

**TEWKSBURY PUBLIC SCHOOLS**  
**FY25 BUDGET BY FUNCTION CODE**

2/12/2024

FUNCTION CODE - DESC			FY24	FY25	FY25-FY24 \$\$	FY25-FY24 %
<b>REGULAR EDUCATION AND UNCLASSIFIED EXPENSES</b>						
<b>1110 - SCHOOL COMMITTEE</b>						
1110	02	000	\$7,000	\$7,000	\$0	
	Clerical Salaries		\$7,000	\$7,000	\$0	0.0%
	Other Salaries		\$13,250	\$13,250	\$0	0.0%
	Contracted Services		\$97,000	\$97,000	\$0	0.0%
	Supplies		\$1,000	\$1,000	\$0	0.0%
	Other Expenses		\$28,600	\$28,600	\$0	0.0%
<b>1110 - SCHOOL COMMITTEE Totals</b>			<b>\$146,850</b>	<b>\$146,850</b>	<b>\$0</b>	<b>0.0%</b>
<b>1210 - SUPERINTENDENT</b>						
	Professional Salaries		\$224,597	\$234,240	\$9,643	4.3%
	Clerical Salaries		\$79,820	\$80,397	\$577	0.7%
	Contracted Services		\$24,500	\$23,000	-\$1,500	-6.1%
	Supplies		\$11,500	\$9,500	-\$2,000	-17.4%
	Other Expenses		\$19,500	\$19,500	\$0	0.0%
<b>1210 - SUPERINTENDENT Totals</b>			<b>\$359,917</b>	<b>\$366,637</b>	<b>\$6,720</b>	<b>1.9%</b>
<b>1220 - ASSISTANT SUPERINTENDENT</b>						
	Professional Salaries		\$155,930	\$161,827	\$5,897	3.8%
	Clerical Salaries		\$70,720	\$72,098	\$1,378	1.9%
	Supplies		\$1,000	\$500	-\$500	-50.0%
	Other Expenses		\$2,500	\$2,500	\$0	0.0%
<b>1220 - ASSISTANT SUPT Totals</b>			<b>\$230,150</b>	<b>\$236,924</b>	<b>\$6,774</b>	<b>2.9%</b>
<b>1230 - OTHER DISTRICTWIDE ADMINISTRATION</b>						
	Professional Salaries		\$5,000	\$5,000	\$0	0.0%
<b>1230 - OTHER DISTWIDE ADM Totals</b>			<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>1410 - BUSINESS &amp; FINANCE</b>						
	Professional Salaries		\$290,538	\$232,795	-\$57,743	-19.9%
	Clerical Salaries		\$120,492	\$135,018	\$14,526	12.1%
	Contracted Services		\$18,570	\$17,400	-\$1,170	-6.3%
	Supplies		\$13,500	\$7,000	-\$6,500	-48.1%
	Other Expenses		\$34,300	\$34,300	\$0	0.0%
<b>1410 - BUSINESS &amp; FINANCE Totals</b>			<b>\$477,400</b>	<b>\$426,513</b>	<b>-\$50,887</b>	<b>-10.7%</b>
<b>1420 - HUMAN RESOURCES &amp; BENEFITS</b>						
	Professional Salaries		\$71,800	\$75,880	\$4,080	5.7%
<b>1420 - HR &amp; BENEFITS Totals</b>			<b>\$71,800</b>	<b>\$75,880</b>	<b>\$4,080</b>	<b>5.7%</b>
<b>1450 - ADM TECHNOLOGY - DISTRICTWIDE</b>						
	Clerical Salaries		\$64,610		\$2,219	3.4%
	Contracted Services		\$128,000	\$202,901	\$74,901	58.5%
	Supplies		\$80,000	\$45,000	-\$35,000	-43.8%
	Other Expenses		\$5,000	\$2,000	-\$3,000	-60.0%
<b>1450 - ADM TECH - DISTRICTWIDE Totals</b>			<b>\$277,610</b>	<b>\$316,730</b>	<b>\$39,120</b>	<b>14.1%</b>

