Page	\$17,000.00	\$17,000.00	\$0.00	0.00%
124	Salary Team Leaders - Sweetsir	\$7,000.00	\$7,000.00	\$0.00	0.00%
125	Salary Team Leaders - MS	\$19,000.00	\$19,000.00	\$0.00	0.00%
126	Salary Team Leaders - HS	\$14,000.00	\$14,000.00	\$0.00	0.00%
127	Salary Dept Head - Art	\$21,750.44	\$22,088.45	\$338.01	1.55%
128	Salary Dept Head - Foreign Lang	\$23,659.87	\$25,240.39	\$1,580.52	6.68%
129	Salary Dept Head - English	\$26,256.27	\$26,640.39	\$384.12	1.46%
130	Salary Dept Head - Phys Ed/Health	\$16,095.65	\$21,488.45	\$5,392.80	33.50%

131	Salary Dept Head - Math	\$26,456.27	\$26,840.39	\$384.12	1.45%
132	Salary Dept Head - Science	\$24,826.45	\$25,177.98	\$351.53	1.42%
133	Salary Dept Head - Social Studies	\$25,256.27	\$25,640.39	\$384.12	1.52%
134	Salary Dept Head - Guidance	\$22,696.86	\$23,069.80	\$372.94	1.64%
135	Salary Dept Head-Special Ed	\$19,206.27	\$0.00	(\$19,206.27)	-100.00%
136	Salary Medical/Therapist Serv	\$651,118.00	\$586,208.92	(\$64,909.08)	-9.97%
137	Contract Serv - SPED Therapists	\$300,000.00	\$300,000.00	\$0.00	0.00%
138	Salary Subs MS	\$38,573.05	\$31,619.25	(\$6,953.80)	-18.03%
139	Salary Subs HS	\$41,295.89	\$40,459.94	(\$835.95)	-2.02%
140	Long Term Subs MS	\$40,000.00	\$40,000.00	\$0.00	0.00%
141	Long Term Subs HS	\$40,000.00	\$40,000.00	\$0.00	0.00%
142	Salary Subs Bagnall	\$35,019.40	\$49,210.16	\$14,190.76	40.52%
143	Salary Subs Donahue	\$33,658.59	\$32,907.31	(\$751.28)	-2.23%
144	Salary Subs Page	\$56,885.90	\$38,798.27	(\$18,087.63)	-31.80%
145	Salary Subs Sweetsir	\$42,096.51	\$45,118.19	\$3,021.68	7.18%
146	Long Term Subs Bagnall	\$128,428.57	\$40,000.00	(\$88,428.57)	-68.85%
147	Long Term Subs Donahue	\$40,000.00	\$40,000.00	\$0.00	0.00%
148	Long Term Subs Page	\$40,000.00	\$40,000.00	\$0.00	0.00%
149	Long Term Subs Sweetsir	\$40,000.00	\$40,000.00	\$0.00	0.00%
150	Salary Building Aide - Bagnall	\$0.00	\$0.00	\$0.00	#DIV/0!
151	Salary Building Aide - HS	\$23,791.84	\$26,529.23	\$2,737.39	11.51%
152	Salary Kindergarten Para - Bagnall	\$52,982.31	\$61,195.30	\$8,212.99	15.50%
153	Salary Kindergarten Para - Sweetsir	\$0.00	\$0.00	\$0.00	#DIV/0!
154	Salary ESP-SPED District Wide	\$125,706.98	\$300,000.00	\$174,293.02	138.65%
155	Salary SPED Paraprofessional-Bagnall	\$265,589.24	\$442,594.33	\$177,005.09	66.65%
156	Salary Preschl Paraprofessional-Bagnall	\$26,132.11	\$59,734.39	\$33,602.28	128.59%
157	Salary SPED Paraprofessional-Donahue	\$108,512.41	\$221,186.16	\$112,673.75	103.83%
158	Salary SPED Paraprofessional-Page	\$73,065.25	\$43,461.99	(\$29,603.26)	-40.52%
159	Salary Preschl Paraprofessional-Page	\$54,698.39	\$28,652.82	(\$26,045.57)	-47.62%
160	Salary SPED Paraprofessional-Sweetsir	\$55,800.08	\$173,051.10	\$117,251.02	210.13%
161	Salary Preschl Paraprofessional-Sweetsir	\$95,757.24	\$60,333.73	(\$35,423.51)	-36.99%
162	Salary SPED Paraprofessional-MS	\$125,535.05	\$166,679.66	\$41,144.61	32.78%
163	Salary SPED Paraprofessional-HS	\$229,093.77	\$198,747.23	(\$30,346.54)	-13.25%
164	SALARY Summer Program SPED	\$100,000.00	\$100,000.00	\$0.00	0.00%
165	Salary Tutor SPED District Wide	\$35,000.00	\$35,000.00	\$0.00	0.00%
166	Salary Media Professional - HS	\$96,031.33	\$97,951.96	\$1,920.63	2.00%
167	Salary Media Aide - Bagnall	\$29,281.20	\$32,928.00	\$3,646.80	12.45%
168	Salary Media Aide - Page	\$29,281.20	\$32,928.00	\$3,646.80	12.45%
169	Salary Media Aide - Sweetsir	\$36,368.00	\$40,656.00	\$4,288.00	11.79%
170	COLUMN MOVEMENT RESERVE (46 at \$2,000)	\$0.00	\$92,000.00	\$92,000.00	#DIV/0!
171	Prof Dev Presenters/Teachers	\$10,000.00	\$10,000.00	\$0.00	0.00%
172	Prof Dev Contract Services	\$77,755.00	\$77,755.00	\$0.00	0.00%
173	Prof Dev Supplies & Materials	\$6,500.00	\$6,500.00	\$0.00	0.00%
174	Prof Dev Memberships/Conf Fees/Dues	\$8,000.00	\$8,000.00	\$0.00	0.00%

175	Tuition Reimbursement/Other	\$49,750.00	\$49,750.00	0.00%
176	Prof Dev Travel & Accomodations	\$4,500.00	\$4,500.00	0.00%
177	SPED Prof Dev Mbr/Conf Fees/Dues	\$5,000.00	\$5,000.00	0.00%
178	Copier Supplies	\$8,000.00	\$8,000.00	0.00%
179	Copier Supplies	\$4,500.00	\$4,500.00	0.00%
180	Copier Supplies	\$6,000.00	\$6,000.00	0.00%
181	Copier Supplies	\$4,500.00	\$4,500.00	0.00%
182	Copier Supplies	\$6,000.00	\$6,000.00	0.00%
183	Copier Supplies	\$15,000.00	\$15,000.00	0.00%
184	Copier Lease/Purchase	\$16,620.00	\$16,620.00	0.00%
185	Copier Lease/Purchase	\$16,620.00	\$16,620.00	0.00%
186	Copier Lease/Purchase	\$16,620.00	\$16,620.00	0.00%
187	Copier Lease/Purchase	\$16,620.00	\$16,620.00	0.00%
188	Copier Lease/Purchase	\$23,072.70	\$23,072.70	0.00%
189	Copier Lease/Purchase	\$26,475.00	\$26,475.00	0.00%
190	Inst. Supplies - DW	\$160,000.00	\$160,000.00	0.00%
191	Instr Supplies Inter-Disc	\$65,166.40	\$65,166.40	0.00%
192	Instr Supplies Inter-Disc	\$33,800.00	\$33,800.00	0.00%
193	Instr Supplies Inter-Disc	\$42,858.40	\$42,858.40	0.00%
194	Instr Supplies Inter-Disc	\$30,690.40	\$30,690.40	0.00%
195	Instr Supplies Inter-Disc	\$52,416.00	\$52,416.00	0.00%
196	Instr Supplies Inter-Disc	\$99,507.20	\$99,507.20	0.00%
197	SALARY ADJ COUNSELOR	\$142,231.73	\$147,280.96	3.55%
198	SALARY ADJ COUNSELOR	\$90,518.74	\$92,329.12	2.00%
199	SALARY ADJ COUNSELOR	\$63,914.83	\$67,474.88	5.57%
200	SALARY ADJ COUNSELOR	\$65,193.12	\$68,824.38	5.57%
201	SALARY GUIDANCE/ADJ COUNSELORS	\$217,113.70	\$225,518.52	3.87%
202	SALARY GUIDANCE/ADJ COUNSELORS	\$316,943.53	\$324,971.00	2.53%
203	GUID INSTR STIPEND	\$4,500.00	\$4,500.00	0.00%
204	SALARY GUIDANCE SECRETARY	\$37,333.44	\$53,056.08	42.11%
205	GUIDANCE CONTRACT SERVICE	\$10,000.00	\$10,000.00	0.00%
206	GUIDANCE SUPPLIES	\$1,000.00	\$1,000.00	0.00%
207	SALARY SCHOOL PSYCHOLOGIST	\$133,915.46	\$140,734.18	5.09%
208	SALARY DW SCHOOL PSYCHOLOGISTS	\$230,961.15	\$236,977.94	2.61%
209	SALARY NURSE	\$56,194.70	\$58,942.24	4.89%
210	SALARY NURSE	\$56,194.70	\$58,942.24	4.89%
211	SALARY NURSE	\$73,698.05	\$78,178.89	6.08%
212	SALARY NURSE	\$83,993.17	\$82,346.25	-1.96%
213	SALARY NURSE	\$90,518.74	\$92,329.12	2.00%
214	SALARY NURSE	\$54,050.51	\$55,694.94	3.04%
215	Salary Nurse Subs	\$1,600.00	\$1,700.00	6.25%
216	Salary Nurse Subs	\$1,600.00	\$1,700.00	6.25%
217	Salary Nurse Subs	\$1,600.00	\$1,700.00	6.25%
218	Salary Nurse Subs	\$1,600.00	\$1,700.00	6.25%

219	Salary Nurse Subs	\$1,600.00	\$1,700.00	\$100.00	6.25%
220	Salary Nurse Subs	\$1,600.00	\$1,700.00	\$100.00	6.25%
221	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
222	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
223	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
224	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
225	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
226	HEALTH SERV CONTR SERVICE	\$300.00	\$300.00	\$0.00	0.00%
227	MEDICAL/HEALTH SUPPLIES	\$2,028.00	\$2,028.00	\$0.00	0.00%
228	MEDICAL/HEALTH SUPPLIES	\$1,100.00	\$1,100.00	\$0.00	0.00%
229	MEDICAL/HEALTH SUPPLIES	\$1,368.00	\$1,368.00	\$0.00	0.00%
230	MEDICAL/HEALTH SUPPLIES	\$1,008.00	\$1,008.00	\$0.00	0.00%
231	MEDICAL/HEALTH SUPPLIES	\$1,540.00	\$1,540.00	\$0.00	0.00%
232	MEDICAL/HEALTH SUPPLIES	\$2,492.00	\$2,492.00	\$0.00	0.00%
233	Pupil Transportation	\$1,436,160.00	\$1,436,160.00	\$0.00	0.00%
234	Transportation - Homeless	\$25,000.00	\$25,000.00	\$0.00	0.00%
235	SPED Transportation Contract Services	\$1,154,114.00	\$1,211,820.00	\$57,706.00	5.00%
236	Salary Athletic Director	\$127,559.20	\$127,559.20	\$0.00	0.00%
237	Salary Coaches	\$271,978.00	\$271,978.00	\$0.00	0.00%
238	Athletic Officials - Employees for Site Duties	\$2,100.00	\$0.00	(\$2,100.00)	-100.00%
239	Athletics Contract Services	\$41,000.00	\$41,000.00	\$0.00	0.00%
240	Athletics Cont Services - Game Officials	\$37,850.00	\$38,950.00	\$1,100.00	2.91%
241	SAT RESP DEV SALARY	\$3,500.00	\$3,500.00	\$0.00	0.00%
242	Contract Services-DW Inst. Music	\$27,587.50	\$27,587.50	\$0.00	0.00%
243	SALARY XTRA CURRC STUDENT ACTV	\$14,064.03	\$14,064.03	\$0.00	0.00%
244	SALARY XTRA CURRC STUDENT ACTV	\$10,196.23	\$10,196.23	\$0.00	0.00%
245	SALARY XTRA CURRC STUDENT ACTV	\$14,064.03	\$14,064.03	\$0.00	0.00%
246	SALARY XTRA CURRC STUDENT ACTV	\$5,639.46	\$5,639.46	\$0.00	0.00%
247	SALARY XTRA CURRC STUDENT ACTV	\$27,442.45	\$27,442.45	\$0.00	0.00%
248	SALARY XTRA CURRC STUDENT ACTV	\$78,330.60	\$78,330.60	\$0.00	0.00%
249	XTRA CURR CONTR SERVICE	\$25,000.00	\$25,000.00	\$0.00	0.00%
250	XTRA CURRIC STUDENT ACTV SUPPL	\$1,500.00	\$1,500.00	\$0.00	0.00%
251	XTRA CURRIC STUDENT ACTV SUPPL	\$1,500.00	\$1,500.00	\$0.00	0.00%
252	XTRA CURRIC STUDENT ACTV SUPPL	\$1,500.00	\$1,500.00	\$0.00	0.00%
253	XTRA CURRIC STUDENT ACTV SUPPL	\$500.00	\$500.00	\$0.00	0.00%
254	XTRA CURRIC STUDENT ACTV SUPPL	\$4,000.00	\$4,000.00	\$0.00	0.00%
255	XTRA CURRIC STUDENT ACTV SUPPL	\$4,000.00	\$4,000.00	\$0.00	0.00%
256	Use of Facilities Middle School	\$0.00	\$0.00	\$0.00	0.00%
257	CONT SERV Public Safety	\$32,464.31	\$33,438.23	\$973.92	#DIV/0!
258	SALARY CUSTODIAN	\$152,941.51	\$142,875.20	(\$10,066.31)	3.00%
259	SALARY CUSTODIAN	\$73,508.80	\$101,649.60	\$28,140.80	-6.58%
260	SALARY CUSTODIAN	\$116,242.44	\$121,659.20	\$5,416.76	38.28%
261	SALARY CUSTODIAN	\$96,447.93	\$88,961.60	(\$7,486.33)	4.66%
262	SALARY CUSTODIAN	\$165,899.86	\$172,848.00	\$6,948.14	-7.76%
					4.19%

263	SALARY CUSTODIAN	\$157,260.61	\$133,396.80		
264	SALARY O/T CUSTODIAN	\$17,886.43	\$18,780.75	(\$23,863.81)	-15.17%
265	SALARY O/T CUSTODIAN	\$7,153.46	\$7,511.13	\$894.32	5.00%
266	SALARY O/T CUSTODIAN	\$16,393.31	\$17,212.98	\$357.67	5.00%
267	SALARY O/T CUSTODIAN	\$9,616.60	\$10,097.43	\$819.67	5.00%
268	SALARY O/T CUSTODIAN	\$11,535.94	\$12,112.74	\$480.83	5.00%
269	SALARY O/T CUSTODIAN	\$48,934.42	\$51,381.14	\$576.80	5.00%
270	CUSTODIAL SUPPLIES	\$22,000.00	\$22,000.00	\$2,446.72	5.00%
271	CUSTODIAL SUPPLIES	\$13,200.00	\$13,200.00	\$0.00	0.00%
272	CUSTODIAL SUPPLIES	\$14,025.00	\$14,025.00	\$0.00	0.00%
273	CUSTODIAL SUPPLIES	\$8,800.00	\$8,800.00	\$0.00	0.00%
274	CUSTODIAL SUPPLIES	\$17,050.00	\$17,050.00	\$0.00	0.00%
275	CUSTODIAL SUPPLIES	\$28,600.00	\$28,600.00	\$0.00	0.00%
276	Gas Heat	\$112,500.00	\$112,500.00	\$0.00	0.00%
277	Gas Heat	\$81,250.00	\$81,250.00	\$0.00	0.00%
278	Gas Heat	\$53,750.00	\$53,750.00	\$0.00	0.00%
279	Gas Heat	\$181,250.00	\$231,250.00	\$0.00	0.00%
280	Oil Heat	\$93,750.00	\$93,750.00	\$50,000.00	27.59%
281	UTILITIES WATER	\$17,932.20	\$17,932.20	\$0.00	0.00%
282	UTILITIES WATER	\$9,075.00	\$9,075.00	\$0.00	0.00%
283	UTILITIES WATER	\$13,728.00	\$13,728.00	\$0.00	0.00%
284	UTILITIES WATER	\$7,150.00	\$7,150.00	\$0.00	0.00%
285	UTILITIES WATER	\$53,499.60	\$53,499.60	\$0.00	0.00%
286	UTILITIES TELEPHONE	\$4,700.00	\$4,700.00	\$0.00	0.00%
287	UTILITIES TELEPHONE	\$4,000.00	\$4,000.00	\$0.00	0.00%
288	UTILITIES TELEPHONE	\$5,513.00	\$5,513.00	\$0.00	0.00%
289	UTILITIES TELEPHONE	\$4,000.00	\$4,000.00	\$0.00	0.00%
290	UTILITIES TELEPHONE	\$13,250.00	\$13,250.00	\$0.00	0.00%
291	TELEPHONE	\$9,000.00	\$9,000.00	\$0.00	0.00%
292	UTILITIES ELECTRICITY	\$92,000.00	\$92,000.00	\$0.00	0.00%
293	UTILITIES ELECTRICITY	\$63,250.00	\$63,250.00	\$0.00	0.00%
294	UTILITIES ELECTRICITY	\$117,500.00	\$117,500.00	\$0.00	0.00%
295	UTILITIES ELECTRICITY	\$40,250.00	\$40,250.00	\$0.00	0.00%
296	UTILITIES ELECTRICITY	\$624,000.00	\$624,000.00	\$0.00	0.00%
297	SALARY FACILITIES MANAGER	\$46,782.60	\$95,000.00	\$0.00	0.00%
298	SALARY GROUNDS MAINT	\$850.00	\$0.00	\$48,217.40	103.07%
299	SALARY GROUNDS MAINT WORKERS	\$179,854.00	\$126,664.00	(\$850.00)	-100.00%
300	GROUNDSMAN SALARY	\$91,783.00	\$0.00	(\$53,190.00)	-29.57%
301	GROUNDS O/T	\$15,000.00	\$15,000.00	(\$91,783.00)	-100.00%
302	CONTR SERV GROUNDS MAINT	\$104,500.00	\$104,500.00	\$0.00	0.00%
303	GROUNDS MAINT LANDSCAPING	\$12,100.00	\$12,100.00	\$0.00	0.00%
304	Grounds Maint of Equipment-Cont Services	\$14,300.00	\$14,300.00	\$0.00	0.00%
305	Grounds Maintenance-GASOLINE	\$9,000.00	\$9,000.00	\$0.00	0.00%
306	Grounds Maintenance-DIESEL	\$8,500.00	\$8,500.00	\$0.00	0.00%

