

DISTRICTWIDE EXPENSES

Account #	Account	21 Budget	21 Actual	21 Difference	22 Budget	22 Actual	22 Difference	23 Budget	23 Actual	23 Difference	24 Budget	25 Proposed	Change	%	Superintendent	Superintendent	\$	%
															Adjustment	Proposed	Change	Change
1000.080.1000.000.51100.000	SRO - SCHOOL RESOURCE OFFICER	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.000.51118.000	ELEM GRADE LEVEL COORDINATORS	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.000.51127.000	NON-CERTIFIED SUBSTITUTES	17,000	5,020	11,980	17,000	788	16,213	0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.000.51131.000	HOMEBOUND INSTRUCTION REG	12,000	18,064	(6,064)	12,000	30,099	(18,099)	17,228	14,150	3,078	30,000	20,000	(10,000)	-33.33%	0	20,000	(10,000)	-33.33%
1000.080.1000.000.51137.000	CERTIFIED SUBSTITUTES	43,000	44,939	(1,939)	45,000	15,031	29,969	0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.000.51142.000	ENERGY SPECIALIST	17,000	17,000	0	17,000	17,000	0	17,000	17,000	0	17,000	17,000	0	0.00%	0	17,000	0	0.00%
1000.080.1000.000.52010.000	CONTINGENCY	12,569	501,108	(488,539)	90,000	76,111	13,889	45,000	333,685	(288,685)	25,000	45,000	20,000	80.00%	0	45,000	20,000	80.00%
1000.080.1000.000.53221.000	Consultant Services							0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.000.53317.000	Long Term Substitutes							41,343	71,695	(30,352)	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.000.53327.000	Building Substitutes	40,000	33,267	6,733	40,000	62,777	(22,777)	108,000	131,046	(23,046)	151,200	151,200	0	0.00%	0	151,200	0	0.00%
1000.080.1000.000.53337.000	Daily Substitutes Certified	90,000	91,187	(1,187)	90,000	148,107	(58,107)	36,998	8,100	28,898	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.000.53347.000	Daily Substitutes Non-Certified							17,000	0	17,000	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.000.55801.000	ITINERENT TRAVEL	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.000.55600.000	TUITION - VOCATIONAL-AGRICULTURE	150,106	194,109	(44,003)	184,000	239,409	(55,409)	240,000	267,660	(27,660)	324,115	225,000	(99,115)	-30.58%	0	225,000	(99,115)	-30.58%
1000.080.2400.000.51118.000	DEPARTMENT COORDINATORS	42,062	39,962	2,100	42,062	45,299	(3,237)	84,567	88,069	(3,502)	29,372	27,224	(2,148)	-7.31%	0	27,224	(2,148)	-7.31%
1000.080.3300.000.55600.000	ADULT ED. FEE	22,508	17,324	5,184	22,508	17,324	5,184	22,508	17,844	4,664	22,508	20,000	(2,508)	-11.14%	0	20,000	(2,508)	-11.14%
1000.080.1000.005.51111.000	MATH. COACH	0	0	0	0	179,082	(179,082)	0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.018.51117.000	ELEM. CURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.037.51111.000	INTERVENTIONISTS				0	625,410	(625,410)	600,596	379,357	221,239	674,598	697,223	22,625	3.35%	0	697,223	22,625	3.35%
1000.080.1000.038.51111.000	INSTRUCTIONAL COACHES				0	125,981	(125,981)	0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.1000.039.51140.000	ACADEMIC TUTORS				0	0	0	75,845	52,702	23,143	0	13,838	13,837	138374900.00%	0	13,838	13,837	138374900.00%
1000.080.1250.021.51111.000	INSTRUCTIONAL COACHES	351,887	254,324	97,563	291,889	5,195	286,694	309,323	127,355	181,968	71,746	74,973	3,227	4.50%	0	74,973	3,227	4.50%
1000.080.1000.118.56909.000	Sinking Fund Purchases/Expense							0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.2700.028.55100.000	TRANSPORTATION - REGULAR	783,720	790,303	(6,583)	807,232	755,773	51,458	831,449	798,466	32,982	868,864	907,200	38,336	4.41%	0	907,200	38,336	4.41%
1000.080.2700.028.55102.000	MCKINNEY VENTO TRANSPORTATION										0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.2700.028.55103.000	TRANSPORTATION - MAGNET SCHOOL	8,000	67,850	(59,850)	8,240	80,703	(72,463)	56,769	76,490	(19,721)	59,323	104,480	45,157	76.12%	0	104,480	45,157	76.12%
1000.080.2700.028.56200.000	TRANSPORTATION - SUPPLIES (DIESEL)	58,056	54,772	3,284	70,000	65,814	4,186	73,500	135,884	(62,384)	158,750	137,170	(21,580)	-13.59%	0	137,170	(21,580)	-13.59%
1000.080.2700.028.55105.000	TRANSPORTATION - TECH. SCHOOL	224,277	224,907	(630)	231,005	231,973	(968)	237,935	240,584	(2,649)	248,643	261,720	13,077	5.26%	0	261,720	13,077	5.26%
1000.080.2900.034.52000.000	HEALTH INSURANCE	3,271,887	3,143,087	128,800	3,397,154	3,042,397	354,757	3,402,510	3,314,976	87,533	3,500,627	3,788,173	287,546	8.21%	0	3,788,173	287,546	8.21%
1000.080.2900.034.52001.000	SOCIAL SECURITY	235,023	250,945	(15,922)	241,000	276,397	(35,397)	241,000	258,472	(17,472)	310,342	300,000	(10,342)	-3.33%	0	300,000	(10,342)	-3.33%
1000.080.2900.034.52002.000	MEDICARE	203,513	205,907	(2,394)	205,000	221,397	(16,397)	208,000	223,061	(15,061)	251,670	245,000	(6,670)	-2.65%	0	245,000	(6,670)	-2.65%
1000.080.2900.034.52003.000	LIFE INSURANCE / ANNUITIES	83,233	69,663	13,570	85,000	68,812	16,188	88,317	120,340	(32,023)	65,625	125,000	59,375	90.48%	0	125,000	59,375	90.48%
1000.080.2900.034.52004.000	UNEMPLOYMENT COMPENSATION	15,000	27,025	(12,025)	20,000	63	19,937	20,000	0	20,000	15,000	15,000	0	0.00%	0	15,000	0	0.00%
1000.080.2900.034.52005.000	EARLY RETIREMENT	20,200	82,561	(62,361)	20,850	92,105	(71,255)	60,765	60,704	61	60,765	25,000	(35,765)	-58.86%	0	25,000	(35,765)	-58.86%
1000.080.2900.034.52007.000	PENSION-NON CERTIFIED	410,000	419,127	(9,127)	410,000	499,925	(89,925)	420,000	487,627	(67,627)	459,784	459,784	0	0.00%	0	459,784	0	0.00%
1000.080.3100.090.51141.000	CAFETERIA SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
1000.080.3100.090.58114.000	LUNCH PROGRAM SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	0	#DIV/0!
		6,111,041	6,552,450	(441,409)	6,346,940	6,922,971	(576,032)	7,255,652	7,225,268	30,384	7,344,932	7,659,985	315,053	4.29%	0	7,659,985	315,053	4.29%