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<b>2120 - DEPT HEADS (NON SUPERVISORY)</b>				
Professional Salaries	\$366,922	\$364,924	-\$1,998	-0.5%
Contracted Services	\$10,000		-\$10,000	-100.0%
<b>2120 - DEPT HEADS Totals</b>	<b>\$376,922</b>		<b>-\$11,998</b>	<b>-3.2%</b>
<b>2210 - SCHOOL LEADERSHIP</b>				
Professional Salaries	\$1,428,182	\$1,494,499	\$66,317	4.6%
Clerical Salaries	\$507,407	\$537,957	\$30,550	6.0%
Supplies	\$29,200	\$29,200	\$0	0.0%
Other Expenses	\$23,300	\$23,300	\$0	0.0%
<b>2210 - SCHOOL LEADERSHIP Totals</b>	<b>\$1,988,089</b>	<b>\$2,084,956</b>	<b>\$96,867</b>	<b>4.9%</b>
<b>2250 - ADM TECHNOLOGY &amp; SUPPORT - SCHOOLS</b>				
Supplies	\$10,000	\$10,000	\$0	0.0%
<b>2250 - ADM TECH &amp; SUPP - SCHOOLS Totals</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>2305 - TEACHERS, CLASSROOM</b>				
Professional Salaries	\$18,937,022	\$19,529,263	\$592,241	3.1%
<b>2305 - TEACHERS, CLASSROOM Totals</b>	<b>\$18,937,022</b>	<b>\$19,529,263</b>	<b>\$592,241</b>	<b>3.1%</b>
<b>2324 - SUBSTITUTES, LONG TERM</b>				
Other Salaries	\$164,001	\$164,001	\$0	0.0%
<b>2324 - SUBSTITUTES, LONG TERM Totals</b>	<b>\$164,001</b>	<b>\$164,001</b>	<b>\$0</b>	<b>0.0%</b>
<b>2325 - SUBSTITUTES, SHORT TERM</b>				
Other Salaries	\$427,081	\$427,081	\$0	0.0%
<b>2325 - SUBSTITUTES, SHORT TERM Totals</b>	<b>\$427,081</b>	<b>\$427,081</b>	<b>\$0</b>	<b>0.0%</b>
<b>2330 - PARAPROFESSIONALS</b>				
Other Salaries	\$519,644	\$536,321	\$16,677	3.2%
<b>2330 - PARAPROFESSIONALS Totals</b>	<b>\$519,644</b>	<b>\$536,321</b>	<b>\$16,677</b>	<b>3.2%</b>
<b>2340 - LIBRARIANS/MEDIA CTR DIRECTORS</b>				
Professional Salaries	\$294,503	\$342,669	\$48,166	16.4%
<b>2340 - LIBRARIANS Totals</b>	<b>\$294,503</b>	<b>\$342,669</b>	<b>\$48,166</b>	<b>16.4%</b>
<b>2352 - INSTRUCTIONAL COACHES</b>				
Professional Salaries	\$669,706	\$606,560	-\$63,146	-9.4%
Supplies	\$8,000	\$8,000	\$0	0.0%
<b>2352 - INSTRUCTIONAL COACHES Totals</b>	<b>\$677,706</b>	<b>\$614,560</b>	<b>-\$63,146</b>	<b>-9.3%</b>
<b>2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING</b>				
Professional Salaries	\$111,583	\$101,716	-\$9,867	-8.8%
<b>2354 - STIPENDS FOR COACHING Totals</b>	<b>\$111,583</b>	<b>\$101,716</b>	<b>-\$9,867</b>	<b>-8.8%</b>

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<b><u>2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV</u></b>				
Other Expenses	\$62,600	\$62,600	\$0	0.0%