307	Grounds Maint of Equipment-Supplies	\$25,300.00	\$25,300.00	\$0.00	0.00%
308	SALARY BUILD MAINT ELECTRICIAN	\$43,579.78	\$43,579.78	\$0.00	0.00%
309	BUILDING MAINT SALARY	\$54,715.20	\$99,715.20	\$45,000.00	82.24%
310	BUILD MAINT CONTR SERVICE	\$16,500.00	\$16,500.00	\$0.00	0.00%
311	CONTRACT SERVICES	\$12,100.00	\$12,100.00	\$0.00	0.00%
312	CONTRACT SERVICES	\$23,100.00	\$23,100.00	\$0.00	0.00%
313	CONTRACT SERVICES	\$8,990.00	\$8,990.00	\$0.00	0.00%
314	CONTRACT SERVICE	\$33,000.00	\$33,000.00	\$0.00	0.00%
315	BUILDING MAINT MISC REPAIRS - DW	\$8,800.00	\$8,800.00	\$0.00	0.00%
316	BUILDING MAINT MISC REPAIRS	\$25,300.00	\$25,300.00	\$0.00	0.00%
317	BUILDING MAINT MISC REPAIRS	\$17,600.00	\$17,600.00	\$0.00	0.00%
318	BUILDING MAINT MISC REPAIRS	\$25,850.00	\$25,850.00	\$0.00	0.00%
319	BUILDING MAINT MISC REPAIRS	\$14,850.00	\$14,850.00	\$0.00	0.00%
320	BUILDING MAINT MISC REPAIRS	\$61,930.00	\$61,930.00	\$0.00	0.00%
321	BUILDING MAINT SUPPLIES	\$7,700.00	\$7,700.00	\$0.00	0.00%
322	BUILDING MAINT SUPPLIES	\$10,450.00	\$10,450.00	\$0.00	0.00%
323	BUILDING MAINT SUPPLIES	\$11,000.00	\$11,000.00	\$0.00	0.00%
324	BUILDING MAINT SUPPLIES	\$8,525.00	\$8,525.00	\$0.00	0.00%
325	BUILDING MAINT SUPPLIES	\$33,000.00	\$33,000.00	\$0.00	0.00%
326	Building Supplies & Materials - DW	\$1,100.00	\$1,100.00	\$0.00	0.00%
327	Maintenance of Building Equipment	\$275.00	\$275.00	\$0.00	0.00%
328	Maintenance of Building Equipment	\$275.00	\$275.00	\$0.00	0.00%
329	Maintenance of Building Equipment	\$275.00	\$275.00	\$0.00	0.00%
330	Maintenance of Building Equipment	\$275.00	\$275.00	\$0.00	0.00%
331	Maintenance of Building Equipment	\$550.00	\$550.00	\$0.00	0.00%
332	NETWORKING & TELECOMMUNICATION	\$6,000.00	\$6,000.00	\$0.00	0.00%
333	NETWORKING & TELECOMMUNICATION	\$6,000.00	\$6,000.00	\$0.00	0.00%
334	NETWORKING & TELECOMMUNICATION	\$5,000.00	\$5,000.00	\$0.00	0.00%
335	NETWORKING & TELECOMMUNICATION	\$6,000.00	\$6,000.00	\$0.00	0.00%
336	NETWORKING & TELECOMMUNICATION	\$10,000.00	\$10,000.00	\$0.00	0.00%
337	SALARY SICK LEAVE BUYBACK	\$42,387.19	\$81,183.70	\$38,796.51	91.53%
338	Employee Payroll Tax	\$420,226.00	\$420,226.00	\$0.00	0.00%
339	RETIREMENT ESSEX COUNTY	\$1,202,724.00	\$1,341,487.00	\$138,763.00	11.54%
340	EMPLOYER 403 B	\$30,000.00	\$30,000.00	\$0.00	0.00%
341	Employee FSA Expense	\$27,000.00	\$27,000.00	\$0.00	0.00%
342	EMPL BENE LIFE INSURANCE	\$8,000.00	\$8,000.00	\$0.00	0.00%
343	Employer LTD Benefit	\$9,000.00	\$9,000.00	\$0.00	0.00%
344	EMPLOYEE HEALTH INSURANCE	\$3,732,000.01	\$4,142,519.72	\$410,519.71	11.00%
345	EMPL BENE DENTAL	\$144,000.00	\$144,000.00	\$0.00	0.00%
346	TRANSFER TO OPEB TRUST FUND	\$500,000.00	\$500,000.00	\$0.00	0.00%
347	RETIREE HEALTH INSURANCE	\$1,586,700.25	\$1,681,902.27	\$95,202.02	6.00%
348	RETIREES LIFE	\$3,600.00	\$3,600.00	\$0.00	0.00%
349	UNEMPLOYMENT	\$82,500.00	\$82,500.00	\$0.00	0.00%
350	UMBRELLA LIABILITY	\$601,000.00	\$621,000.00	\$20,000.00	3.33%

351	Salary Crossing Guards	\$6,000.00	\$6,120.00	\$120.00	2.00%
352	Salary Crossing Guards	\$6,000.00	\$6,120.00	\$120.00	2.00%
353	Salary Crossing Guards	\$6,000.00	\$6,120.00	\$120.00	2.00%
354	Salary Crossing Guards	\$6,000.00	\$6,120.00	\$120.00	2.00%
355	Salary Crossing Guards	\$6,000.00	\$6,120.00	\$120.00	2.00%
356	TRANSFER TO STABILIZATION	\$598,250.00	\$591,799.00	(\$6,451.00)	-1.08%
357	DEBT PRINCIPAL	\$2,820,684.07	\$2,923,124.00	\$102,439.93	3.63%
358	Special Education Reserve	\$0.00	\$90,000.00	\$90,000.00	#DIV/0!
359	DEBT INTEREST	\$2,888,930.12	\$2,759,173.00	(\$129,757.12)	-4.49%
360	School Choice Expense	\$353,948.00	\$300,106.00	(\$53,842.00)	-15.21%
361	Charter School Expense	\$709,483.00	\$537,161.00	(\$172,322.00)	-24.29%
362	Tuition Private School	\$1,494,346.44	\$959,928.88	(\$534,417.56)	-35.76%
363	Collaborative Tuition - Online Services	\$13,000.00	\$13,000.00	\$0.00	0.00%
364	Tuition Collaboratives	\$840,244.03	\$1,119,048.07	\$278,804.04	33.18%
	Total Operating Budget	\$50,720,090.00	\$52,782,114.93	\$2,062,024.93	4.07%

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
1	Salary School Comm Secretary	\$1,998.75	\$2,839.25	\$1,763.00	\$1,821.50	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	SALARY SCHOOL COMM STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Treasurer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	School Committee Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2	School Comm Supplies & Materials	\$159.27	\$33.50	\$158.46	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	Detail: Used in FY14 to pay \$1.00 to each town to lease the elementary schools for 20 years. No expense in FY24									
3	School Comm Membership Dues/Conference Fees	\$7,104.00	\$7,104.00	\$7,311.00	\$7,510.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
	Detail: Updates to Policy Books as needed, nameplates, budget books and other general supplies									
4	School Comm Travel & Accommodations	\$845.22	\$0.00	\$0.00	\$1,676.16	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	0.00%
	Detail: Travel and Accommodations for School Committee to attend MASCC meetings; \$400 per member x 9 members plus Superintendent and Asst. Superintendent									
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY TREASURER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
5	Salary Treasurer	\$12,260.19	\$20,962.66	\$19,496.83	\$17,615.93	\$24,563.10	\$24,563.10	\$25,177.18	\$614.08	2.50%
	Detail: Salary .4 treasurer									
6	CONTRACT SERVICE	\$473.00	\$473.00	\$473.00	\$550.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
	Detail: Annual Fee for Treasurer's Association, Bonding for Treasurer									
	TREASURERS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel	\$0.00	\$0.00	\$579.90	\$803.41	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
	BANKING FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
8	Salary Superintendent	\$174,250.00	\$178,606.25	\$183,071.41	\$187,648.00	\$192,339.40	\$197,148.00	\$202,076.70	\$4,928.70	2.50%
	Detail: 1.0 FTE Superintendent of Schools contracted salary set by School Committee									
9	Salary Supt Admin Assistant	\$82,000.00	\$84,050.00	\$87,151.00	\$92,137.00	\$94,440.46	\$94,440.46	\$96,801.00	\$2,360.54	2.50%
	Detail: 1.0 FTE Exec. Asst to the Superintendent									
	SALARY SUPT OFFICE O/T STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10	Contract Services Supt Office	\$68,992.67	\$26,807.86	\$56,058.23	\$45,069.98	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
	Detail: Line Item to pay for web page service, educational testing consultants, PR Consultant, Weather Service, ect.									
	ADVERTISING SUPT OFF	\$1,127.48	\$1,995.41	\$1,544.46	\$1,223.13	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	MAINT OF EQUIP SUPT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
12	Supplies & Materials Supt Office	\$6,891.57	\$4,790.19	\$11,312.94	\$4,227.65	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
	GENERAL SUPPLIES & WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
13	COPIER SUPPLIES	\$105.40	\$0.00	\$2,314.85	\$0.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
14	Supt. Office - Copier Lease	\$5,156.93	\$7,148.60	\$0.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
15	POSTAGE SUPT OFFICE	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
16	Printing Supt Office	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	EQUIPMENT SUPT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Memberships, Conf Fees & Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
17	Travel & Accomodations Supt Office	\$0.00	\$0.00	\$777.36	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
18	Salary Asst Superintendent	\$148,625.00	\$152,341.00	\$156,149.53	\$160,053.00	\$164,054.60	\$164,054.60	\$168,155.35	\$4,100.75	2.50%
					<i>Detail: 1.0 FTE Assistant Superintendent</i>					
19	DIRECTOR OF HUMAN RESOURCES	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00	\$102,500.00	\$105,062.50	\$2,562.50	2.50%
					<i>Detail: 1.0 FTE Director of Human Resources</i>					
20	SYSTEMWIDE CURRICULUM SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,556.25	\$96,919.90	\$2,363.65	2.50%
21	DW ADMINISTRATION	\$205,262.77	\$152,341.00	\$156,149.53	\$160,053.00	\$164,054.60	\$153,760.00	\$130,000.00	(\$23,760.00)	-15.45%
22	Salary Business & Finance Manager	\$166,565.08	\$156,981.75	\$169,396.20	\$168,698.40	\$171,987.82	\$174,054.60	\$143,500.00	(\$30,554.60)	-17.55%
					<i>Detail: 1.0 FTE Business Manager</i>					
23	Salary Business Office Bookkeepers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171,987.82	\$176,287.70	\$3,841.44	2.23%
					<i>Detail: 1.0 FTE Accountant, 1.0 FTE Payroll and benefits</i>					
	Salary Bookkeeper O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Business Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Busn Office-Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier/Printer Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Travel Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
24	Audit Costs	\$43,976.69	\$42,963.84	\$45,673.64	\$50,445.33	\$49,000.00	\$49,000.00	\$52,000.00	\$3,000.00	6.12%
		<i>Detail: Annual Audit \$28,000. Student Activity Audit, OPEB Reassessment, Medicare Reviews \$21,000</i>								
	AUDIT/ACCT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
25	Salaries-HR & PR Benefits Admin	\$61,598.00	\$63,138.00	\$60,019.60	\$88,700.00	\$60,167.50	\$60,168.00	\$61,672.20	\$1,504.20	2.50%
					<i>Detail: 1.0 FTE Human Resources Assistant</i>					
	CONTRACTED SCHOOL SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
					<i>Contracted School Building Support</i>					
	Salary HR & Benefits O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase	
26	Human Resources Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
27	Legal Services	\$27,097.32	\$34,865.00	\$45,786.28	\$12,926.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%	
	Legal Services SPED	\$54,071.92	\$24,262.96	\$19,102.06	\$13,145.52	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%	
				<i>Detail: Legal Services are level funded for FY25</i>							
28	LEGAL SERVICES SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Legal Settlements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Legal Settlements SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
28	Salary MIS Department	\$308,728.00	\$286,893.40	\$424,380.12	\$413,965.78	\$458,997.68	\$458,997.68	\$451,644.97	(\$7,352.71)	-1.60%	
	SALARY MIS COORD O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	MIS COORDINATOR OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
29	Stipends - Webmaster	\$3,311.45	\$3,311.45	\$0.00	\$0.00	\$3,311.45	\$3,311.45	\$3,311.45	\$0.00	0.00%	
30	MIS Contract Service	\$16,722.90	\$15,581.73	\$23,513.60	\$13,053.15	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	
				<i>Detail: Firewall services, maintenance of equipment and servers</i>							
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
31	Software	\$89,156.89	\$85,511.87	\$106,012.98	\$196,016.24	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00	0.00%	
				<i>Detail: Budgetsense Financial Software, Student Information System, and other packages</i>							
32	MIS Supplies	\$13,408.59	\$11,399.69	\$10,275.30	\$12,645.08	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	
33	MIS Hardware	\$78,260.12	\$118,662.41	\$105,116.88	\$293,442.39	\$364,500.00	\$364,500.00	\$364,500.00	\$0.00	0.00%	
34	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%	
	Software SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CURRICULUM DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PUPILSERVICE COORDINATO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
35	Travel Reimbursement	\$1,315.33	\$829.90	\$1,655.77	\$1,720.11	\$2,500.00	\$2,600.00	\$2,500.00	(\$100.00)	-3.85%	
36	System-Wide Salary Curriculum Support	\$0.00	\$0.00	\$0.00	\$0.00	\$94,556.00	\$0.00	\$114,602.18	\$114,602.18	#DIV/0!	
				<i>Detail: 1.0 FTE Curriculum Development Support (added back from ESSER III)</i>							
	System-wide Salary CURRICULUM DIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	ADMINISTRATIVE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
37	Salary Special Ed Department	\$155,542.00	\$127,565.00	\$130,754.00	\$134,023.00	\$137,373.57	\$449,371.27	\$460,605.55	\$11,234.28	2.50%	
				<i>Detail: 1.0 FTE Director of Student Services and 3.0 FTE SPED Coordinators</i>							
	SPED DIR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
38	Salary SPED Director Secretary	\$86,547.64	\$97,651.68	\$103,833.11	\$101,192.51	\$110,050.35	\$104,331.30	\$78,425.00	(\$25,906.30)	-24.83%
			Detail: 1.0 FTE Special Education Secretary plus contractual administrative support		\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
39	SPED Contract Services	\$10,958.34	\$10,260.00	\$11,929.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
			Detail: Easy IEP Software \$13,000 budgeted for service, actual depends on enrollment		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED MAINT OF EQUIPMENT	\$36,944.84	\$56,716.06	\$45,585.19	\$72,513.10	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
	SPED Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
41	Travel Reimbursement	\$1,838.87	\$843.19	\$3,112.29	\$2,484.34	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Detail: Travel Reimbursement for the director for out of district meetings		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
42	Salary Principal	\$216,813.00	\$229,271.18	\$206,000.00	\$247,563.98	\$217,505.00	\$217,505.00	\$210,600.00	(\$6,905.00)	-3.17%
			Detail: 1.0 Principal and 1.0 Asst. Principal		\$54,000.00	\$100,919.79	\$55,350.13	\$107,689.06	\$52,338.93	94.56%
43	Salary Principal	\$63,756.28	\$66,714.50	\$67,214.63	\$54,000.00	\$100,919.79	\$55,350.13	\$107,689.06	\$52,338.93	94.56%
			Detail: .5 FTE Principal, .5 FTE Asst. Principal		\$130,933.00	\$239,268.82	\$134,206.00	\$234,936.15	\$100,730.15	75.06%
44	Salary Principal	\$123,000.00	\$126,075.00	\$128,933.00	\$130,933.00	\$239,268.82	\$134,206.00	\$234,936.15	\$100,730.15	75.06%
			Detail: 1.0 Principal and 1.0 Asst. Principal		\$249,753.21	\$100,919.79	\$249,774.87	\$107,689.06	(\$142,085.81)	-56.89%
45	Salary Principal	\$242,256.11	\$251,945.50	\$258,214.37	\$249,753.21	\$100,919.79	\$249,774.87	\$107,689.06	(\$142,085.81)	-56.89%
			Detail: .5 FTE Principal, .5 FTE Asst. Principal		\$212,093.44	\$210,700.00	\$215,967.50	\$98,000.00	(\$117,967.50)	-54.62%
46	Salary Principal	\$159,645.90	\$199,556.00	\$212,093.44	\$210,700.00	\$215,967.50	\$215,967.50	\$98,000.00	(\$117,967.50)	-54.62%
			Detail: 1.0 FTE Asst. Principal		\$338,827.00	\$259,934.95	\$259,079.00	\$362,750.00	\$103,671.00	40.02%
47	Salary Principal	\$325,176.90	\$333,306.00	\$338,827.00	\$259,934.95	\$259,079.00	\$259,079.00	\$362,750.00	\$103,671.00	40.02%
			Detail: 1.0 FTE Principal, 2.0 FTE Asst. Principal		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NEASC STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
48	Salary Principal Secretary	\$46,690.56	\$47,224.39	\$49,569.46	\$36,848.95	\$41,112.72	\$41,177.78	\$45,017.28	\$3,839.50	9.32%
			Detail: 1.0 FTE Secretary Support for the office		\$27,704.68	\$30,032.00	\$30,294.78	\$32,928.00	\$2,633.22	8.69%
49	Salary Principal Secretary	\$25,579.23	\$23,728.00	\$22,976.95	\$27,704.68	\$30,032.00	\$30,294.78	\$32,928.00	\$2,633.22	8.69%
			Detail: 1.0 FTE Secretary Support for the office		\$39,692.88	\$43,117.20	\$43,117.20	\$47,167.92	\$4,050.72	9.39%
50	Salary Principal Secretary	\$35,459.77	\$36,185.04	\$37,242.72	\$39,692.88	\$43,117.20	\$43,117.20	\$47,167.92	\$4,050.72	9.39%
			Detail: 1.0 FTE Secretary Support for the office		\$34,431.12	\$41,112.72	\$41,112.72	\$45,017.28	\$3,904.56	9.50%
51	Salary Principal Secretary	\$32,907.20	\$33,524.73	\$34,431.12	\$32,683.96	\$41,112.72	\$41,112.72	\$45,017.28	\$3,904.56	9.50%
			Detail: 1.0 FTE Secretary Support for the office		\$49,264.56	\$43,117.20	\$43,117.20	\$31,440.00	(\$11,677.20)	-27.08%
52	Salary Principal Secretary	\$66,356.11	\$50,656.00	\$49,264.56	\$39,692.88	\$43,117.20	\$43,117.20	\$31,440.00	(\$11,677.20)	-27.08%
			Detail: 1.0 FTE Secretary Support for the office		\$74,516.36	\$85,718.96	\$99,374.27	\$57,837.60	(\$41,536.67)	-41.80%
53	Salary Principal Secretary	\$123,708.97	\$71,633.40	\$74,516.36	\$70,236.24	\$85,718.96	\$99,374.27	\$57,837.60	(\$41,536.67)	-41.80%
			Detail: 1.0 FTE Secretary Support for the office		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase	
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$1,594.05	\$235.46	\$1,277.49	\$784.77	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$1,112.14	\$288.95	\$1,155.20	\$1,286.93	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$1,987.73	\$837.99	\$1,243.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Contract Service Principal Office	\$3,371.70	\$6,594.37	\$3,764.34	\$1,226.52	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	54 Gen Supplies & Materials Princ Office	\$3,236.36	\$2,504.26	\$3,053.58	\$7,079.80	\$7,712.00	\$7,712.00	\$7,712.00	\$0.00	0.00%	
	<i>Elementary Principals will decide how to allocate their office funds (\$16.00 per pupil) during the budget process</i>										
	55 Gen Supplies & Materials Princ Office	\$380.46	\$631.07	\$1,173.73	\$544.87	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
	<i>Elementary Principals will decide how to allocate their office funds (\$16.00 per pupil) during the budget process</i>										
	56 Gen Supplies & Materials Princ Office	\$1,143.19	\$0.00	\$1,720.11	\$1,802.74	\$5,072.00	\$5,072.00	\$5,072.00	\$0.00	0.00%	
	<i>Elementary Principals will decide how to allocate their office funds (\$16.00 per pupil) during the budget process</i>										
	57 Gen Supplies & Materials Princ Office	\$2,022.32	\$562.38	\$1,491.86	\$763.42	\$3,632.00	\$3,632.00	\$3,632.00	\$0.00	0.00%	
	<i>Elementary Principals will decide how to allocate their office funds (\$16.00 per pupil) during the budget process</i>										
	58 Gen Supplies & Materials Princ Office	\$4,522.07	\$784.80	\$2,761.13	\$694.70	\$9,720.00	\$9,720.00	\$9,720.00	\$0.00	0.00%	
	<i>Middle School Principals will decide how to allocate their office funds (\$27.00 per pupil) during the budget process</i>										
	59 Gen Supplies & Materials Princ Office	\$2,489.05	\$2,471.99	\$1,721.81	\$942.88	\$22,126.00	\$22,126.00	\$22,126.00	\$0.00	0.00%	
	<i>High School Principals will decide how to allocate their office funds (\$37.00 per pupil) during the budget process</i>										
	Postage	\$2,000.00	\$1,875.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Postage	\$950.00	\$900.00	\$958.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Postage	\$1,000.00	\$1,000.00	\$800.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Postage	\$839.00	\$1,000.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Postage	\$1,615.00	\$1,515.00	\$1,688.39	\$5,640.57	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Postage	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Printing	\$321.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Printing	\$172.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Printing	\$3,928.00	\$287.50	\$442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

