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8LI (SPPEVW 'IRXW

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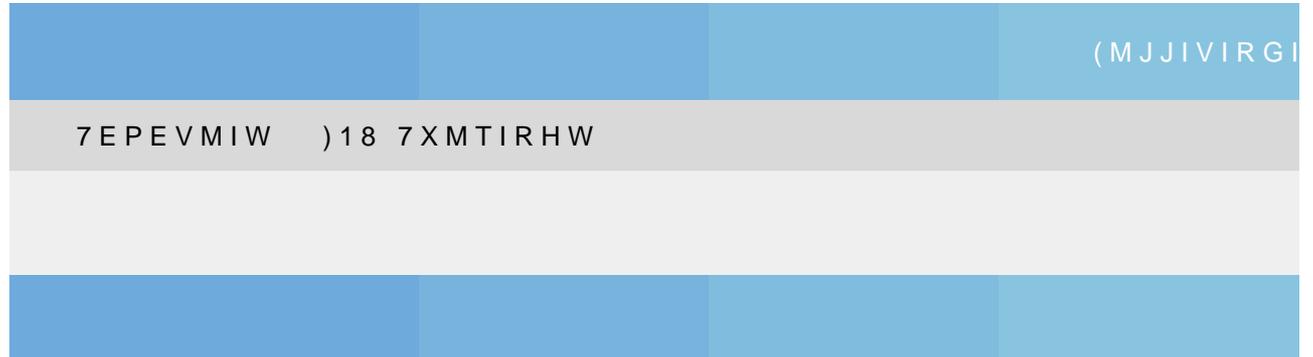


Maintenance & Operations



	2023-2024	2022-2023	Difference
7EPEVMIW			
7YTTPMIW)UYMTQIRX			
'SRXVEGXIH 7IVZMGIW			
)PIGXVMG ;EXIV *YIP 3MP +EW			
8SXEP			

Safety & Security



Information Systems

8 I G L R M
' P I V M
% H Q M R M

1.0%

of

Overall Budget

	2023-2024	2022-2023	Difference
7 E P E V M I W			
) U Y M T Q I R X 7 Y T T P M I W			
' S R X V E G X I H 7 I V Z M G I W & 3 ') 7			
8 S X E P			

Pupil
 Personnel
 Services &
 Special
 Education

	2023-2024	2022-2023	Difference
8SXEP 7EPEVMIW			
8YMXMSR 4VMZEXI 7GLSSPW &3')7			
'SRXVEGXIH 7IVZMGIW 38 48 2YVWMRK %KIRGMIW			
7YTTPMIW)UYMTQIRX			
7YQQIV 4VSKVEQW 7TIGMEP 7GLSSPW			
8SXEP			

Class
Size
Projections

Grade	Contractual Max Average	2018-2019 Pre-COM D	2022-2023 Current Year	2023-2024 Projected
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