<b>2356 - COSTS TO ATTEND PROF DEV Totals</b>	<b>\$62,600</b>	<b>\$62,600</b>	<b>\$0</b>	<b>0.0%</b>
<b><u>2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF</u></b>				
Contracted Services	\$53,300	\$37,818	-\$15,482	-29.0%
<b>2358 - OUTSIDE PD PROVIDERS Totals</b>	<b>\$53,300</b>	<b>\$37,818</b>	<b>-\$15,482</b>	<b>-29.0%</b>
<b><u>2410 - TEXTBOOKS</u></b>				
Supplies	\$0	\$13,000	\$13,000	100.0%
<b>2410 TEXTBOOKS TOTAL</b>	<b>\$53,300</b>	<b>\$50,818</b>	<b>-\$2,482</b>	<b>-4.7%</b>
<b><u>2415 - OTHER INST MATERIALS (LIBRARIES)</u></b>				
Supplies	\$31,000	\$24,000	-\$7,000	-22.6%
Other Expenses	\$6,000	\$0	-\$6,000	-100.0%
<b>2415 - LIBRARY MATERIALS Total</b>	<b>\$37,000</b>	<b>\$24,000</b>	<b>-\$13,000</b>	<b>-35.1%</b>
<b><u>2420 - INSTRUCTIONAL EQUIPMENT</u></b>				
Supplies	\$129,168	\$129,168	\$0	0.0%
<b>2420 - INST EQUIPMENT Totals</b>	<b>\$129,168</b>	<b>\$129,168</b>	<b>\$0</b>	<b>0.0%</b>
<b><u>2430 - GENERAL CLASSROOM SUPPLIES</u></b>				
Supplies	\$185,689	\$185,689	\$0	0.0%
<b>2430 - CLASSROOM SUPP Totals</b>	<b>\$185,689</b>	<b>\$185,689</b>	<b>\$0</b>	<b>0.0%</b>
<b><u>2440 - OTHER INSTRUCTIONAL SERVICES</u></b>				
Contracted Services	\$115,000	\$61,000	-\$54,000	-47.0%
Supplies	\$20,000	\$20,000	\$0	0.0%
Other Expenses	\$1,900	\$1,900	\$0	0.0%
<b>2440 - OTHER INST SERV Totals</b>	<b>\$136,900</b>	<b>\$82,900</b>	<b>-\$54,000</b>	<b>-39.4%</b>
<b><u>2451 - INSTRUCTIONAL HARDWARE - STUDENT &amp; STAFF DEVICES</u></b>				
Supplies	\$279,409	\$220,000	-\$59,409	-21.3%
<b>2451 - STUDENT &amp; STAFF DEVICES Totals</b>	<b>\$279,409</b>	<b>\$220,000</b>	<b>-\$59,409</b>	<b>-21.3%</b>
<b><u>2453 - INSTRUCTIONAL HARDWARE - OTHER</u></b>				
Contracted Services	\$15,000	\$15,000	\$0	0.0%
Supplies	\$15,000	\$15,000	\$0	0.0%
<b>2453 - INSTR HARDWARE - OTHER Totals</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.0%</b>
<b><u>2455 - INSTRUCTIONAL SOFTWARE &amp; OTHER INST MATERIALS</u></b>				
Contracted Services	\$104,901	\$78,000	-\$26,901	-25.6%
Supplies	\$47,000	\$62,000	\$15,000	31.9%
<b>2455 - INST SOFTWARE &amp; OTHER INST Totals</b>	<b>\$151,901</b>	<b>\$140,000</b>	<b>-\$11,901</b>	<b>-7.8%</b>

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<b><u>2710 - GUIDANCE &amp; ADJUSTMENT COUNSELORS</u></b>				
Professional Salaries	\$907,204	\$1,032,630	\$125,426	13.8%
Clerical Salaries	\$47,647		\$2,033	4.3%
Supplies	\$1,000		\$0	0.0%
<b>2710 - GUID &amp; ADJ COUNSELORS Totals</b>	<b>\$955,851</b>	<b>\$1,083,309</b>	<b>\$127,458</b>	<b>13.3%</b>