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

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES PRINC OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$282.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary-Educational Credit Advancement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
65	Salary Preschl Teacher-Bagnall	\$72,000.00	\$87,856.77	\$57,764.29	\$0.00	\$63,914.83	\$0.00	\$67,474.88	\$67,474.88	#DIV/0!
			Detail: 1.0 Pre-K Teacher Salary offset by Pre-K fee of \$0							
66	Salary Preschl Teacher-Page	\$0.00	\$66,776.28	\$88,606.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Detail: 1.0 Pre-K Teacher Salary offset by Pre-K fee of \$82,087.84							
67	Salary Preschl Teacher-Sweetsir	\$50,553.52	\$74,121.66	\$57,072.59	\$110,252.33	\$117,820.82	\$123,293.15	\$137,270.83	\$13,977.68	11.34%
			Detail: 2.0 Pre-K Teacher Salary offset by Pre-K fee of \$0							
	HS SUMMER CLASS SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
68	Salary-Mentor Stipends	\$15,568.65	\$20,416.85	\$69,146.05	\$53,153.88	\$67,230.00	\$67,230.00	\$67,230.00	\$0.00	0.00%
			Detail: Expense moved from Title 2A grant.							
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
69	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
70	Salary Foreign Lang Teacher-MS	\$299,779.23	\$258,278.65	\$135,073.35	\$177,405.99	\$273,343.54	\$185,134.52	\$146,031.00	(\$39,103.52)	-21.12%
			Detail: 2.0 FTE World Languages Teachers (Includes Elementary Instruction)							
71	Salary Foreign Lang Teacher-HS	\$234,625.28	\$301,463.43	\$346,437.80	\$320,854.27	\$300,593.43	\$357,074.83	\$366,675.34	\$9,600.51	2.69%
			Detail: 4.4 FTE World Languages Teachers (Includes Elementary Instruction)							
72	Salary English Teacher-MS	\$319,316.95	\$314,730.99	\$331,707.20	\$289,956.98	\$298,837.32	\$307,214.85	\$317,726.42	\$10,511.57	3.42%
			Detail: 4.0 FTE English Teachers							
73	Salary English Teacher-HS	\$561,550.39	\$540,457.18	\$567,182.20	\$660,738.53	\$681,666.50	\$671,054.09	\$705,968.28	\$34,914.19	5.20%
			Detail: 6.9 FTE English Teachers							
74	Salary Math Teacher-MS	\$372,057.66	\$383,396.90	\$392,656.02	\$425,781.42	\$436,534.05	\$354,447.33	\$376,440.19	\$21,992.86	6.20%
			Detail: 4.0 FTE Math Teachers and 1.0 Business teacher							
75	Salary Math Teacher-HS	\$530,223.45	\$551,997.98	\$569,648.76	\$508,411.03	\$573,579.23	\$629,883.22	\$563,083.52	(\$66,799.70)	-10.61%
			Detail: 6.8 FTE Math Teachers							
	MATH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
76	Salary Science Teacher - MS	\$324,244.34	\$336,449.71	\$303,874.11	\$221,364.09	\$298,446.87	\$230,826.95	\$326,772.00	\$95,945.05	41.57%
				Detail: 4.0 FTE Science / Engineering Teachers						
77	Salary Science Teacher - HS	\$572,459.41	\$613,196.11	\$653,135.82	\$680,471.16	\$715,357.16	\$615,357.16	\$589,604.99	(\$25,752.17)	-4.18%
				Detail: 6.0 FTE Science Teachers and 1.0 Robotics						
78	Salary Social Studies Teacher-MS	\$408,064.75	\$370,731.88	\$342,805.68	\$346,629.24	\$399,607.95	\$301,929.60	\$308,549.06	\$6,619.46	2.19%
				Detail: 4.0 FTE Social Studies Teachers						
79	Salary Social Studies Teacher-HS	\$601,052.85	\$547,880.29	\$560,882.43	\$562,832.28	\$578,468.13	\$578,468.13	\$533,436.90	(\$45,031.23)	-7.78%
				Detail: 5.8 FTE Social Studies Teachers						
80	Salary Kindergarten Teacher-Bagnall	\$125,680.91	\$150,139.00	\$210,067.56	\$310,636.20	\$324,061.25	\$379,708.80	\$390,615.21	\$10,906.41	2.87%
				Salary for K Teachers: 4.0 FTE (Reduced by K Fee of \$0)						
81	Salary Kindergarten Teacher-Page	\$158,908.79	\$170,228.33	\$171,960.15	\$174,752.43	\$178,247.47	\$247,444.06	\$170,271.00	(\$77,173.06)	-31.19%
				Salary for K Teachers: 2.0 FTE (Reduced by K Fee of \$0)						
82	Salary Kindergarten Teacher-Sweetsir	\$130,553.52	\$143,862.31	\$188,126.97	\$194,142.42	\$200,075.21	\$200,075.21	\$266,266.25	\$66,191.04	33.08%
				Salary for K Teachers: 4.0 FTE (Reduced by K Fee of \$0)						
83	Salary Teachers Core Subjects-Bagnall	\$1,449,132.14	\$1,497,574.89	\$1,524,505.14	\$1,482,757.67	\$1,509,846.45	\$1,470,864.18	\$1,510,285.65	\$39,421.47	2.68%
				Detail: Bagnall Teachers: 18.0 FTE						
84	Salary Teachers Core Subjects-Donaghue	\$883,408.98	\$946,899.55	\$1,014,545.86	\$1,143,681.84	\$1,074,484.89	\$1,087,672.00	\$1,087,954.54	\$282.54	0.03%
				Detail: Donaghue Teachers: 12.0 FTE						
85	Salary Teachers Core Subjects-Page	\$1,141,055.23	\$1,116,050.36	\$1,073,131.45	\$1,054,844.19	\$1,098,902.36	\$1,021,678.37	\$1,132,035.54	\$110,357.17	10.80%
				Detail: Page Teachers: 15.0						
86	Salary Teachers Core Subjects-Sweetsir	\$457,381.92	\$466,007.53	\$438,273.54	\$491,973.49	\$605,743.16	\$523,276.11	\$540,522.32	\$17,246.21	3.30%
				Detail: Sweetsir Teachers: 7.0 FTE						
	SALARY SPED SUMMER PRG TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW MCAS Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW MCAS TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
87	Salary Art Teacher - Bagnall	\$84,831.24	\$86,988.07	\$77,022.85	\$78,900.27	\$80,478.27	\$80,478.27	\$82,087.84	\$1,609.57	2.00%
				Detail: Art Teacher: 1.0 FTE						
88	Salary Art Teacher - Donaghue	\$43,769.14	\$45,669.63	\$35,418.14	\$37,571.56	\$40,239.14	\$40,239.14	\$41,043.92	\$804.78	2.00%
				Detail: Art Teacher: .50 FTE						
89	Salary Art Teacher - Page	\$45,042.20	\$46,480.62	\$84,469.70	\$47,879.24	\$49,275.04	\$50,260.54	\$36,779.96	(\$13,480.58)	-26.82%
				Detail: Art Teacher: .60 FTE						
90	Salary Art Teacher - Sweetsir	\$43,769.14	\$45,669.63	\$35,418.14	\$37,571.56	\$40,239.14	\$40,239.14	\$41,043.92	\$804.78	2.00%
				Detail: Art Teacher: .50 FTE						
91	Salary Art Teacher - MS	\$47,307.75	\$47,907.75	\$48,207.75	\$48,807.75	\$61,472.40	\$29,221.25	\$30,649.97	\$1,428.72	4.89%
				Detail: Art Teacher: .50 FTE						

Detail: Program to meet the needs of students in warning/failing status for MCAS (1:1 tutoring). Eliminated in FY16

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
92	Salary Art Teacher - HS	\$158,713.62	\$169,242.65	\$173,417.63	\$174,757.11	\$255,929.73	\$232,729.38	\$240,705.85	\$7,976.47	3.43%
			Detail: Art Teacher: 3.0 FTE / 1.0 Art - Theatre Technician							
93	Salary Phys Ed/Health Teacher-Bagnall	\$26,930.23	\$31,851.32	\$32,488.34	\$91,406.18	\$93,234.30	\$96,031.33	\$97,951.96	\$1,920.63	2.00%
				Detail: P/E Teacher: 1.0 FTE						
94	Salary Phys Ed/Health Teacher-Donaghue	\$32,326.96	\$33,125.37	\$50,681.82	\$28,808.14	\$37,052.08	\$37,052.08	\$39,115.87	\$2,063.79	5.57%
				Detail: P/E Teacher: .60 FTE						
95	Salary Phys Ed/Health Teacher-Page	\$56,558.82	\$64,339.67	\$48,732.52	\$86,159.09	\$87,882.27	\$87,882.27	\$89,639.92	\$1,757.65	2.00%
			Detail: P/E Teacher: 1.0 FTE							
96	Salary Phys Ed/Health Teacher-Sweetsir	\$32,326.96	\$33,125.37	\$33,787.88	\$19,469.08	\$24,701.38	\$24,701.38	\$26,077.25	\$1,375.87	5.57%
			Detail: P/E Teacher: .40 FTE							
97	Salary Phys Ed/Health Teacher-MS	\$144,414.78	\$161,134.30	\$168,224.65	\$171,589.14	\$175,020.92	\$181,116.57	\$184,738.91	\$3,622.34	2.00%
			Detail: P/E Teacher: 1.0 FTE, 1.0 health teacher							
98	Salary Phys Ed/Health Teacher-HS	\$272,499.37	\$284,220.04	\$338,871.54	\$218,527.03	\$276,980.81	\$221,256.95	\$382,310.49	\$161,053.54	72.79%
			Detail: P/E Teacher: 2.0 FTE, 1.0 FTE health / trainer Teacher, 1.0 FTE Fitness/Wellness Coach							
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY TECH ED TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
99	Salary Tech Ed Teacher-HS	\$130,035.95	\$61,432.94	\$64,854.75	\$69,836.50	\$73,726.40	\$73,726.40	\$78,977.60	\$5,251.20	7.12%
			Detail: Tech Ed Teacher: 1.0 FTE							
100	Salary Music Teachers-Bagnall	\$46,162.25	\$47,162.25	\$85,916.11	\$55,401.77	\$58,206.68	\$58,206.68	\$61,101.62	\$2,894.94	4.97%
			Detail: Music Teacher: 1.0 FTE							
101	Salary Music Teachers-Donaghue	\$24,397.46	\$24,797.46	\$31,246.83	\$31,746.83	\$32,381.76	\$32,381.76	\$31,746.83	(\$634.93)	-1.96%
			Detail: Music Teacher: .5 FTE							
102	Salary Music Teachers-Page	\$98,099.17	\$98,899.18	\$99,499.18	\$138,451.03	\$140,509.19	\$89,073.39	\$107,949.49	\$18,876.10	21.19%
			Detail: Music Teacher: 1.6 FTE							
103	Salary Music Teachers-Sweetsir	\$24,397.46	\$24,797.46	\$31,246.83	\$31,746.83	\$32,381.76	\$32,381.76	\$31,746.83	(\$634.93)	-1.96%
			Detail: Music Teacher: .5 FTE							
104	Salary Music Teachers-MS	\$61,859.68	\$69,880.14	\$62,472.28	\$33,138.11	\$33,800.87	\$63,022.13	\$116,842.20	\$53,820.07	85.40%
			Detail: Music Teacher: 1.5 FTE							
105	Salary Music Teachers-HS	\$147,405.94	\$153,561.25	\$149,750.28	\$97,615.50	\$66,378.54	\$67,601.75	\$68,953.78	\$1,352.03	2.00%
			Detail: Music Teacher: .8 FTE							
106	Salary SPED Teacher DW / Team Chair	\$831,294.82	\$908,988.96	\$885,513.68	\$833,719.89	\$701,605.73	\$895,902.00	\$828,378.77	(\$67,523.23)	-7.54%
			Detail: Special Education District Program Teacher: 8.0 FTE, Team Chairs 1.0 FTE							
107	Salary SPED Teacher - Bagnall	\$630,723.95	\$558,306.33	\$602,160.87	\$780,994.63	\$874,449.53	\$776,462.85	\$766,930.18	(\$9,532.67)	-1.23%
			Detail: Special Education Teacher: 11.6 FTE							
108	Salary SPED Teacher - Donaghue	\$402,700.12	\$369,390.07	\$385,863.77	\$249,318.56	\$330,125.28	\$269,779.64	\$450,263.89	\$180,484.25	66.90%
			Detail: Special Education Teacher: 5.5 FTE							
109	Salary SPED Teacher - Page	\$498,333.46	\$992,918.56	\$277,722.08	\$467,890.45	\$555,944.71	\$500,600.29	\$581,347.79	\$80,747.50	16.13%
			Detail: Special Education Teacher: 8.0 FTE							

