

**DEDHAM SCHOOL DEPARTMENT
FY25 EXPENDITURES BY COST CENTER**

COST CENTER	FY24	FY25	CHANGE
Regular Instruction:	2,572,967	2,652,424	79,457
Special Education Instructions:	744,550	704,931	(39,619)
CTE Instruction:	-	-	-
Other Instruction:	33,600	38,085	4,485
Student and Staff Support:	159,277	172,149	12,872
System Administration:	116,535	123,720	7,185
School Administration:	156,500	171,950	15,450
Transportation and Buses:	133,400	163,235	29,835
Facilities Maintenance:	413,590	439,250	25,660
Debt Services and Other	39,241	39,241	-
Comm.:	-	-	-
All Other Exp. Including Lunch:	45,000	45,000	-
	4,414,660	4,549,985	135,325

FY25 REVENUES

SOURCE	FY24	FY25	CHANGE
Required Local:	2,036,983	2,123,806	86,823
Additional Local:	1,111,672	1,247,451	135,779
Preschool/Daycare:	-	-	-
Special Ed Tuition:	-	-	-
State Subsidy:	-	-	-
Medicaid Reimbursement:	1,016,005	1,028,728	12,723
Bus Purchase:	-	-	-
Carry Forward:	-	-	-
	250,000	150,000	(100,000)
	4,414,660	4,549,985	135,325