<b><u>2720 - TESTING &amp; ASSESSMENT</u></b>				
Other Salaries	\$45,331	\$46,837	\$1,506	3.3%
Supplies	\$27,746	\$27,746	\$0	0.0%
<b>2720 - TESTING &amp; ASSESSMENT Totals</b>	<b>\$73,077</b>	<b>\$74,583</b>	<b>\$1,506</b>	<b>2.1%</b>
<b><u>2800 - PSYCHOLOGICAL SERVICES</u></b>				
Professional Salaries	\$141,568	\$146,120	\$4,552	3.2%
<b>2800 - PSYCH SERVICES Totals</b>	<b>\$141,568</b>	<b>\$146,120</b>	<b>\$4,552</b>	<b>3.2%</b>
<b><u>3100 - ATTENDANCE &amp; PARENT LIAISON SERVICES</u></b>				
Professional Salaries	\$5,668	\$5,796	\$128	2.3%
<b>3100 - ATTENDANCE SERVICES Totals</b>	<b>\$5,668</b>	<b>\$5,796</b>	<b>\$128</b>	<b>2.3%</b>
<b><u>3200 - MEDICAL/HEALTH SERVICES</u></b>				
Professional Salaries	\$704,273	\$806,907	\$102,634	14.6%
Other Salaries	\$10,000	\$10,000	\$0	0.0%
Contracted Services	\$6,500	\$6,500	\$0	0.0%
Supplies	\$10,637	\$10,637	\$0	0.0%
Other Expenses	\$1,200	\$1,200	\$0	0.0%
<b>3200 - MEDICAL SERVICES Totals</b>	<b>\$732,610</b>	<b>\$835,244</b>	<b>\$102,634</b>	<b>14.0%</b>
<b><u>3300 - TRANSPORTATION SERVICES</u></b>				
Professional Salaries	\$69,990	\$72,380	\$2,390	3.4%
Contracted Services	\$1,993,050	\$2,029,320	\$36,270	1.8%
<b>3300 - TRANSPORTATION Totals</b>	<b>\$2,063,040</b>	<b>\$2,101,700</b>	<b>\$38,660</b>	<b>1.9%</b>
<b><u>3510 - ATHLETICS</u></b>				
Professional Salaries	\$450,599	\$455,972	\$5,373	1.2%
Clerical Salaries	\$24,524	\$25,340	\$816	3.3%
Other Salaries	\$80,899	\$80,899	\$0	0.0%
Contracted Services	\$115,500	\$108,500	-\$7,000	-6.1%
Supplies	\$50,246	\$42,746	-\$7,500	-14.9%
Other Expenses	\$20,000	\$20,000	\$0	0.0%
<b>3510 - ATHLETICS Totals</b>	<b>\$741,768</b>	<b>\$733,457</b>	<b>-\$8,311</b>	<b>-1.1%</b>
<b><u>3520 - OTHER STUDENT ACTIVITIES</u></b>				
Other Salaries	\$81,211	\$93,025	\$11,814	14.5%
Contracted Services	\$3,500	\$3,500	\$0	0.0%
Other Expenses	\$2,000	\$2,000	\$0	0.0%
<b>3520 - OTHER STUDENT ACTIVITIES Totals</b>	<b>\$86,711</b>	<b>\$98,525</b>	<b>\$11,814</b>	<b>13.6%</b>
<b><u>3600 - SCHOOL SECURITY</u></b>				
Professional Salaries	\$258,529	\$260,757	\$2,228	0.9%
<b>3600 - SCHOOL SECURITY Totals</b>	<b>\$258,529</b>	<b>\$260,757</b>	<b>\$2,228</b>	<b>0.9%</b>

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<b>4110 - CUSTODIAL SERVICES</b>				
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Other Salaries	\$1,465,911	\$1,548,501	\$82,590	5.6%
Contracted Services	\$42,500	\$42,500	\$0	0.0%
Supplies	\$100,000	\$95,000	-\$5,000	-5.0%