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
110	Salary SPED Teacher - Sweetsir	\$378,838.93	\$332,942.54	\$342,253.68 <i>Detail: Special Education Teacher: 6.0 FTE</i>	\$327,530.82	\$345,160.20	\$360,734.29	\$519,780.34	\$159,046.05	44.09%
111	Salary SPED Teacher - MS	\$522,744.77	\$515,373.05	\$543,619.10 <i>Detail: Special Education Teacher: 6.0 FTE</i>	\$516,720.54	\$570,390.96	\$480,293.55	\$467,705.29	(\$12,588.26)	-2.62%
112	Salary SPED Teacher - HS	\$517,032.92	\$513,202.89	\$449,203.00 <i>Detail: Special Education Teacher: 7.0 FTE</i>	\$405,707.87	\$484,772.59	\$341,963.41	\$474,045.69	\$132,082.28	38.62%
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Computer Teacher - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
113	Salary Computer Teacher - HS	\$59,505.99	\$71,183.50	\$75,546.48 <i>Detail: Technology Teacher: 1.0 FTE</i>	\$82,845.28	\$84,502.19	\$84,502.19	\$86,192.23	\$1,690.04	2.00%
114	SALARY DIST WIDE ENRICH TEACH	\$53,112.79	\$58,191.66	\$92,017.94 <i>Detail: Technology Teacher: 1.0 FTE</i>	\$64,854.75	\$68,467.16	\$68,467.16	\$72,280.78	\$3,813.62	5.57%
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
115	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,131.52	\$57,922.74	\$2,791.22	5.06%
116	Salary Reading Teacher-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$96,031.33	\$0.00	\$97,951.96	\$97,951.96	#DIV/0!
	Salary Reading Teacher-Donaghue	\$35,135.14	\$34,335.14	\$52,478.19 <i>Detail: Reading Teacher: 1.0 FTE</i>	\$53,246.31	\$101,965.15	\$54,311.24	\$104,650.18	\$50,338.94	92.69%
118	Salary Reading Teacher-Page	\$53,112.79	\$56,631.66	\$59,355.49 <i>Detail: Reading Teacher: 1.1 FTE (Shared with Sweetsir)</i>	\$63,914.83	\$67,474.88	\$67,474.88	\$71,233.23	\$3,758.35	5.57%
	Salary Reading Teacher-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Reading Teacher-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
119	Salary Reading Teacher-HS	\$87,031.51	\$49,953.52	\$59,491.97 <i>Detail: Reading Teacher: 1.0 FTE</i>	\$58,214.04	\$59,378.32	\$59,378.32	\$60,565.89	\$1,187.57	2.00%
	Salary Literacy Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
120	Salary Team Leaders - Bagnall	\$14,183.46	\$7,879.70	\$7,879.70 <i>Detail: Teacher Leadership Stipends</i>	\$6,303.76	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
121	Salary Team Leaders - Donaghue	\$5,810.10	\$3,151.88	\$2,363.91 <i>Detail: Teacher Leadership Stipends</i>	\$3,151.88	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
122	Salary Team Leaders - Page	\$15,759.40	\$6,803.76	\$6,303.76	\$6,303.76	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
123	Salary Team Leaders - Sweetsir	\$9,324.30	\$1,575.94	\$3,939.85	\$3,151.88	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
124	Salary Team Leaders - MS	\$7,879.70	\$7,879.70	\$9,455.64	\$8,334.36	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
125	Salary Team Leaders - HS	\$3,151.88	\$3,151.88	\$3,151.88	\$4,727.82	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
126	Salary Dept Head - Art	\$41,705.93	\$42,446.99	\$43,334.14	\$21,519.25	\$16,269.25	\$21,750.44	\$22,088.45	\$338.01	1.55%
				<i>Detail: .20 FTE Department Head Salary</i>						
127	Salary Dept Head - Foreign Lang	\$29,025.41	\$33,121.54	\$34,713.57	\$21,879.28	\$16,269.25	\$23,659.87	\$25,240.39	\$1,580.52	6.68%
				<i>Detail: .20 FTE Department Head Salary</i>						
128	Salary Dept Head - English	\$42,505.93	\$42,846.99	\$43,743.94	\$25,479.67	\$19,206.27	\$26,256.27	\$26,640.39	\$384.12	1.46%
				<i>Detail: .20 FTE Department Head Salary</i>						
129	Salary Dept Head - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$20,030.05	\$16,095.65	\$16,095.65	\$21,488.45	\$5,392.80	33.50%
130	Salary Dept Head - Math	\$41,635.61	\$41,792.71	\$42,668.57	\$25,879.67	\$19,206.27	\$26,456.27	\$26,840.39	\$384.12	1.45%
				<i>Detail: .20 FTE Department Head Salary</i>						
131	Salary Dept Head - Science	\$34,285.90	\$37,384.59	\$38,164.29	\$23,619.06	\$16,900.44	\$24,826.45	\$25,177.98	\$351.53	1.42%
				<i>Detail: .20 FTE Department Head Salary</i>						
132	Salary Dept Head - Social Studies	\$39,949.97	\$40,575.37	\$41,410.89	\$23,364.85	\$18,646.86	\$25,256.27	\$25,640.39	\$384.12	1.52%
				<i>Detail: .20 FTE Department Head Salary</i>						
133	Salary Dept Head - Guidance	\$27,739.46	\$31,851.32	\$32,488.34	\$22,331.24	\$18,646.86	\$22,696.86	\$23,069.80	\$372.94	1.64%
134	Salary Dept Head-Special Ed	\$44,035.61	\$46,462.60	\$47,343.94	\$31,479.67	\$19,206.27	\$19,206.27	\$0.00	(\$19,206.27)	-100.00%
				<i>Detail: .20 FTE Guidance Department Head Salary</i>						
135	Salary Medical/Therapist Serv	\$568,341.93	\$576,153.69	\$545,671.65	\$521,228.69	\$730,233.36	\$651,118.00	\$586,208.92	(\$64,909.08)	-9.97%
				<i>Detail: 7.85 FTE OT, PT, Speech Lang Path, BCBA, COTA, ELL Services</i>						
136	Contract Serv - SPED Therapists	\$110,492.29	\$214,061.58	\$241,901.50	\$386,065.41	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	0.00%
				<i>Detail: Home Services, Technology Evaluations, and other Special Education Services</i>						
	Travel Reimb - SPED Therapists	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
137	Salary Subs MS	\$25,888.86	\$21,195.00	\$22,820.95	\$42,090.00	\$38,573.05	\$38,573.05	\$31,619.25	(\$6,953.80)	-18.03%
				<i>Budget Based on 5 year average plus 5%</i>						
				<i>Budget Based on 5 year average plus 5%</i>						
138	Salary Subs HS	\$33,336.00	\$27,955.00	\$32,065.00	\$58,012.50	\$41,295.89	\$41,295.89	\$40,459.94	(\$835.95)	-2.02%
				<i>Budget Based on 5 year average plus 5%</i>						
139	Long Term Subs MS	\$44,164.43	\$52,234.42	\$0.00	\$28,678.20	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
140	Long Term Subs HS	\$152,209.35	\$194,301.85	\$65,808.50	\$16,722.90	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	Salary Subs Bagnall	\$38,543.68	\$78,766.03	\$41,825.00	\$40,180.00	\$35,019.40	\$35,019.40	\$49,210.16	\$14,190.76	40.52%
				<i>Budget Based on 5 year average plus 5%</i>						
142	Salary Subs Donahue	\$24,122.47	\$36,031.27	\$46,436.63	\$16,452.50	\$33,658.59	\$33,658.59	\$32,907.31	(\$751.28)	-2.23%
				<i>Budget Based on 5 year average plus 5%</i>						
143	Salary Subs Page	\$26,254.50	\$29,756.25	\$36,047.00	\$35,810.00	\$56,885.90	\$56,885.90	\$38,798.27	(\$18,087.63)	-31.80%
				<i>Budget Based on 5 year average plus 5%</i>						
144	Salary Subs Sweetsir	\$37,045.57	\$34,729.63	\$35,254.30	\$65,722.50	\$42,096.51	\$42,096.51	\$45,118.19	\$3,021.68	7.18%
				<i>Budget Based on 5 year average plus 5%</i>						
145	Long Term Subs Bagnall	\$39,194.90	\$117,360.27	\$23,140.74	\$39,429.95	\$40,000.00	\$128,428.57	\$40,000.00	(\$88,428.57)	-68.85%
				<i>Based on one long term leave of an employee</i>						
146	Long Term Subs Donahue	\$49,071.60	\$4,598.10	\$54,753.24	\$53,092.45	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
147	Long Term Subs Page	\$0.00	\$0.00	\$33,407.17	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
148	Long Term Subs Sweetsir	\$97,638.77	\$86,524.62	\$77,353.20	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
				<i>Based on one long term leave of an employee</i>						
149	Salary Building Aide - Bagnall	\$57,823.15	\$39,595.32	\$78,315.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Recess and Lunch Aides Eliminated in FY 21</i>						
	Salary Building Aide - Donaghue	\$5,251.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Building Aide - Page	\$47,065.52	\$11,000.00	\$75,073.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Recess and Lunch Aides Eliminated in FY 21</i>						
	Salary PreSchool Aides - Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Building Aide - Sweetsir	\$30,598.52	\$31,000.00	\$107,260.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Recess and Lunch Aides Eliminated in FY 21</i>						
	Salary PreSchool Aides-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Building Aide - MS	\$9,568.26	\$1,080.00	\$14,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
150	Salary Building Aide - HS	\$23,065.88	\$0.00	\$0.00	\$0.00	\$23,791.84	\$23,791.84	\$26,529.23	\$2,737.39	11.51%
				<i>Detail: 1.0 All day cafeteria monitoring excel instruction / computer course</i>						
	Paraprofessionals Educational Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree (Included in Salary Lines)</i>						

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
151	Salary Kindergarten Para - Bagnall	\$39,038.90	\$20,942.97	\$22,944.00	\$46,128.02	\$52,982.31	\$52,982.31	\$61,195.30	\$8,212.99	15.50%
152	Salary Kindergarten Para - Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,985.40	\$0.00	(\$26,985.40)	-100.00%
	Salary Kindergarten Para - Page	\$21,000.00	\$24,152.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
153	Salary Kindergarten Para - Sweetsir	\$24,891.92	\$25,366.53	\$25,797.75	\$6,763.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
154	Salary ESP SPED District Wide	\$201,099.13	\$202,925.00	\$210.37	\$300,590.68	\$488,732.68	\$125,706.98	\$300,000.00	\$174,293.02	138.65%
			Detail: 15.0 FTE / Increase for potential contract reopening							
155	Salary SPED Paraprofessional-Bagnall	\$132,119.72	\$40,583.77	\$281.98	\$156,700.61	\$340,589.24	\$265,589.24	\$442,594.33	\$177,005.09	66.65%
				Detail: 16.0 FTE Paraprofessional						
156	Salary Preschl Paraprofessional-Bagnall	\$18,440.30	\$9,700.00	\$21,586.03	\$23,487.28	\$0.00	\$26,132.11	\$59,734.39	\$33,602.28	128.59%
157	Salary SPED Paraprofessional-Donaghue	\$117,005.39	\$72,852.88	\$75,596.82	\$83,893.71	\$61,238.05	\$108,512.41	\$221,186.16	\$112,673.75	103.83%
			Detail: 11.0 FTE Paraprofessional Offset by \$114,027 in IDEA entitlement grant							
158	Salary Preschl Paraprofessional-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,396.91	\$29,390.80	\$993.89	3.50%
159	Salary SPED Paraprofessional-Page	\$87,741.45	\$47,189.79	\$74,164.38	\$72,751.04	\$38,784.55	\$73,065.25	\$43,461.99	(\$29,603.26)	-40.52%
			Detail:13.0 FTE Paraprofessional offset by 300,000 in IDEA entitlement grants							
160	Salary Preschl Paraprofessional-Page	\$33,841.20	\$43,384.89	\$46,484.85	\$49,883.11	\$0.00	\$54,698.39	\$28,652.82	(\$26,045.57)	-47.62%
161	Salary SPED Paraprofessional-Sweetsir	\$82,305.61	\$48,063.82	\$57,395.57	\$53,081.29	\$55,800.08	\$55,800.08	\$173,051.10	\$117,251.02	210.13%
			Detail: 13.0 FTE Paraprofessional Offset by \$200,000 in IDEA entitlement grant							
162	Salary Preschl Paraprofessional-Sweetsir	\$17,291.26	\$30,664.00	\$42,015.75	\$57,341.23	\$0.00	\$95,757.24	\$60,333.73	(\$35,423.51)	-36.99%
163	Salary SPED Paraprofessional-MS	\$51,055.63	\$25,882.23	\$23,154.66	\$99,199.84	\$131,087.43	\$125,535.05	\$166,679.66	\$41,144.61	32.78%
			Detail: 6.0 FTE Paraprofessional							
164	Salary SPED Paraprofessional-HS	\$167,132.39	\$100,791.30	\$61,122.14	\$225,583.11	\$103,809.99	\$229,093.77	\$198,747.23	(\$30,346.54)	-13.25%
			Detail: 5.0 FTE Paraprofessional and 1.0 FTE Student Safety & Support (moved back from ESSER III)							
165	SALARY Summer Program SPED	\$80,103.21	\$66,421.70	\$84,337.92	\$91,745.11	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
			Detail: Salary for professional staff to work with students in the summer per IEP requirements. No budget increase for FY 25							
166	SALARY AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Tutor SPED District Wide	\$11,266.41	\$38,855.28	\$29,679.73	\$60,667.15	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
			Detail: Tutoring funds for students who are homebound/hospitalized. No budget increase for FY 25							
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$454.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Media Professional - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
167	Salary Media Professional - HS	\$89,207.30	\$90,492.47	\$92,302.32	\$94,148.37	\$96,031.33	\$96,031.33	\$97,951.96	\$1,920.63	2.00%
			Detail: 1.0 FTE Library/Media Specialist							

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
168	SALARY MEDIA SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Media Aide - Bagnall	\$29,144.73	\$29,588.27	\$8,814.54	\$0.00	\$28,600.00	\$29,281.20	\$32,928.00	\$3,646.80	12.45%
				Detail: 1.0 FTE Library/Media Aide						
	Salary Media Aide - Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			Detail: .60 FTE Library/Media Aide (Combined with Sweetsir)							
169	Salary Media Aide - Page	\$5,583.16	\$405.00	\$405.00	\$0.00	\$28,600.00	\$29,281.20	\$32,928.00	\$3,646.80	12.45%
			Detail: 1.0 FTE Library/Media Aide							
170	Salary Media Aide - Sweetsir	\$29,968.28	\$28,101.52	\$30,972.77	\$32,833.92	\$36,368.00	\$36,368.00	\$40,656.00	\$4,288.00	11.79%
			Detail: 1.0 FTE Library/Media Aide (Combined with Donaghue)							
	SALARY MEDIA AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV TEACH/COOR	\$500.00	\$0.00	\$405,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GRID INFLATION ADJ. 1% (17,401,223)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
171	COLUMN MOVEMENT RESERVE (46 at \$2,000)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00	\$92,000.00	#DIV/0!
			Reserve for Column Movements for FY 2025 PAT Contract							
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PD Presenters/Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Stipends Prof Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Prof Dev Subscriptions & Books - Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SUBSCRIPTIONS & BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
176	Tuition Reimbursement/Other	\$39,139.65	\$32,537.03	\$35,247.97	\$41,663.72	\$49,750.00	\$49,750.00	\$49,750.00	\$0.00	0.00%
			Reimbursement by contract: \$48,000 for teachers; \$1,750 for Paraprofessionals							
	Prof Dev Tuition Reimb-Bagnail	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Middle School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV TUITION SUPT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
177	Prof Dev Travel & Accomodations	\$3,625.97	\$316.78	\$1,431.17	\$4,306.22	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
			Travel Reimbursement for all staff members for Professional Development Opportunities							
	SPED TRANS PROF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED Prof Dev Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
178	SPED Prof Dev Mbr/Conf Fees/Dues	\$4,899.25	\$1,760.87	\$1,890.00	\$3,739.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
			Professional Development for Special Education Staff members							
	SPED Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MISC1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Textbooks & Periodicals-Science	\$2,599.00	\$1,687.23	\$1,629.13	\$338.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$227.62	\$0.00	\$803.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$561.00	\$20,418.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$4,194.82	\$0.00	\$1,667.93	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXT & PERIODICALS CIS/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXT & PERIODICALS CIS/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$1,046.52	\$619.31	\$508.20	\$1,132.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	(\$458.48)	\$767.86	\$605.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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

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

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	INSTR EQUIP Sped DW-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-P/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-Speech/Lang	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-Audio/Visual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP CIS/TECH	\$5,632.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
179	Copier Supplies	\$6,429.36	\$5,670.14	\$4,383.76	\$7,089.88	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
180	Copier Supplies	\$1,598.05	\$1,111.04	\$0.00	\$3,133.67	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
181	Copier Supplies	\$720.73	\$472.79	\$310.88	\$4,093.48	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
182	Copier Supplies	\$3,499.29	\$2,018.51	\$3,857.19	\$3,451.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
183	Copier Supplies	\$3,493.53	\$2,837.71	\$4,500.84	\$3,067.41	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
184	Copier Supplies	\$8,277.54	\$5,699.54	\$12,622.70	\$12,122.47	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
	Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
185	Copier Lease/Purchase	\$14,726.65	\$16,608.24	\$15,768.20	\$16,076.04	\$16,620.00	\$16,620.00	\$16,620.00	\$0.00	0.00%
186	Copier Lease/Purchase	\$12,714.00	\$12,309.87	\$1,270.50	\$16,620.00	\$16,620.00	\$16,620.00	\$16,620.00	\$0.00	0.00%
187	Copier Lease/Purchase	\$14,831.76	\$12,309.87	\$2,051.92	\$16,620.00	\$16,620.00	\$16,620.00	\$16,620.00	\$0.00	0.00%
188	Copier Lease/Purchase	\$7,500.00	\$7,500.00	\$13,021.80	\$12,714.00	\$16,620.00	\$16,620.00	\$16,620.00	\$0.00	0.00%

