

OSS Funding Sources	FY23 Actual	FY24 Budget	FY24 Exp/Encum*	FY24 Variance	FY25 Budget	FY25 Exp./Encum	FY25 Variance
Gen'l Fund - Non Salary Expense	8,119,493	8,731,331	11,251,934	-2,520,603	10,581,600	10,497,565	84,035
Circuit Breaker	3,526,149	3,475,572	3,494,329	-18,757	3,606,449	3,730,364	-123,915
FY24 IDEA Grant*		2,457,329	2,589,645	-132,316			
FY25 IDEA Grant**	-	-	-	-	2,339,946	TBD**	-1,146,482
Total	11,645,642	14,664,232	17,335,908	-2,671,676	16,527,995	14,227,929	-1,186,362

* Total grant expenses and obligations

**Some salaries are not currently accounted for in the FY25 grant submitted causing a variance of \$1,146,482