<b>4110 - CUSTODIAL SERVICES Totals</b>	<b>\$1,608,411</b>	<b>\$1,686,001</b>	<b>\$77,590</b>	<b>4.8%</b>
<b>4120 - HEATING OF BUILDINGS</b>				
Contracted Services	\$155,000	\$155,000	\$0	0.0%
Supplies	\$2,000	\$2,000	\$0	0.0%
Other Expenses	\$513,500	\$513,500	\$0	0.0%
<b>4120 - HEATING OF BUILDINGS Totals</b>	<b>\$670,500</b>	<b>\$670,500</b>	<b>\$0</b>	<b>0.0%</b>
<b>4130 - UTILITY SERVICES</b>				
Contracted Services	\$907,990	\$907,990	\$0	0.0%
<b>4130 - UTILITIES Totals</b>	<b>\$907,990</b>	<b>\$907,990</b>	<b>\$0</b>	<b>0.0%</b>
<b>4210 - MAINTENANCE OF GROUNDS</b>				
Contracted Services	\$87,000	\$87,000	\$0	0.0%
Supplies	\$25,000	\$25,000	\$0	0.0%
Other Expenses	\$4,000	\$4,000	\$0	0.0%
<b>4210 - MAINTENANCE OF GROUNDS Totals</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>4220 - MAINTENANCE OF BUILDINGS</b>				
Other Salaries	\$633,455	\$665,898	\$32,443	5.1%
Contracted Services	\$367,000	\$367,000	\$0	0.0%
Supplies	\$100,000	\$100,000	\$0	0.0%
Other Expenses	\$36,000	\$36,000	\$0	0.0%
<b>4220 - MAINTENANCE OF BUILDINGS Totals</b>	<b>\$1,136,455</b>	<b>\$1,168,898</b>	<b>\$32,443</b>	<b>2.9%</b>
<b>4225 - BUILDING SECURITY SYSTEM</b>				
Contracted Services	\$35,000	\$32,000	-\$3,000	-8.6%
<b>4225 - BUILDING SECURITY Totals</b>	<b>\$35,000</b>	<b>\$32,000</b>	<b>-\$3,000</b>	<b>-8.6%</b>
<b>4230 - MAINTENANCE OF EQUIPMENT</b>				
Contracted Services	\$1,000	\$1,000	\$0	0.0%
<b>4230 - MAINT OF EQUIPMENT Totals</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - SALARIES</b>				
Professional Salaries	\$264,772	\$275,352	\$10,580	4.0%
Other Salaries	\$158,800	\$164,291	\$5,491	3.5%
<b>4400 - TECH SUPPORT - SALARIES Totals</b>	<b>\$423,572</b>	<b>\$439,643</b>	<b>\$16,071</b>	<b>3.8%</b>
<b>4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - ALL OTHER</b>				
Contracted Services	\$155,000	\$155,000	\$0	0.0%
Supplies	\$30,000	\$30,000	\$0	0.0%
<b>4450 - TECH SUPPORT - ALL OTHER Totals</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>	<b>0.0%</b>

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<b>5150 - EMPLOYEE SEPERATION COSTS</b>					
	Professional Salaries	\$48,000	\$48,000	\$0	0.0%
<b>5150 - EMPLOYEE SEPERATION Totals</b>		\$48,000	\$48,000	\$0	0.0%
<b>7400 - EQUIPMENT</b>					
	Supplies	\$5,000	\$5,000	\$0	0.0%
<b>7400 - EQUIPMENT Total</b>		\$5,000	\$5,000	\$0	0.0%
<b>REG AND UNCLASS TOTALS</b>		<b>\$36,336,995</b>	<b>\$37,274,725</b>	<b>\$937,730</b>	<b>2.6%</b>