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

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

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

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

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

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA COMP EQUIP	\$643.12	\$519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$208.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$1,414.85	\$175.00	\$208.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Technology Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Technology Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SOFTWARE	\$479.50	\$0.00	\$479.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Library License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
198	SALARY ADJ COUNSELOR	\$152,899.78	\$125,195.19	\$132,479.41	\$137,819.85	\$142,231.73	\$142,231.73	\$147,280.96	\$5,049.23	3.55%
199	SALARY ADJ COUNSELOR	\$0.00	\$71,183.50	\$78,281.20	\$86,159.09	\$87,882.27	\$90,518.74	\$92,329.12	\$1,810.38	2.00%
200	SALARY ADJ COUNSELOR	\$58,054.63	\$58,054.63	\$59,355.49	\$60,542.60	\$63,914.83	\$63,914.83	\$67,474.88	\$3,560.05	5.57%
201	SALARY ADJ COUNSELOR	\$0.00	\$55,071.66	\$57,764.29	\$61,753.46	\$65,193.12	\$65,193.12	\$68,824.38	\$3,631.26	5.57%
202	SALARY GUIDANCE/ADJ COUNSELORS	\$64,081.45	\$107,518.90	\$148,024.20	\$194,491.27	\$214,477.23	\$217,113.70	\$225,518.52	\$8,404.82	3.87%
203	SALARY GUIDANCE/ADJ COUNSELORS	\$302,113.87	\$311,858.68	\$320,817.03	\$342,237.62	\$359,301.74	\$316,943.53	\$324,971.00	\$8,027.47	2.53%
204	GUID INSTR STIPEND	\$4,423.01	\$3,850.00	\$4,023.01	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
	SALARY GUIDANCE SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
205	SALARY GUIDANCE SECRETARY	\$46,489.28	\$47,460.24	\$48,650.40	\$53,974.80	\$37,333.44	\$37,333.44	\$53,056.08	\$15,722.64	42.11%
206	GUIDANCE CONTRACT SERVICE	\$8,390.48	\$7,255.40	\$5,702.61	\$6,506.30	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	GUIDANCE PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase	
207	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GUIDANCE SUPPLIES	\$0.00	\$110.50	\$0.00	\$695.59	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
	GUIDANCE PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GUIDANCE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TESTING SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PSYCH TESTING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
208	PSYCH TESTING SUP & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PSYCH TESTING SUP & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$89,207.30	\$90,492.47	\$67,621.38	\$39,558.27	\$74,587.44	\$133,915.46	\$140,734.18	\$6,818.72	5.09%	
	PSYCH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	209	SALARY DW SCHOOL PSYCHOLOGISTS	\$287,703.59	\$269,195.69	\$193,787.95	\$227,694.44	\$230,961.15	\$230,961.15	\$236,977.94	\$6,016.79	2.61%
<i>Detail: 4.8 FTE District Wide School Psychologists</i>											
Contract Service - Psych Testing DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Supplies & Materials-Psych Testing DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Travel Reimbursement		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SALARY ATTENDANCE OFFICER		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
SALARY NURSE		\$69,688.59	\$69,688.59	\$86,568.16	\$31,130.16	\$90,518.74	\$56,194.70	\$58,942.24	\$2,747.54	4.89%	
SALARY NURSE		\$77,046.99	\$60,228.37	\$50,952.59	\$53,532.24	\$56,194.70	\$56,194.70	\$58,942.24	\$2,747.54	4.89%	
SALARY NURSE		\$52,594.62	\$47,743.09	\$56,453.52	\$69,474.03	\$73,698.05	\$73,698.05	\$78,178.89	\$4,480.84	6.08%	
SALARY NURSE		\$81,422.17	\$82,383.75	\$82,883.75	\$82,988.69	\$83,993.17	\$83,993.17	\$82,346.25	(\$1,646.92)	-1.96%	
213	SALARY NURSE	\$64,081.45	\$72,963.09	\$78,156.20	\$88,743.86	\$54,050.51	\$90,518.74	\$92,329.12	\$1,810.38	2.00%	
	SALARY NURSE	\$85,908.79	\$87,908.79	\$89,613.90	\$37,754.73	\$54,050.51	\$54,050.51	\$55,694.94	\$1,644.43	3.04%	
	<i>Detail: 1.0 School Based Nurse</i>										
214	SALARY NURSE	\$0.00	\$280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY NURSE SUBS	\$0.00	\$0.00	\$760.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase	
	SALARY NURSE SUBS	\$1,460.00	\$490.00	\$1,365.00	\$640.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
216	Salary Nurse Subs	\$1,900.00	\$1,400.00	\$4,420.00	\$480.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%	
			<i>Detail: based on 10 days @ \$170 for a substitute for sick and professional development time.</i>								
217	Salary Nurse Subs	\$1,540.00	\$560.00	\$775.00	\$1,120.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%	
			<i>Detail: based on 10 days @ \$170 for a substitute for sick and professional development time.</i>								
218	Salary Nurse Subs	\$0.00	\$20,046.56	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%	
			<i>Detail: based on 10 days @ \$170 for a substitute for sick and professional development time.</i>								
219	Salary Nurse Subs	\$760.00	\$280.00	\$2,425.00	\$1,760.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%	
			<i>Detail: based on 10 days @ \$170 for a substitute for sick and professional development time.</i>								
220	Salary Nurse Subs	\$420.00	\$280.00	\$1,490.00	\$0.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%	
			<i>Detail: based on 10 days @ \$170 for a substitute for sick and professional development time.</i>								
221	Salary Nurse Subs	\$640.00	\$560.00	\$1,660.67	\$1,440.00	\$1,600.00	\$1,600.00	\$1,700.00	\$100.00	6.25%	
			<i>Detail: based on 10 days @ \$170 for a substitute for sick and professional development time.</i>								
222	Contract Services-Health DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	HEALTH SERV CONTR SERVICE	\$0.00	\$70.00	\$0.00	\$70.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
			<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
223	HEALTH SERV CONTR SERVICE	\$0.00	\$0.00	\$0.00	\$70.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
			<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
224	HEALTH SERV CONTR SERVICE	\$0.00	\$130.00	\$107.53	\$209.03	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
			<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
225	HEALTH SERV CONTR SERVICE	\$0.00	\$70.00	\$0.00	\$70.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
			<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
226	HEALTH SERV CONTR SERVICE	\$0.00	\$130.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
			<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
227	HEALTH SERV CONTR SERVICE	\$0.00	\$130.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
			<i>\$300.00 to each school for equipment maintenance, such as calibration and maintenance for eye testing machines</i>								
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
			<i>Periodicals removed in Fy15 budget proposal</i>								
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
228	MEDICAL/HEALTH SUPPLIES	\$811.08	\$649.38	\$855.54	\$708.26	\$2,028.00	\$2,028.00	\$2,028.00	\$0.00	0.00%
			Detail: \$4.00 per student for Medical Supplies + \$100 for Narcan. \$1.40 Per Student							
229	MEDICAL/HEALTH SUPPLIES	\$526.56	\$201.46	\$598.75	\$1,080.36	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
			Detail: \$4.00 per student for Medical Supplies + \$100 for Narcan. \$1.40 Per Student							
230	MEDICAL/HEALTH SUPPLIES	\$726.83	\$863.64	\$834.51	\$910.14	\$1,368.00	\$1,368.00	\$1,368.00	\$0.00	0.00%
			Detail: \$4.00 per student for Medical Supplies + \$100 for Narcan. \$1.40 Per Student							
231	MEDICAL/HEALTH SUPPLIES	\$416.18	\$437.81	\$777.32	\$703.83	\$1,008.00	\$1,008.00	\$1,008.00	\$0.00	0.00%
			Detail: \$4.00 per student for Medical Supplies + \$100 for Narcan. \$1.40 Per Student							
232	MEDICAL/HEALTH SUPPLIES	\$918.68	\$97.34	\$190.00	\$134.96	\$1,540.00	\$1,540.00	\$1,540.00	\$0.00	0.00%
			Detail: \$4.00 per student for Medical Supplies + \$100 for Narcan. \$1.40 Per Student							
233	MEDICAL/HEALTH SUPPLIES	\$342.24	\$701.68	\$802.22	\$55.05	\$2,492.00	\$2,492.00	\$2,492.00	\$0.00	0.00%
			Detail: \$4.00 per student for Medical Supplies + \$100 for Narcan. \$1.40 Per Student							
	MED/HEALTH FURN ADD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MED/HEALTH FURN REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDICAL/HEALTH EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERVICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDICAL/HEALTH EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NURSES TUITION REIMBURSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE DW SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS FIELD TRI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COURIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	VEHICLE REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE ADDITIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
234	Pupil Transportation	\$1,108,569.66	\$1,089,893.00	\$1,160,290.86	\$1,117,096.31	\$1,436,160.00	\$1,436,160.00	\$1,436,160.00	\$0.00	0.00%
		Detail: Yellow Bus Contract. Re-bid in FY23. Elimination of Student fee (\$40,000) in FY15. Two routes reduced in FY 20.								
		\$19,699.64	\$6,008.39	\$11,747.47	\$7,485.37	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
235	Transportation - Homeless	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	0.00%
		Detail: Federally Mandated transportation under McKinney-Vento Homeless Act; Increase for additional Homeless Students								
	TRANS CONTRACTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY DRIVERS PRE-SCHOO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SPED DRIVERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SPED SUMMER TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SPED TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SPED TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SPED VEHICLE REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	VEHICLE REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SPED TRANS GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SPED TRANS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FURNITURE ADDITIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SPED VAN LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	VAN LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SPED BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	236 SPED Transportation Contract Services	\$889,687.22	\$796,867.12	\$917,956.33	\$1,255,780.59	\$1,154,114.00	\$1,154,114.00	\$1,211,820.00	\$57,706.00	5.00%	
	<i>Detail: New contract bid for Special Education in-district transportation for FY 2023.</i>										
	TRANS CONTRACTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
237	SPED FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS MBR/CNF FEE /DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$35,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$25,830.95	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$60,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$60,000.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Athletic Director	\$60,218.50	\$61,724.00	\$62,224.00	\$124,448.00	\$127,559.20	\$127,559.20	\$127,559.20	\$0.00	0.00%
					<i>Detail: 1.0 FTE AD</i>					
238	Salary Coaches	\$221,469.55	\$284,304.74	\$271,433.05	\$245,384.96	\$271,978.00	\$271,978.00	\$271,978.00	\$0.00	0.00%
		<i>Detail: \$296,978.00 in Coach costs for 3 seasons (no freshman coaches FY 23), including Athletic trainer (offset by \$0 in athletic fees)</i>								
239	Athletic Officials - Employees for Site Duties	\$5,832.00	\$3,093.93	\$9,048.00	\$6,266.01	\$0.00	\$2,100.00	\$0.00	(\$2,100.00)	-100.00%
		<i>Detail: Athletic Game Employees and Site Managers \$38,950 (offset by \$0 in Athletic Fees)</i>								
240	Athletics Contract Services	\$33,362.73	\$35,571.00	\$256,134.27	\$65,600.12	\$41,000.00	\$41,000.00	\$41,000.00	\$0.00	0.00%
		<i>Detail: Ice time, Off Site Field Rentals due to Construction, Police Details, Medical Personnel (offset by \$0 in Athletic Fees)</i>								
241	Athletics Cont Services - Game Officials	\$25,273.30	\$18,823.61	\$37,413.00	\$37,959.00	\$38,950.00	\$37,850.00	\$38,950.00	\$1,100.00	2.91%
		<i>Detail: Athletic Game Employees and Site Managers (offset by \$0 in Athletic Fees)</i>								
	Athletic Equipment Maintenance	\$6,955.61	\$5,507.90	\$6,109.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Athletic Supplies	\$12,875.74	\$5,021.36	\$17,298.57	\$134,527.77	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Athletic Equipment / Uniforms	\$13,016.52	\$8,457.95	\$33,650.17	\$57,322.19	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Athletic Transportation	\$90,000.00	\$88,642.00	\$146,631.65	\$151,557.02	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Detail: Athletic Transportation (offset by \$110,000 in athletic fees)</i>								
	ATHLETIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Athletic Dues & Fees	\$10,122.51	\$12,612.51	\$17,070.16	\$19,281.66	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Detail: CAL and MIAA Dues, Tournament Fees for Various Sports</i>								
	ATHLETIC OFFICIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
242	SAT RESP DEV SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
243	Contract Services-DW Inst. Music	\$22,117.24	\$22,018.14	\$25,414.89	\$23,998.35	\$27,587.50	\$27,587.50	\$27,587.50	\$0.00	0.00%
	Contract Services-Bagnall Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-Donaghue Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-Page Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-HS Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Donaghue Activities Field Trip Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
244	SALARY XTRA CURR STUDENT ACTV	\$7,438.38	\$2,381.32	\$2,410.49	\$8,772.03	\$14,064.03	\$14,064.03	\$14,064.03	\$0.00	0.00%
245	SALARY XTRA CURR STUDENT ACTV	\$4,968.96	\$1,641.91	\$3,146.09	\$4,050.52	\$10,196.23	\$10,196.23	\$10,196.23	\$0.00	0.00%
246	SALARY XTRA CURR STUDENT ACTV	\$8,274.86	\$2,231.32	\$4,190.36	\$6,086.53	\$14,064.03	\$14,064.03	\$14,064.03	\$0.00	0.00%
247	SALARY XTRA CURR STUDENT ACTV	\$2,043.83	\$4,765.41	\$2,164.49	\$891.49	\$5,639.46	\$5,639.46	\$5,639.46	\$0.00	0.00%
248	SALARY XTRA CURR STUDENT ACTV	\$23,467.19	\$2,392.07	\$10,685.94	\$12,875.67	\$27,442.45	\$27,442.45	\$27,442.45	\$0.00	0.00%
249	SALARY XTRA CURR STUDENT ACTV	\$68,082.38	\$29,016.91	\$4,094.28	\$59,941.12	\$78,330.60	\$78,330.60	\$78,330.60	\$0.00	0.00%
250	XTRA CURR CONTR SERVICE	\$14,346.49	\$268.80	\$13,810.25	\$15,845.78	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
251	XTRA CURR STUDENT ACTV SUPPL	\$0.00	\$420.00	\$250.00	\$1,076.30	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
252	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$420.00	\$45.65	\$207.87	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
253	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$709.95	\$966.44	\$274.78	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
254	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
255	XTRA CURRIC STUDENT ACTV SUPPL	\$2,344.13	\$0.00	\$657.51	\$2,021.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
256	XTRA CURRIC STUDENT ACTV SUPPL	\$543.75	\$483.00	\$1,007.58	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	BAND TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MUSIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	\$7,664.00	\$814.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRA CURR MEM DUES & FEES	\$6,584.00	\$675.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	\$6,344.00	\$649.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
257	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$25,376.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<i>Detail: Fees and Transportation for 7th Grade Team Building Trip and 6th Grade Graduation Funds. Supports Club Supplies and Transportation (Eliminates all Extracurricular Fees in FY 17)</i>										
	USE OF FACILITIES - BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PAGE USE OF FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SWEETSIR USE OF FAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
258	Use of Facilities Middle School	\$733.28	\$1,127.50	\$1,155.68	\$1,155.68	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Use of Facilities High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Use of Facilities Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS-BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS-M/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Police Detail-H/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE CROSS G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
259	CONT SERV Public Safety	\$26,000.00	\$30,000.00	\$30,750.00	\$31,518.75	\$32,464.31	\$32,464.31	\$33,438.23	\$973.92	3.00%
	ST Debt Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase	
260	CUSTODIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
260	SALARY CUSTODIAN	\$162,323.37	\$194,869.97	\$147,535.60	\$186,254.87	\$137,419.35	\$152,941.51	\$142,875.20	(\$10,066.31)	-6.58%	
			Detail: 3.0 FTE Custodians at Bagnall (Budget offset of \$0 in School Choice Funds)								
261	SALARY CUSTODIAN	\$115,472.54	\$44,290.49	\$94,617.19	\$95,941.54	\$98,508.80	\$73,508.80	\$101,649.60	\$28,140.80	38.28%	
			Detail: 2.0 FTE Custodians at Donaghue (Budget offset of \$0 in School Choice Funds)								
262	SALARY CUSTODIAN	\$124,148.88	\$100,113.20	\$110,330.88	\$107,159.05	\$116,242.44	\$116,242.44	\$121,659.20	\$5,416.76	4.66%	
			Detail: 3.0 FTE Custodians at Page (Budget offset of \$0 in School Choice Funds)								
263	SALARY CUSTODIAN	\$89,634.38	\$63,587.69	\$105,164.69	\$94,975.20	\$96,447.93	\$96,447.93	\$88,961.60	(\$7,486.33)	-7.76%	
			Detail: 2.0 FTE Custodian at Sweetsir (Budget offset to B&A program of \$0)								
264	SALARY CUSTODIAN	\$124,262.42	\$118,684.93	\$121,950.45	\$139,820.85	\$122,225.37	\$165,899.86	\$172,848.00	\$6,948.14	4.19%	
			Detail: 4.0 FTE Custodian (Budget offset of \$0 in School Choice Funds)								
265	SALARY CUSTODIAN	\$229,654.72	\$222,804.39	\$192,602.40	\$229,821.34	\$187,260.61	\$157,260.61	\$133,396.80	(\$23,863.81)	-15.17%	
			Detail: 5.0 FTE Custodian (Budget offset of \$100,000 in Before and After Funds)								
266	SALARY O/T CUSTODIAN	\$12,165.04	(\$361.15)	\$7,999.09	\$14,077.39	\$17,886.43	\$17,886.43	\$18,780.75	\$894.32	5.00%	
			Detail: All Overtime budget based on level funding from FY 24 plus 5%								
267	SALARY O/T CUSTODIAN	\$3,106.09	\$1,238.09	\$6,013.09	\$5,145.80	\$7,153.46	\$7,153.46	\$7,511.13	\$357.67	5.00%	
			Detail: All Overtime budget based on level funding from FY 24 plus 5%								
268	SALARY O/T CUSTODIAN	\$10,664.54	\$12,556.94	\$16,544.47	\$12,488.82	\$16,393.31	\$16,393.31	\$17,212.98	\$819.67	5.00%	
			Detail: All Overtime budget based on level funding from FY 24 plus 5%								
269	SALARY O/T CUSTODIAN	\$5,226.90	\$10,180.14	\$13,297.64	\$9,059.10	\$9,616.60	\$9,616.60	\$10,097.43	\$480.83	5.00%	
			Detail: All Overtime budget based on level funding from FY 24 plus 5%								
270	SALARY O/T CUSTODIAN	\$11,772.89	\$4,499.68	\$5,128.92	\$16,101.56	\$11,535.94	\$11,535.94	\$12,112.74	\$576.80	5.00%	
			Detail: All Overtime budget based on level funding from FY 24 plus 5%								
271	SALARY O/T CUSTODIAN	\$37,468.75	\$20,212.31	\$53,208.64	\$63,120.23	\$48,934.42	\$48,934.42	\$51,381.14	\$2,446.72	5.00%	
			Detail: All Overtime budget based on level funding from FY 24 plus 5%								
	Contract Services-Uniform Allocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	MAINT EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
272	CUSTODIAL SUPPLIES	\$19,107.24	\$12,238.59	\$19,873.92	\$13,305.66	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	0.00%	
273	CUSTODIAL SUPPLIES	\$11,657.65	\$9,271.03	\$9,718.00	\$9,316.51	\$13,200.00	\$13,200.00	\$13,200.00	\$0.00	0.00%	
274	CUSTODIAL SUPPLIES	\$11,563.95	\$2,343.76	\$10,686.10	\$11,515.59	\$14,025.00	\$14,025.00	\$14,025.00	\$0.00	0.00%	
275	CUSTODIAL SUPPLIES	\$7,184.89	\$7,767.90	\$6,527.22	\$7,890.22	\$8,800.00	\$8,800.00	\$8,800.00	\$0.00	0.00%	
276	CUSTODIAL SUPPLIES	\$15,381.27	\$9,356.06	\$7,678.07	\$4,427.13	\$17,050.00	\$17,050.00	\$17,050.00	\$0.00	0.00%	
277	CUSTODIAL SUPPLIES	\$24,618.65	\$5,381.21	\$20,894.47	\$24,499.38	\$28,600.00	\$28,600.00	\$28,600.00	\$0.00	0.00%	
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

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

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
288	UTILITIES TELEPHONE	\$2,883.27	\$2,321.52	\$2,980.24	\$4,326.63	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
289	UTILITIES TELEPHONE	\$3,398.14	\$2,968.93	\$3,221.57	\$3,618.96	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
290	UTILITIES TELEPHONE	\$3,969.21	\$3,455.90	\$3,892.46	\$4,305.48	\$5,513.00	\$5,513.00	\$5,513.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
291	UTILITIES TELEPHONE	\$3,374.16	\$2,932.28	\$3,411.53	\$3,869.60	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES TELEPHONE	\$4,293.15	\$3,624.67	\$4,621.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	UTILITIES TELEPHONE	\$5,178.80	\$5,134.49	\$4,897.24	\$11,213.04	\$13,250.00	\$13,250.00	\$13,250.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	TELEPHONE	\$8,301.15	\$6,440.56	\$5,565.42	\$8,265.03	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
294	UTILITIES ELECTRICITY	\$63,563.61	\$66,924.36	\$74,467.39	\$76,809.12	\$92,000.00	\$92,000.00	\$92,000.00	\$0.00	0.00%
	UTILITIES ELECTRICITY	\$37,727.84	\$49,583.62	\$45,207.79	\$47,448.11	\$63,250.00	\$63,250.00	\$63,250.00	\$0.00	0.00%
	UTILITIES ELECTRICITY	\$73,446.86	\$90,639.46	\$81,094.07	\$102,576.88	\$117,500.00	\$117,500.00	\$117,500.00	\$0.00	0.00%
	UTILITIES ELECTRICITY	\$21,566.54	\$31,548.76	\$31,228.25	\$30,781.01	\$40,250.00	\$40,250.00	\$40,250.00	\$0.00	0.00%
	UTILITIES ELECTRICITY	\$59,054.57	\$72,820.42	\$71,629.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES ELECTRICITY	\$92,551.56	\$82,551.14	\$89,340.31	\$506,127.03	\$401,250.00	\$624,000.00	\$624,000.00	\$0.00	0.00%
	SALARY FACILITIES MANAGER	\$84,916.55	\$39,240.00	\$35,196.00	\$21,230.01	\$91,782.60	\$46,782.60	\$95,000.00	\$48,217.40	103.07%
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
300	SALARY GROUNDS MAINT	\$343.48	\$800.00	\$850.00	\$819.72	\$0.00	\$850.00	\$0.00	(\$850.00)	-100.00%

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

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
308	Grounds Maintenance-DIESEL SUPPLIES & MAT	\$3,849.98	\$7,415.96	\$9,220.21	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
309	Grounds Maint of Equipment-Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND SUPPLIES	\$17,286.05	\$7,059.63	\$4,659.98	\$7,267.71	\$25,300.00	\$25,300.00	\$25,300.00	\$0.00	0.00%
	GROUND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Grounds Maint-EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRUCK LEASE/PURCHASE	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
310	SALARY BUILD MAINT ELECTRICIAN	\$23,394.00	\$22,931.61	\$25,405.38	\$28,066.20	\$43,579.78	\$43,579.78	\$43,579.78	\$0.00	0.00%
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DIST ENGINEER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
311	BUILDING MAINT SALARY	\$71,019.06	\$74,523.11	\$76,351.44	\$44,212.50	\$99,715.20	\$54,715.20	\$99,715.20	\$45,000.00	82.24%
	BUILDING MAINT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEMP LABORER SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	do not use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW Contract-Service - Building	\$864.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
312	BUILD MAINT CONTR SERVICE	\$6,862.57	\$8,924.77	\$14,197.10	\$95,616.57	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00%
313	CONTRACT SERVICES	\$7,447.31	\$7,788.95	\$9,457.94	\$18,209.07	\$12,100.00	\$12,100.00	\$12,100.00	\$0.00	0.00%
314	CONTRACT SERVICES	\$17,587.10	\$13,467.15	\$20,784.00	\$41,199.04	\$23,100.00	\$23,100.00	\$23,100.00	\$0.00	0.00%
315	CONTRACT SERVICES	\$4,856.80	\$5,166.53	\$142,824.14	\$29,263.30	\$8,990.00	\$8,990.00	\$8,990.00	\$0.00	0.00%
	CONTRACT SERVICE	\$7,458.04	\$5,432.01	\$7,076.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$7,508.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
316	CONTRACT SERVICE	\$14,296.12	\$11,047.46	\$31,699.61	\$67,272.42	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	0.00%

No payment for Plow Truck / Utility Vehicle leased in FY18. Final Payment in FY 2022

.50 FTE Electrician in maintenance Dept.

.40 FTE HVAC. .50 Carpenter in Maintenance Dept.

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILD MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MISC REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
317	BUILDING MAINT MISC REPAIRS - DW	\$6,973.59	\$5,093.70	\$4,161.40	\$88,662.13	\$8,800.00	\$8,800.00	\$8,800.00	\$0.00	0.00%
318	BUILDING MAINT MISC REPAIRS	\$16,292.53	\$17,107.42	\$20,971.10	\$28,304.90	\$25,300.00	\$25,300.00	\$25,300.00	\$0.00	0.00%
319	BUILDING MAINT MISC REPAIRS	\$12,611.34	\$13,641.96	\$15,092.63	\$22,967.75	\$17,600.00	\$17,600.00	\$17,600.00	\$0.00	0.00%
320	BUILDING MAINT MISC REPAIRS	\$24,623.67	\$22,893.20	\$25,164.33	\$33,038.33	\$25,850.00	\$25,850.00	\$25,850.00	\$0.00	0.00%
321	BUILDING MAINT MISC REPAIRS	\$12,026.88	\$12,262.11	\$13,275.24	\$13,657.65	\$14,850.00	\$14,850.00	\$14,850.00	\$0.00	0.00%
	MISC REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT MISC REPAIRS	\$28,379.03	\$20,992.97	\$14,997.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
322	BUILDING MAINT MISC REPAIRS	\$68,559.78	\$65,178.65	\$29,599.54	\$9,458.11	\$61,930.00	\$61,930.00	\$61,930.00	\$0.00	0.00%
	BUILDING MAINT MISC REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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

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

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
339	SALARY SICK LEAVE BUYBACK	\$171,286.22	\$102,709.94	\$283,529.72	\$68,249.78	\$42,387.19	\$42,387.19	\$81,183.70	\$38,796.51	91.53%	
			<i>Grandfathered contract benefit to pay staff for sick time (3 buybacks in FY24)</i>								
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
340	Employee Payroll Tax	\$338,189.73	\$337,428.03	\$347,950.07	\$359,276.96	\$420,226.00	\$420,226.00	\$420,226.00	\$0.00	0.00%	
			<i>This line equals 1.45% of all salary lines</i>								
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
341	RETIREMENT ESSEX COUNTY	\$1,086,852.00	\$1,191,655.00	\$1,142,315.00	\$1,204,818.00	\$1,202,724.00	\$1,202,724.00	\$1,341,487.00	\$138,763.00	11.54%	
			<i>FY 2025 Assessment for Essex County Pension Costs - Cost to be paid July 1st 2024</i>								
	RETIREMENT CONTRIB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
342	EMPLOYER 403 B	\$26,604.31	\$24,000.00	\$25,600.00	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%	
			<i>Contract Payment to employees who put \$200 into their 403(b) plan, the district matches those funds</i>								
343	Employee FSA Expense	\$20,624.69	\$28,031.00	\$1,920.77	\$1,633.50	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	0.00%	
			<i>FSA administrative fees associated with employee flex spending accounts</i>								
344	EMPL BENE LIFE INSURANCE	\$6,705.47	\$4,694.95	\$8,065.72	\$16,616.89	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	
			<i>\$666.66/month estimated for FY25</i>								
	EMPLOYEE BLUE CARE ELECT	\$0.00	\$0.00	\$0.00	\$346.74	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
			<i>Switch to Group Insurance Commission in FY 17</i>								
345	Employer LTD Benefit	\$8,241.66	\$3,705.01	\$4,068.62	\$3,348.68	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%	
			<i>\$750.00/month estimated for FY25</i>								
	WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	CONTRACT SERVICE INSURAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	EMPL BENE MM INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
346	EMPLOYEE HEALTH INSURANCE	\$3,017,103.18	\$3,065,601.59	\$3,229,834.50	\$3,473,698.01	\$3,444,835.01	\$3,732,000.01	\$4,142,519.72	\$410,519.71	11.00%	
			<i>Switch to Group Insurance Commission in FY 17. Assume 11% increase in FY 25</i>								
347	EMPL BENE DENTAL	\$99,149.61	\$120,880.78	\$122,857.19	\$123,241.73	\$144,000.00	\$144,000.00	\$144,000.00	\$0.00	0.00%	
			<i>\$12,000/month actual. 10% increase in FY23. No rate increase in FY25 but enrollment increase</i>								

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
348	TRANSFER TO OPEB TRUST FUND	\$300,000.00	\$300,000.00	\$300,000.00	\$400,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00	0.00%
	RETIREES HMO BLUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREES DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
349	RETIREE HEALTH INSURANCE	\$1,340,800.86	\$1,423,736.70	\$1,508,296.71	\$1,534,558.50	\$1,711,700.25	\$1,586,700.25	\$1,681,902.27	\$95,202.02	6.00%
	RETIREES LIFE	\$2,736.45	\$2,049.30	\$3,260.25	\$2,916.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
	RETIREES BLUE CARE ELECT/DS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
351	UNEMPLOYMENT	\$18,257.06	\$91,308.43	\$45,983.90	\$54,864.99	\$82,500.00	\$82,500.00	\$82,500.00	\$0.00	0.00%
	TREASURERS BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MULTIPERIL PACKAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BOILER & MACHINERY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
352	UMBRELLA LIABILITY	\$356,097.00	\$365,155.00	\$376,083.00	\$510,642.00	\$621,000.00	\$601,000.00	\$621,000.00	\$20,000.00	3.33%
	AUTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SCHOOL BOARD LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INTERSCHOLASTIC ATHLETIC INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED AUTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOTBALL CAMP INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EMPL FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	ST Interest RANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INTEREST SHORT TERM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
353	Salary Crossing Guards	\$4,576.20	\$4,327.50	\$5,244.00	\$5,244.00	\$6,000.00	\$6,000.00	\$6,120.00	\$120.00	2.00%
354	Salary Crossing Guards	\$8,916.90	\$4,146.75	\$0.00	\$0.00	\$12,000.00	\$6,000.00	\$6,120.00	\$120.00	2.00%
355	Salary Crossing Guards	\$2,053.95	\$1,697.25	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,120.00	\$120.00	2.00%
356	Salary Crossing Guards	\$4,048.35	\$4,145.25	\$4,674.00	\$0.00	\$6,000.00	\$6,000.00	\$6,120.00	\$120.00	2.00%
	Salary Crossing Guards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
357	Salary Crossing Guards	\$9,232.50	\$6,774.00	\$0.00	\$0.00	\$12,000.00	\$6,000.00	\$6,120.00	\$120.00	2.00%
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase	
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
358	TRANSFER TO STABILIZATION	\$359,266.00	\$367,951.00	\$367,951.00	\$528,789.00	\$598,250.00	\$598,250.00	\$591,799.00	(\$6,451.00)	-1.08%	
	<i>Stabilization Reserve Expense Instituted in FY 17 Funded by Certified Excess and Deficiency</i>										
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	COMPUTER FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	NON-INSTR REPL OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TECH REPL FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
359	DEBT PRINCIPAL	\$941,137.01	\$1,088,492.33	\$2,635,869.48	\$2,708,265.67	\$2,815,684.07	\$2,820,684.07	\$2,923,124.00	\$102,439.93	3.63%	
	Deficit Reduction Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Supplemental Reserve Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
360	Special Education Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	#DIV/0!	
361	DEBT INTEREST	\$469,877.43	\$2,745,223.01	\$3,132,367.61	\$3,010,905.54	\$2,888,930.12	\$2,888,930.12	\$2,759,173.00	(\$129,757.12)	-4.49%	
	Deficit Reduction Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	LEASE/PURCHASE MODULARS PRINCP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	LEASE/PURCHASE MODULARS INTRST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Debt Issuance Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TUITION MASS PUBLIC SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	<i>Out of district student attending Public Schools or Trade Schools</i>										
362	School Choice Expense	\$316,138.00	\$311,342.00	\$338,137.00	\$320,180.00	\$336,834.00	\$353,948.00	\$300,106.00	(\$53,842.00)	-15.21%	
363	Charter School Expense	\$421,983.00	\$534,370.00	\$523,041.00	\$637,086.00	\$595,064.00	\$709,483.00	\$537,161.00	(\$172,322.00)	-24.29%	
	Tuition Private School Reg Day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
364	Tuition Private School	\$2,171,454.26	\$1,797,961.82	\$1,366,752.46	\$1,171,819.70	\$1,548,831.00	\$1,494,346.44	\$959,928.88	(\$534,417.56)	-35.76%	
	<i>Special Education Out of District students attending private schools such as Landmark (offset by \$1,759,222 in Circuit Breaker funds) 4.69% Rate Increase approved by OSD for FY 25</i>										
365	Collaborative Tuition - Online Services	\$9,300.00	\$8,075.00	\$8,000.00	\$11,250.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%	
366	Tuition Collaboratives	\$826,079.70	\$655,501.02	\$854,609.70	\$781,252.18	\$857,545.00	\$840,244.03	\$1,119,048.07	\$278,804.04	33.18%	
	<i>Out of district students attending collaborative schools. 4. % Rate for FY 25</i>										
	EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