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<b>SPECIAL EDUCATION EXPENSES</b>				
<b>2110 - CURRICULUM DIRECTORS (SUPERVISORY)</b>				
Professional Salaries	\$371,895	\$259,636	-\$112,259	-30.2%
Clerical Salaries	\$323,241	\$284,535	-\$38,706	-12.0%
Other Expenses	\$800	\$800	\$0	0.0%
<b>2110 - CURRICULUM DIRECTORS Totals</b>	<b>\$695,936</b>	<b>\$544,971</b>	<b>-\$150,965</b>	<b>-21.7%</b>
<b>2120 - DEPARTMENT HEADS</b>				
Other Expenses	\$5,600	\$5,600	\$0	0.0%
<b>2120 - DEPARTMENT HEADS Totals</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$0</b>	<b>0.0%</b>
<b>2305 - TEACHERS, CLASSROOM</b>				
Professional Salaries	\$3,686,906	\$3,890,009	\$203,103	5.5%
<b>2305 - TEACHERS, CLASSROOM Totals</b>	<b>\$3,686,906</b>	<b>\$3,890,009</b>	<b>\$203,103</b>	<b>5.5%</b>
<b>2320 - MEDICAL/THERAPEUTIC SERVICES</b>				
Professional Salaries	\$2,193,474	\$2,090,061	-\$103,413	-4.7%
Other Salaries	\$50,000	\$50,000	\$0	0.0%
Contracted Services	\$14,000	\$14,000	\$0	0.0%
Supplies	\$10,000	\$10,000	\$0	0.0%
<b>2320 - MEDICAL/THERAPEUTIC Totals</b>	<b>\$2,267,474</b>	<b>\$2,164,061</b>	<b>-\$103,413</b>	<b>-4.6%</b>
<b>2325 - SUBSTITUTES, SHORT TERM</b>				
Other Salaries	\$41,545	\$41,545	\$0	0.0%
<b>2325 - SUBSTITUTES, SHORT TERM Totals</b>	<b>\$41,545</b>	<b>\$41,545</b>	<b>\$0</b>	<b>0.0%</b>
<b>2330 - PARAPROFESSIONALS</b>				
Other Salaries	\$1,589,764	\$1,676,722	\$86,958	5.5%
Contracted Services	\$1,668,452	\$1,668,452	\$0	0.0%
<b>2330 - PARAPROFESSIONALS Totals</b>	<b>\$3,258,216</b>	<b>\$3,345,174</b>	<b>\$86,958</b>	<b>2.7%</b>
<b>2420 - INSTRUCTIONAL EQUIPMENT</b>				
Contracted Services	\$1,803	\$1,803	\$0	0.0%
Supplies	\$19,000	\$19,000	\$0	0.0%
<b>2420 - INST EQUIPMENT Totals</b>	<b>\$20,803</b>	<b>\$20,803</b>	<b>\$0</b>	<b>0.0%</b>
<b>2430 - GENERAL CLASSROOM SUPPLIES</b>				
Supplies	\$53,380	\$53,380	\$0	0.0%
<b>2430 - CLASSROOM SUPPLIES Totals</b>	<b>\$53,380</b>	<b>\$53,380</b>	<b>\$0</b>	<b>0.0%</b>
<b>2440 - OTHER INSTRUCTIONAL SERVICES</b>				
Contracted Services	\$623,560	\$623,560	\$0	0.0%
<b>2440 - OTHER INST SERVICES Totals</b>	<b>\$623,560</b>	<b>\$623,560</b>	<b>\$0</b>	<b>0.0%</b>

**TEWKSBURY PUBLIC SCHOOLS**  
**FY25 BUDGET BY FUNCTION CODE**

2/12/2024

FUNCTION CODE - DESC	FY24	FY25	FY25-FY24 \$\$	FY25-FY24 %
<b>2455 - INSTRUCTIONAL SOFTWARE &amp; OTHER INST MATERIALS</b>				
Contracted Services	\$0	\$75,000	\$75,000	100.0%
<b>2455 - INST SOFTWARE &amp; OTHER INST Totals</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>100.0%</b>
<b>2710 - GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>				
Professional Salaries	\$151,125	\$171,076	\$19,951	13.2%
<b>2710 - GUID &amp; ADJ COUNSELORS Totals</b>	<b>\$151,125</b>	<b>\$171,076</b>	<b>\$19,951</b>	<b>13.2%</b>
<b>2720 - TESTING &amp; ASSESSMENT</b>				
Contracted Services	\$70,000	\$70,000	\$0	0.0%
<b>2720 - TESTING &amp; ASSESSMENT Totals</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>2800 - PSYCHOLOGICAL SERVICES</b>				
Professional Salaries	\$251,180	\$264,832	\$13,652	5.4%
Contracted Services	\$70,000	\$70,000	\$0	0.0%
<b>2800 - PSYCH SERVICES Totals</b>	<b>\$321,180</b>	<b>\$334,832</b>	<b>\$13,652</b>	<b>4.3%</b>
<b>3200 - MEDICAL/HEALTH SERVICES</b>				
Professional Salaries	\$10,000	\$10,000	\$0	0.0%
<b>3200 - MEDICAL SERVICES Totals</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>3300 - TRANSPORTATION SERVICES</b>				
Other Salaries	\$14,850	\$50,000	\$35,150	236.7%
Contracted Services	\$2,115,323	\$2,181,018	\$65,695	3.1%
<b>3300 - TRANSPORTATION Totals</b>	<b>\$2,130,173</b>	<b>\$2,231,018</b>	<b>\$100,845</b>	<b>4.7%</b>
<b>9100 - TUITION TO MASS SCHOOLS</b>				
Contracted Services	\$1,364,014	\$1,355,080	-\$8,934	-0.7%
<b>9100 - TUITION TO MASS SCHOOLS Totals</b>	<b>\$1,364,014</b>	<b>\$1,355,080</b>	<b>-\$8,934</b>	<b>-0.7%</b>
<b>9300 - TUITION TO NON-PUBLIC SCHOOLS</b>				
Contracted Services	\$1,932,981	\$1,995,977	\$62,996	3.3%
<b>9300 - TUITION TO NON-PUBLIC Totals</b>	<b>\$1,932,981</b>	<b>\$1,995,977</b>	<b>\$62,996</b>	<b>3.3%</b>
<b>9400 - TUITION TO COLLABORATIVES</b>				
Contracted Services	\$1,225,771	\$1,334,296	\$108,525	8.9%
<b>9400 - TUITION TO COLLABORATIVES Totals</b>	<b>\$1,225,771</b>	<b>\$1,334,296</b>	<b>\$108,525</b>	<b>8.9%</b>
<b>SPECIAL EDUCATION TOTALS</b>	<b>\$17,858,664</b>	<b>\$18,266,383</b>	<b>\$407,719</b>	<b>2.3%</b>
<b>SUMMARY</b>				
<b>CATEGORY</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24 \$\$</b>	<b>FY25-FY24 %</b>
<b>REGULAR &amp; UNCLASS TOTALS</b>	<b>\$36,336,995</b>	<b>\$37,274,725</b>	<b>\$937,730</b>	<b>2.58%</b>
<b>SPECIAL EDUCATION TOTALS</b>	<b>\$17,858,664</b>	<b>\$18,266,383</b>	<b>\$407,719</b>	<b>2.28%</b>
<b>SALARY &amp; OPERATING SUBTOT</b>	<b>\$54,195,659</b>	<b>\$55,541,107</b>	<b>\$1,345,448</b>	<b>2.48%</b>
<b>CAPITAL OUTLAY</b>	<b>\$789,603</b>	<b>\$789,603</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>\$54,985,262</b>	<b>\$56,330,710</b>	<b>\$1,345,448</b>	<b>2.45%</b>