Line	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Total Operating Budget	\$40,423,385.16	\$42,298,744.29	\$45,984,077.12	\$47,002,631.48	\$50,720,090.00	\$50,720,090.00	\$52,782,114.93	\$2,062,024.93	4.07%
					\$46,073,842.23	\$0.00				
					\$928,789.25					
	By Function Area									
	Description	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Proposed	FY 24 Adjusted	FY 25 Proposed	\$ Increase	% Increase
	Administration (1000 Series)	\$1,584,149.21	\$1,489,064.82	\$1,699,588.16	\$1,913,426.65	\$2,261,466.61	\$2,532,550.40	\$2,496,158.95	(\$36,391.45)	-1.44%
	Classroom & Instruction (2000 Series)	\$20,656,784.98	\$20,606,684.44	\$21,328,255.05	\$21,163,553.67	\$23,261,047.22	\$22,702,327.12	\$24,450,284.58	\$1,747,957.46	7.70%
	Pupil Services (3000 Series)	\$3,320,070.60	\$3,139,836.04	\$3,584,822.48	\$3,764,660.21	\$3,804,491.49	\$3,807,635.68	\$3,877,699.41	\$70,063.73	1.84%
	Maintenance (4000 Series)	\$2,525,668.83	\$2,472,496.33	\$2,734,999.73	\$3,206,987.08	\$3,359,974.04	\$3,539,553.69	\$3,541,613.35	\$2,059.66	0.06%
	Insurance & Retirement (5000 Series)	\$6,821,476.14	\$7,081,746.48	\$7,409,683.45	\$7,784,455.78	\$8,288,972.45	\$8,419,137.45	\$9,123,018.69	\$703,881.24	8.36%
	Civic Activities (6000 Series)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Fixed Asset Replacement (7000 Series)	\$359,266.00	\$367,951.00	\$367,951.00	\$528,789.00	\$598,250.00	\$598,250.00	\$591,799.00	(\$6,451.00)	-1.08%
	Debt Service (8000 Series)	\$1,411,014.44	\$3,833,715.34	\$5,768,237.09	\$5,719,171.21	\$5,794,614.19	\$5,709,614.19	\$5,772,297.00	\$62,682.81	1.10%
	Tuition (9000 Series)	\$3,744,954.96	\$3,307,249.84	\$3,090,540.16	\$2,921,587.88	\$3,351,274.00	\$3,411,021.47	\$2,929,243.95	(\$481,777.52)	-14.12%
	Total	\$40,423,385.16	\$42,298,744.29	\$45,984,077.12	\$47,002,631.48	\$50,720,090.00	\$50,720,090.00	\$52,782,114.93	\$2,062,024.93	4.07%
							\$507,200.90			
	By Function									
	Administration (1000 Series)	\$1,115.35								
	Classroom & Instruction (2000 Series)	\$10,925.06								
	Pupil Services (3000 Series)	\$1,732.66								
	Maintenance (4000 Series)	\$1,582.49								
	Insurance & Retirement (5000 Series)	\$4,076.42								
	Civic Activities (6000 Series)	\$0.00								
	Fixed Asset Replacement (7000 Series)	\$264.43								
	Debt Service (8000 Series)	\$2,579.22								
	Tuition (9000 Series)	\$1,308.87								
	Total	\$23,584.50								

Section

3

FY25 Town Assessment Calculation by Enrollment as of Oct 1 2023

1. Students Educated outside of Pentucket

	Groveland	W. Newbury	Merrimac	Total
Home Schooled	13	5	15	33
Parochial	18	61	28	107
Private	12	26	19	57
Choice Out	10	20	14	44
River Valley Charter School	8	21	8	37
Spec. Ed OOD	12	9	11	32
Essex Tech (Chapter 74 Non-Resident)	10	4	8	22
Whittier	45	14	33	92
Total Educated outside of PRSD (A)	30	50	33	
Only Choice Out, Charter, Spec. Ed				

2. Students Educated at Pentucket

	Groveland	W. Newbury	Merrimac	Teacher Students	Choice- In Students	Grade Total W/Choice	Grade Total W/O choice
Pentucket High School							
PG (18-22)	6	3	3			12	12
PRHS Total							
12	58	32	52		1	143	142
11	63	33	57		2	155	153
10	51	36	47			134	134
9	50	45	47			142	142
Middle School							
PRMS Total							
8	72	32	67	1		172	171
7	53	42	64			159	159
Bagnall							
Bagnall Total							
6	65	1				66	66
5	63	1	1			65	65
4	66	2				68	68
3	62	2				64	64
2	83			1		84	83
1	63		2			65	65
K	68			1		69	68
Pre-K	38					38	38
Page							
Page Total							
6		39	1			40	40
5	2	39	1			42	42
4	3	50	3			56	56
3		30				30	30
2		46	1			47	47
1	1	40	1	1		43	42
K		40				40	40
Pre-K	3	23	2			28	28
Donaghue							
Donaghue Total							
6	2		61			63	63
5	2		64			66	66
4	1		59			60	60
3	2	1	53			56	56
Sweetsir							
Sweetsir Total							
2			67			67	67
1	2	1	66			69	69
K	1		57			58	58
Pre-K	4		33			37	37
Total Students Educated in Pentucket (B)	Subtotal 884	Subtotal 538	Subtotal 809	Tot. Teach. 4	Total Choice 3	W/Choice 2238	W/O choice 2231
Assessment Calculation	Groveland 914	W. Newbury 588	Merrimac 842	Total 2344			
Total Students in & out of Pentucket (A+B)	0.3899	0.2509	0.3592	1.00			
Town Assessment % of Budget							

Ground Rules for Calculating Student Populations:

1. Include all Pre-K to 12 students not paying tuition and residing in one of the three member towns
 2. Include all students from member towns attending out of district charter, choice, or sped schools
- *No tuition in Students

FISCAL YEAR 2025 BUDGET YEAR OVER YEAR STAFFING BY COST CENTER AND POSITION

Position	Bagnall FY 2024		Bagnall FY 2025		Page FY 2024		Page FY 2025		Sweetsir FY 2024		Sweetsir FY 2025		Donaghue FY 2024		Donaghue FY 2025		Middle FY 2024		Middle FY 2025		High FY 2024		High FY 2025		District Wide FY 2024		District Wide FY 2025		Central FY 2024		Central FY 2025			
Principal / Asst. Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	3.00	3.00											
Athletic Director																																		
Clerical	1.80	2.00	1.80	2.00	2.00	2.00	2.00	2.00	1.80	1.80	1.80	1.80	1.00	1.00	1.00	1.00	1.00	2.80	1.00	1.00	1.00	3.00	3.00			1.00								
Building Aides	0.00	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00											
Custodians	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	4.00	6.00	4.00	4.00	5.00	5.00											
Library / Media	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00											
Nurse	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00											
Special Education Paraprofessional	16.00	19.80	13.00	13.00	13.00	13.00	13.00	13.00	10.00	18.00	18.00	18.00	6.00	11.00	5.00	6.00	4.00	6.00	4.00	6.00	6.00	6.00	6.00			15.00								
Special Education Teacher	12.00	12.00	9.60	9.60	8.80	8.80	8.80	8.80	3.50	8.00	8.00	6.10	7.10	8.00	7.00	8.00	7.00	6.80	7.00	7.00	7.00	7.00	7.00			21.15	14.00							
Elementary Classroom Teacher	22.00	23.00	15.00	17.00	17.00	17.00	17.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00											
ELL Teachers																																		
Art Teacher	1.00	1.00	0.60	0.60	0.60	0.60	0.60	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.80	0.50	0.50	0.50	3.20	3.20			0.20								
Reading Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00											
Music Teacher	1.00	1.00	1.60	1.60	1.60	1.60	1.60	0.50	0.50	0.50	0.50	0.50	0.40	0.40	0.40	0.40	0.40	0.80	1.50	0.80	0.90	0.90	0.90			1.80	1.00							
Psychologist																																		
Physical Education / Health / Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.40	0.40	0.40	0.40	0.40	0.60	0.60	2.00	1.00	1.00	3.00	1.00	1.00	4.00	4.00	4.00			3.80	4.00							
Grounds / Maintenance																																		
Math Teacher																																		
Science Teacher																																		
Social Studies Teacher																																		
Foreign Language Teacher																																		
English Teacher																																		
Tech. Ed. / Videography Teacher																																		
Guidance Staff																																		
Superintendent	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	3.80	3.80			0.20								
Asst. Superintendent																																		
Business Manager																																		
Director of Support Services																																		
Director of Human Resources																																		
District-wide Curriculum Support																																		
Treasurer																																		
Accountant																																		
Payroll																																		
Human Resources Assistant																																		
Central Administrative Support																																		
District Technology Staff																																		
Director of Operations																																		
Totals	64.80	69.80	51.60	53.40	53.40	53.40	33.70	46.20	32.70	38.90	45.80	41.00	73.90	77.60	48.35	26.80	17.60	19.60	19.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
Total FY 2024																																		369.45
Total FY 2025																																		373.30

10/1/2023 ELEMENTARY
CLASS SIZE REVIEW BY BUILDING

FACILITY /GRADE	FY 24		FY 24		FY 25		FY 25		Staffing Adjustment
	# of Students	# of Teachers	Avg. Class Size	# of Students	# of Teachers	Avg. Class Size	# of Students	# of Teachers	
Sweetsir									
Kindergarten (Est.)									
Grade 1	69	3	23.00	66	3	22.00	66	3	0
Grade 2	69	4	17.25	58	4	14.50	58	4	0
	66	3	22.00	69	4	17.25	69	4	1
Total	204	10	20.40	193	11	17.55	193	11	1
Donaghue									
Grade 3	55	3	18.33	67	3	22.33	67	3	0
Grade 4	60	3	20.00	56	3	18.67	56	3	0
Grade 5	65	3	21.67	60	3	20.00	60	3	0
Grade 6	63	3	21.00	66	3	22.00	66	3	0
Total	243	12	20.25	249	12	20.75	249	12	0
Page									
Kindergarten (Est.)									
Grade 1	41	2	20.50	40	2	20.00	40	2	0
Grade 2	41	2	20.50	40	2	20.00	40	2	0
Grade 3	41	2	20.50	43	2	21.50	43	2	0
Grade 4	30	2	15.00	47	2	23.50	47	2	0
Grade 5	58	3	19.33	30	2	15.00	30	2	-1
Grade 6	39	2	19.50	56	3	18.67	56	3	1
	42	2	21.00	42	2	21.00	42	2	0
Total	292	15	19.47	298	15	19.87	298	15	0
Bagnall									
Kindergarten (Est.)									
Grade 1	62	3	20.67	69	4	17.25	69	4	1
Grade 2	62	3	20.67	69	3	23.00	69	3	0
Grade 3	79	4	19.75	65	4	16.25	65	4	0
Grade 4	63	3	21.00	84	3	28.00	84	3	0
Grade 5	64	3	21.33	64	3	21.33	64	3	0
Grade 6	59	3	19.67	68	3	22.67	68	3	0
	68	3	22.67	65	3	21.67	65	3	0
Total	457	22	20.77	484	23	21.04	484	23	1

Section

4

Special Revenue Account Projections Fiscal Year 2025

<u>Fund</u>	<u>Description</u>	<u>Beginning Balance</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Ending Balance</u>
210	CIRCUIT BREAKER	1,759,222.00	1,636,796.00	1,759,222.00	1,636,796.00
212	FOOD SERVICE	999,230.96	900,000.00	750,000.00	1,149,230.96
216	MASS STATE ERRORS	210,305.00	-	-	210,305.00
218	SPED IMPROVEMENT GRANT	-	-	-	-
219	ARP - IDEA GRANT	-	-	-	-
221	TITLE 1 CARRY-OVER GRANT	52,654.22	-	52,654.22	-
222	TITLE 1 GRANT	-	141,835.00	141,835.00	-
223	TEACHER QUALITY TITLE 2 GRANT	-	43,399.00	43,399.00	-
225	STUDENT SUPPORT AND ENRICHMENT TITLE 4 GRANT	-	36,123.00	36,123.00	-
226	SPECIAL ED. ENTITLEMENT GRANT	-	633,867.00	633,867.00	-
227	SPECIAL ED. EARLY CHILDHOOD GRANT	-	14,355.00	14,355.00	-
228	EARLY CHILDHOOD SPECIAL ED. PROGRAM IMPROVEMENT	-	-	-	-
231	SCHOOL HEALTH SERVICES GRANT	-	-	-	-
232	SCHOOL CHOICE	1,616,721.85	113,521.00	500,000.00	1,230,242.85
233	INS REIMBURSEMENT	4,177.51	-	-	4,177.51
234	ACADEMIC SUPPORT GRANTS (SCHOOL YEAR AND SUMMER)	-	-	-	-
242	STABILIZATION	3,002,471.48	491,709.00	1,000,000.00	2,494,180.48
250	DW USE OF FACILITY	91,906.72	22,797.50	25,000.00	89,704.22
502	DONAGHUE ACTIVITIES	612.21	4,700.00	4,700.00	612.21
511	OPEB TRUST FUND	2,157,541.94	600,000.00	-	2,757,541.94
513	DISTRICT WIDE BEFORE AND AFTER PROGRAM	502,875.31	400,000.00	340,000.00	562,875.31
515	DISTRICT WIDE KINDERGARTEN	694,604.49	-	-	694,604.49
516	ESSER III GRANT	50,000.00	-	50,000.00	-
518	DISTRICT WIDE PRESCHOOL	323,814.35	90,000.00	\$67,474.88	346,339.47
519	DISTRICT WIDE INSTRUMENTAL MUSIC	23,500.00	-	-	23,500.00
522	BAGNALL ACTIVITIES	5,491.96	2,500.00	2,500.00	5,491.96
524	REGIONAL TRANSPORTATION REIMBURSEMENTS	685,235.00	507,422.00	685,235.00	507,422.00
525	DISTRICT REIMBURSEMENT	53,995.56	5,000.00	10,000.00	48,995.56
527	HIGH SCHOOL SUMMER SCHOOL	300.07	-	-	300.07
528	SPED SUMMER SCHOOL	3,468.99	-	-	3,468.99
542	MIDDLE SCHOOL STUDENT ACTIVITIES	7,268.98	25,000.00	25,000.00	7,268.98
552	HIGH SCHOOL ACTIVITIES	136,464.25	100,000.00	100,000.00	136,464.25
562	LOST BOOKS	14,642.79	-	-	14,642.79
572	BUILDING RENTAL PAGE	60,279.44	10,000.00	15,000.00	55,279.44
582	PAGE ACTIVITIES	12,218.86	7,500.00	7,500.00	12,218.86
592	SWEETSIR ACTIVITIES	11,145.54	1,000.00	1,000.00	11,145.54
601	EXTRACURRICULAR MIDDLE SCHOOL	1,405.00	-	-	1,405.00
602	EXTRACURRICULAR	5,155.13	-	-	5,155.13
604	COMMUNITY & ADULT EDUCATION	48,865.55	-	-	48,865.55
702	ATHLETICS	276,950.00	255,000.00	254,000.00	277,950.00
712	MSBA HIGH SCHOOL PROJECT	6,080,900.00	-	5,000,000.00	1,080,900.00
802	TRANSPORTATION	188,298.00	30,000.00	50,000.00	168,298.00
915	BAGNALL SCHOOL DONATIONS	8,000.00	5,000.00	7,500.00	5,500.00
916	DONAGHUE SCHOOL DONATIONS	12,000.00	5,000.00	3,000.00	14,000.00
917	PAGE SCHOOL DONATIONS	5,500.00	3,000.00	2,500.00	6,000.00
918	SWEETSIR SCHOOL DONATIONS	9,500.00	2,500.00	2,500.00	9,500.00
919	MIDDLE SCHOOL DONATIONS	3,500.00	3,000.00	3,000.00	3,500.00
920	HIGH SCHOOL DONATIONS	10,000.00	4,500.00	4,500.00	10,000.00
		19,130,223.16	6,095,524.50	11,591,865.10	13,633,882.56

School Choice Revolving Account

Predicted Revenue:

		<u>FY21</u> <u>Actuals</u>	<u>FY22</u> <u>Actuals</u>	<u>FY23</u> <u>Actuals</u>	<u>FY24</u> <u>Budget</u>	<u>FY25</u> <u>Budget</u>
Choice Revenue	3 x \$5,000	\$163,818.00	\$90,315.00	\$39,332.00	\$15,000.00	\$15,000.00
Charter Reimbursement		\$154,197.00	\$105,675.00	\$215,050.00	\$158,706.00	\$98,521.00
	Subtotal Revenue:	\$318,015.00	\$195,990.00	\$254,382.00	\$173,706.00	\$113,521.00

Expenditures

STIPEND DW AUDTRM MGR/SC VIDEO TECH		\$828.00	\$8,090.16	\$8,682.35	\$8,000.00	\$8,700.00
Contract Services		\$0.00	\$0.00	\$8,694.00	\$0.00	\$0.00
Miscellaneous Salaries (Custodial)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Custodian Salaries -School Choice (05)		\$1,945.00	\$0.00	\$1,397.74	\$0.00	\$0.00
Custodian Salaries -School Choice (10)		\$3,334.00	\$0.00	\$2,146.03	\$0.00	\$0.00
Custodian Salaries -School Choice (15)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Custodian Salaries -School Choice (20)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Custodian Salaries -School Choice (305)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Custodian Salaries -School Choice (505)		\$7,190.00	\$0.00	\$3,728.59	\$0.00	\$0.00
Custodial Equipment Replacement		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
General Supplies and Materials		\$0.00	\$558.06	\$0.00	\$992,000.00	\$500,000.00
SPED Choice Tuition		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Reimbursement		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total Expenditures

Total Revenues

Balance

Total Expenditures		\$13,297.00	\$8,648.22	\$24,648.71	\$1,000,000.00	\$508,700.00
Total Revenues		\$318,015.00	\$195,990.00	\$254,382.00	\$173,706.00	\$113,521.00
Balance		\$304,718.00	\$187,341.78	\$229,733.29	-\$826,294.00	-\$395,179.00

Athletic Revolving Account

<u>Description</u>	<u>FY 21 Actual</u>	<u>FY 22 Actuals</u>	<u>FY 23 Actuals</u>	<u>FY 24 Budget</u>	<u>FY25 Budget</u>	<u>\$ Increase</u>	<u>% Increase</u>
EXPENSE							
Athletic Contract Services - Payroll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Detail: Athletic Game Employees, Site Managers, and Ticket Takers \$38,950 (offset by \$0 in athletic fees)</i>					
Salary Coaches	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Detail: \$271,978.00 in Coach costs for 3 seasons (offset by \$0 in athletic fees)</i>					
Athletic Officials - Employees	\$24,000.00	\$0.00	\$1,432.00	\$43,000.00	\$43,000.00	\$0.00	0.00%
		<i>Detail: Athletic Game Officials \$43,000 (offset by \$43,000 In Athletic Fees)</i>					
Athletics Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<i>Detail: Ice time, Police Details, Medical Personnel etc. \$41,000 (offset by \$0 in Athletic Fees)</i>					
Athletics Cont Services - Officials	\$0.00	\$0.00	\$0.00	\$43,000.00	\$43,000.00	\$0.00	#DIV/0!
Athletic Equipment Maintenance	\$0.00	\$0.00	\$1,022.00	\$16,000.00	\$16,000.00	\$0.00	#DIV/0!
Athletic Supplies	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	#DIV/0!
Athletic Equipment	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	#DIV/0!
Athletic Transportation	\$1,132.00	\$0.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00	0.00%
Athletic Dues and Fees	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	#DIV/0!
Travel Reimbursemet Athletics	\$0.00	\$0.00	\$2,611.61	\$0.00	\$0.00	\$0.00	#DIV/0!
Athletic Fee Reimbursement	\$1,745.00	\$2,585.00	\$7,200.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Total Expense	\$26,877.00	\$2,585.00	\$12,265.61	\$254,000.00	\$254,000.00	\$0.00	0.00%
REVENUE							
Athletic Receipts	\$0.00	\$14,185.00	\$16,350.00	\$15,000.00	\$15,000.00		
Athletic Donations	\$1,700.00		\$2,150.00				
Athletic User Fees	\$133,895.00	\$132,115.75	\$218,626.25	\$240,950.00	\$240,000.00		
Total Revenue	\$135,595.00	\$146,300.75	\$237,126.25	\$255,950.00	\$255,000.00		
Excess / (Deficiency)	\$108,718.00	\$143,715.75	\$224,860.64	\$1,950.00	\$1,000.00		

Preschool Revolving Account
Fund 518

Predicted Revenue:

	<u>FY21</u> <u>Actuals</u>	<u>FY22</u> <u>Actuals</u>	<u>FY23</u> <u>Actuals</u>	<u>FY24</u> <u>Estimated</u>
Tuition Revenue Bagnall	\$ 45,179.00	\$ 49,509.00	\$ 52,804.99	\$ 40,000.00
Tuition Revenue Page	\$ 34,795.00	\$ 44,974.29	\$ 65,701.53	\$ 25,000.00
Tuition Revenue Sweetsir	\$ 16,370.00	\$ 24,130.00	\$ 43,799.73	\$ 25,000.00
Subtotal Revenue	\$ 96,344.00	\$ 118,613.29	\$ 162,306.25	\$ 90,000.00

Expenditures

Teacher Salary Bagnall	\$ -	\$ -	\$ 60,542.60	\$ -
Teacher Salary Page	\$ -	\$ 11,111.58	\$ 75,143.11	\$ 80,478.27
Teacher Salary Sweetsir	\$ -	\$ -	\$ 27,836.77	\$ -
Para Salary Bagnall	\$ -	\$ -	\$ -	\$ -
Para Salary Page	\$ -	\$ -	\$ -	\$ -
Para Salary Sweetsir	\$ -	\$ -	\$ -	\$ -
Contract Services Bagnall	\$ -	\$ -	\$ -	\$ -
Contract Services Page	\$ -	\$ -	\$ -	\$ -
Contract Services Sweetsir	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -
Refunds	\$ 220.00	\$ 520.00	\$ -	\$ 750.00
Total Expenditures	\$ 220.00	\$ 11,631.58	\$ 163,522.48	\$ 81,228.27

Total Revenues

Total Revenues	\$ 96,344.00	\$ 118,613.29	\$ 162,306.25	\$ 90,000.00
Balance	\$ 96,124.00	\$ 106,981.71	\$ (1,216.23)	\$ 8,771.73

Kindergarten Revolving Account

Predicted Revenue:

	<u>FY21</u> <u>Actuals</u>	<u>FY22</u> <u>Actuals</u>	<u>FY23</u> <u>Actuals</u>	<u>FY24</u> <u>Estimated</u>
Tuition Revenue Bagnall	\$ -	\$ -	\$ -	\$ -
Tuition Revenue Page	\$ 1,080.00	\$ -	\$ -	\$ -
Tuition Revenue Sweetsir	\$ -	\$ -	\$ -	\$ -
Subtotal Revenue	\$ 1,080.00	\$ -	\$ -	\$ -

Expenditures

Teacher Salary Bagnall	\$ -	\$ -	\$ -	\$ -
Teacher Salary Page	\$ -	\$ -	\$ -	\$ -
Teacher Salary Sweetsir	\$ -	\$ -	\$ -	\$ -
Para Salary Bagnall	\$ 840.00	\$ -	\$ -	\$ -
Para Salary Page	\$ -	\$ -	\$ -	\$ -
Para Salary Sweetsir	\$ -	\$ -	\$ -	\$ -
Contract Services Bagnall				
Contract Services Page				
Contract Services Sweetsir				
Miscellaneous				
Refunds				

Total Expenditures

Total Revenues

Total Expenditures	\$ 840.00	\$ -	\$ -	\$ -
Total Revenues	\$ 1,080.00	\$ -	\$ -	\$ -
Balance	\$ 240.00	\$ -	\$ -	\$ -

Section

5

BAGNALL SCHOOL		Estimated Cost
Category	Detail	
HVAC	Replace all classroom unitventilators & connect to DDC	\$200,000.00
Flooring/Carpet	Asbestos Abatement & VCT Flooring in Remaining Rooms	\$16,000 x 1 room
Flooring/Carpet	Library & Computer Lab Carpet Remove and Replace	\$20,000.00
Electrical/Lighting	Install NG Generator in Café, Kitchen, Gym wing	\$100,000.00
Plumbing	Replace all potable water plumbing tap fixtures and branch plumbing distribution with certified lead free materials	\$250,000.00
Building Equipment	Fire Alarm System upgrade to original building areas, install addressable components and CO detection. Requested by GFD Chief.	\$50,000.00
Building Equipment	Remove and Replace Restroom Fixtures & Hardware	\$200,000.00
Building Equipment	Replace Public Address System/Clocks/Phone/Security w/ VOIP Integrated System, upgrade for reverse 911 access and expand door access and camera system	\$200,000.00
Grounds/Fields	Grind & Topcoat Asphalt on Roadway & Front Parking Lot - FY 24	\$100,000.00

DONAGHUE SCHOOL

Category	Detail	Estimated Cost
Building Exterior	Replace all Rotted Wooden Windows in Classrooms MSBA Accelerated Repair	\$300,000.00
HVAC	Replace all classroom unit ventilators & connect to DDC	\$150,000.00
Flooring/Carpet	Replace all stairwell rubber treads w/ asbestos abatement	\$50,000.00
Flooring/Carpet	Replace Classroom Asbestos tiles	\$16,000 x 1 room
Electrical/Lighting	Classroom Electrical Outlet Extension Wire Mold Power around perimeter	\$30,000.00
Electrical/Lighting	Replace PA System/Clocks/Phone/Security w/ Integrated System	\$100,000.00
Plumbing	Renovate Restrooms & Sink Fixtures & stall dividers	\$100,000.00
Plumbing	Replace all potable water plumbing tap fixtures and branch plumbing distribution with certified lead free materials	\$250,000.00
Building Equipment	Phone System Upgrade for Classroom 911 access & reverse 911	\$50,000.00
Fire Systems	Replace Fire Alarm System with addressable components, CO detection, magnetic door hold open devices. Requested by MFD Chief	\$75,000.00
Grounds/Fields	Repair/SealCoat Asphalt, replace with granite curbs	\$75,000.00

PAGE SCHOOL		Estimated Cost
Category	Detail	
Building Equipment	Replace PA System/Clocks/Phone/Security w/ Integrated System	TBD
Building Equipment	Emergency 911 Communications System Upgrade	\$50,000.00
Building Equipment	Elevator Upgrade modernization & repair	\$665,000.00
Building Exterior	Page exterior concrete Lentil moulding repair full building perimeter. Survey data available	\$300,000.00
Building Exterior	Remove potential falling hazards - FY24	\$50,000.00
Building Exterior	Main Entrance Foyer Exit Stairwell Door design & install	\$15,000.00
Building Exterior	Repoint exterior, entrances and chimney	\$150,000.00
Electrical/Lighting	Parking Lot Paving and Lighting Improvements	\$175,000.00
Fire Systems	Fire system water pumps and control replacements	\$165,000.00
Fire Systems	Fire system standpipe installation	\$150,000.00
Flooring	Floors, Repair structural deficiencies in hallways as needed	\$200,000.00
Flooring	Floors, Repair structural deficiencies in hallways as needed	\$40,000.00
HVAC	Replace Samsung Compressor serving Admin Area - FY 24	\$110,000.00
Interiors	Paint all Hallways	TBD
Interiors	Survey and Repair Interior plaster, ceilings, doorways, millwork	\$200,000.00
Painting	Repair interior finishes, ceiling tiles plaster, doorways & millwork	\$150,000.00

Plumbing	Replace all potable water plumbing tap fixtures and branch plumbing distribution with certified lead free materials	\$290,000.00
Roof	Gym Entrance Roof Leak	\$40,000.00
Site Exterior	Fire Lane Access Roadway	\$85,000.00
Site Exterior	Sidewalk Installation from Garden St to Page Scho	\$460,000.00
Site Exterior	Internal Site Circulation Improvements	TBD
Site Exterior	Rear Door Entry Cover	\$25,000.00

SWEETSIR SCHOOL

Category	Detail	Estimated Cost
Building Exterior	Repair/SealCoat Asphalt & Line Painting, replace curbing with granite	\$50,000.00
Flooring/Carpet	Asbestos tile removal & replacement 12K sq ft flooring original wing hallways / café / kitchen	\$16,000 x 1 room
Electrical/Lighting	Replace Fire Alarm System with addressable components and CO detection	\$60,000.00
Building Equipment	Replace Kitchen equipment & walkin freezer/refridge compressors	\$200,000.00
Building Equipment	Renovate Restrooms & Fixtures	\$200,000.00
Building Equipment	Phone System Upgrade for Classroom 911 access & reverse 911	\$50,000.00
Electrical/Lighting	Replace PA System/Clocks/Phone/Security w/ Integrated System	\$100,000.00
Plumbing / Building Equipment	Replace all potable water plumbing tap fixtures and branch plumbing distribution with certified lead free materials	\$250,000.00

BAGNALL Upgrades Completed

YEAR	APPROX COST	DESCRIPTION
2012/2013	\$1,984,000.00	MSBA/Groveland/PRSD Green Repair program, boilers/roof/windows/exterior doors
2013/2014	\$4,800,000.00	Phase 2 project, new wing, gym/kitchen/cafe, admin renovation
2014	\$2,600.00	gym wall pads installed
2014	\$5,500.00	asbestos remediation doorway jumps
2015		rear field renovation
2015	\$8,518.00	asbestos remediation and flooring, rm 21
2018	\$12,085.00	asbestos remediation and flooring, rm 20
2019	\$46,000.00	asbestos remediation and flooring, rm 7, 18, 25, music
2019	\$323,000.00	playground renovation for ADA access
2019	\$11,000.00	rear door CS ADA access ramp replacement
2019		roof membrane repair, under warranty
2020	\$60,145.00	asbestos remediation and flooring, multiple rooms
2020	\$41,000.00	cafe tables replaced
2020		security key fob system
2021		courtyard tree removal
2021	\$10,600.00	asbestos remediation and flooring
2022	\$89,035.00	asbestos remediation and flooring, hallways
2023	\$50,000.00	new waterlines and bottle fill stations
2024	\$15,000.00	cafe door relocation

DONAGHUE Upgrades Completed

YEAR	APPROX COST	DESCRIPTION
2010	\$3,214.00	asbestos abatement, rm 21
2011		asbestos abatement, classrooms/hallways
2011	\$2,500.00	room 17 areas rugs cal fire rated
2011/2012		MSBA/Merrimac/PRSD green repair, roof replacement
2013		kitchen equipment upgrade
2014		energy performance project upgrade
2016	\$31,000.00	flooring replacement, entrance, hallways, cafe, landings
2020		gym backboard upgrades
2021/2022		PRSD MS boiler system moved to Donaghue for upgrade
2023		door access controls, exterior cameras, grant funded

PAGE Upgrades Completed

YEAR	APPROX COST	DESCRIPTION
2011		3rd floor ceiling repairs
2011-2012		MSBAWN/PRSD green repair program, boilers, roof, windows, exterior doors
2012/2013		Page phase 2 project, new gym, cafe/admin renovation
2013	\$5,000.00	Page domestic water heaters replaced
2014	\$18,759.00	2nd and 3rd floor ASB abatements and flooring
2014	\$50,000.00	kitchen equipment upgrade
2014		green LED lighting grant
2015	\$14,100.00	2nd floor ASB abatement and flooring
2015		2nd floor hallway flooring gypcrete repair
2016	\$700.00	RFP air testing
2016/2017		air handler upgrade
2017		exterior concrete lentil repair and lentil condition survey
2018	\$5,100.00	generator room equipment abatement
2018		generator replacement upgrade
2018		flood recovery project
2019		admin area baseboard heat installation
2019	\$8,400.00	2nd floor hallway abatement
2019		2nd floor hallway flooring gypcrete repair by rm 206
2019		air handler 6 intake relocate
2020		chargepoint EV unti installed
2020		fire alarm system upgrade
2020	\$556,600.00	playground replacement
2023/2024		office hvac system replacement

SWEETSIR Upgrades Completed

YEAR	APPROX COST	DESCRIPTION
2011/2012		MSBA/Merrimac/PRSD green repair program, roof, HVAC, door and window replacement
2012	\$9,000.00	asbestos remediation
2013		asbestos remediation for 12 classrooms
2014	\$26,288.00	asbestos remediation
2014		parking lot LED changeover
2014		2nd grade wing exterior paint
2015	\$5,500.00	asbestos remediation
2019		emergency light LED changeover
2020	\$6,000.00	sewage drain line replacement
2021	\$5,900.00	sewer ejector pump & controller repairs
2022	\$2,009.00	carpet guidance room, center hallway
2022	\$33,000.00	replaced entrance awing roof and gutter system
2023		door access controls, exterior cameras, earmark funding

PRSD Facilities Annual Fixed Contract Maintenance Costs

Kitchen Steamer Descaling		
MHS	American Commercial	420
Donaghue	American Commercial	420
Bagnall	American Commercial	420
Page	American Commercial	650
Sweetsir	American Commercial	308
Septic Cleaning		
Bagnall	Brisco Services	450
Page	Brisco Services	450
Page	Brisco Services	6400 pump system
Sweetsir	Brisco Services	450
Generator		
MHS	Scherbon	
Bagnall	Scherbon	625
Page	Scherbon	550
Campus Fields		
MHS	Stateline	
MHS	PJC/Lesco	4000 Soil Management
		9500 Fertilizer / Seed / License
Fuel Tank		
Page	CommTank	550 Inspect and Monitor
Bagnall	CommTank	300
Boilers		
Page	PenMar	2500 cleaning
Pest Management		

MHS	Freedom Pest	720
Donaghue	Freedom Pest	720
Bagnall	Freedom Pest	720
Page	Freedom Pest	720
Sweetsir	Freedom Pest	720
Fire Systems		
MHS	LWBills	3049 System & Smoke Detectors
Donaghue	LWBills	1272
Bagnall	LWBills	1272
Page	LWBills	1090
Sweetsir	LWBills	1090
MHS	Hiller	350 Sprinkler Valves
Donaghue	Hiller	350
Bagnall	Hiller	350
Page	Hiller	350
Sweetsir	Hiller	350
Fire Extinguishers		
MHS	ASAP	375 testing
Donaghue	ASAP	125 testing
Bagnall	ASAP	375 testing
Page	ASAP	365 testing
Sweetsir	ASAP	150 testing
Donaghue	ASAP	350 kitchen hood
MHS	ASAP	350 kitchen hood
Bagnall	ASAP	350 kitchen hood
Elevator		
MHS	Halley/3 Phase	tdb
Donaghue	Halley/3 Phase	inspections
		965 inspections

Page	Halley/3 Phase	Halley/3 Phase	1930 inspections
All	Halley/3 Phase	tbd	Preventative maintenance
Security monitoring			
MHS	Instant	tbd	
Donaghue	Instant		540
Bagnall	Instant		492
Page	Instant		1200
Sweetsir	Instant		300
Hood Cleaning			
MHS	Impact		450
Donaghue	Impact		450
Bagnall	Impact		450
Page	Impact		450
Sweetsir	Impact		450
Seating Safety Inspection			
MHS	Hussey		950
Donaghue	Hussey		950
Bagnall	Hussey		950
Gym Equipment Inspection			
MHS	Hussey		1686
Donaghue	Hussey		1686
Bagnall	Hussey		1686
Page	Hussey		1686
Water Treatment			
MHS	Metro		1015
Donaghue	Metro		1015

Bagnall
Page

Metro
Metro

1015
1015

Grease Trap Cleanout

MHS

Donaghue

Bagnall

Page

Sweetsir

Greasetrappers

Greasetrappers

Greasetrappers

Greasetrappers

Greasetrappers

95

95

95

95

95