

FY25 Superintendent's Proposed Budget

March 4, 2024

Budget Priorities

Personnel

- **Currently Paid with ESSER Funding**

- 13 Special Education Instructional Assistants \$465,000
- 4 Support Coaches \$334,750
- Technology Support \$62,000

- **Currently Paid with Federal Special Education Funding**

- 1 Special Education Teacher \$84,750
- 5.5 Special Education Instructional Assistants \$213,750

- **New Positions (Teachers)**

- Locust Grove Primary - Special Education
- Gordon Barbour Elementary - Special Education
- Locust Grove Middle School
 - Social Studies
 - Science
 - Language Arts
- Unionville Elementary - 1st Grade
- Locust Grove Elementary - 3rd Grade
- Orange County High School
 - Carpentry
 - Instructional Technology Resource

Budget Priorities

Personnel

- **Assistant Principal**
 - **Locust Grove Middle School \$122,950**
- **Clinic Aide**
 - **Orange County High School - \$40,250**
- **Administrative Assistant**
 - **Orange County High School - \$42,650**
- **Custodians**
 - **Orange County High School - \$51,550**
 - **Orange Elementary (.5 Position) \$25,775**
- **Building Substitutes \$514,275**
 - **Gordon Barbour Elementary**
 - **Orange Elementary**
 - **Lightfoot Elementary**
 - **Unionville Elementary**
 - **Locust Grove**
 - **Locust Grove Elementary**
 - **Prospect Heights**
 - **Locust Grove Middle (2)**
 - **Orange County High School (3)**

Budget Priorities

- **Absorb Cost of 5% Insurance Increase**
 - \$427,500
- **3% Salary Increase for SOQ & Non-SOQ Positions**
 - \$1,373,750
- **Additional 1% Increase for Teachers**
 - \$285,585
- **Non-Personnel Expenses Currently Covered With ESSER Funds**
 - Learning Programs - \$195,750
 - Transportation Software - \$90,000
 - Technology Backup Software - \$25,000
- **Increase In Funding**
 - New Teacher Training - \$12,000
 - Professional Development - \$10,000
 - Legal Fees - \$38,500
 - Financial Software - \$11,500
 - Website Fees - \$10,800
 - Special Education Transportation - \$30,000
 - Athletic Transportation - \$18,000
 - Language Line - \$10,000
 - Homebound & Evening Alt Ed - \$44,750
 - Vocational Equipment \$50,000 (Carpentry Class)
 - E-Rate Expansion \$102,257 (30% match)

STATE REVENUE

PROPOSED REVENUE ESTIMATES 2024-2025 (Based on 4,824.60 ADM)			
CATEGORY	FY24 PROPOSED BUDGET	FY25 PROPOSED BUDGET	VARIANCE
SOQ FUNDS	\$28,902,429	\$34,021,475	\$5,119,046
INCENTIVE FUNDS	\$5,285,513	\$3,024,818	-\$2,260,696
CATEGORICAL FUNDS	\$14,702	\$16,887	\$2,185
LOTTERY FUNDS	\$2,945,635	\$3,181,627	\$235,992
TOTAL STATE FUNDS	\$37,148,279	\$40,244,806	\$3,096,527

STATE REVENUE SOQ PROGRAMS

REVENUE ESTIMATES 2024-2025 (Based on 4,824.60 ADM) SOQ PROGRAMS			
	PROJECTED RECEIPTS 2023-2024	PROJECTED RECEIPTS 2024-2025	2023-2024 vs 2024-2025
STATE FUNDS			
<u>SOQ PROGRAMS</u>			
BASIC AID	\$15,196,618	\$19,587,652	\$4,391,034
SALES TAX	\$7,329,577	\$7,368,668	\$39,091
TEXTBOOKS	\$370,631	\$434,053	\$63,422
VOCATIONAL EDUCATION - SOQ	\$352,768	\$468,910	\$116,142
GIFTED EDUCATION - SOQ	\$156,786	\$173,469	\$16,683
SPECIAL EDUCATION - SOQ	\$1,553,860	\$1,721,142	\$167,282
REMEDIAL EDUCATION - SOQ	\$520,753	\$642,379	\$121,626
RETIREMENT	\$2,094,211	\$2,173,789	\$79,578
SOCIAL SECURITY	\$898,719	\$1,011,002	\$112,283
GROUP LIFE	\$64,394	\$70,472	\$6,078
ENGLISH AS SECOND LANGUAGE	\$214,953	\$320,556	\$105,603
REMEDIAL SUMMER SCHOOL	\$149,159	\$49,383	-\$99,776
TOTAL SOQ	\$28,902,429	\$34,021,475	\$5,119,046

STATE REVENUE INCENTIVE PROGRAMS

REVENUE ESTIMATES 2024-2025 (Based on 4,824.60 ADM)			
	PROJECTED RECEIPTS 2023-2024	PROJECTED RECEIPTS 2024-2025	2023-2024 vs 2024-2025
STATE FUNDS			
<u>INCENTIVE PROGRAMS</u>			
COMPENSATION SUPPLEMENT	\$2,124,549	\$564,027	-\$1,560,522
AT-RISK	\$857,805	\$1,723,189	\$865,384
VIRGINIA PRESCHOOL INITIATIVE 11	\$487,008	\$453,602	-\$33,406
SCHOOL CONSTRUCTION	\$0	\$0	
SCHOOL MEALS EXPANSION	\$20,066	\$20,066	\$0
GROCERY HOLD HARMLESS	\$1,006,141	\$0	-\$1,006,141
REBENCHMARKING HOLD HARMLESS	\$526,010	\$0	-\$526,010
BONUS PAYMENT	\$0	\$0	\$0
TECHNOLOGY STATE GRANT (VPSA)	\$284,000	\$284,000	\$0
SUBTOTAL - INCENTIVE ACCOUNTS	\$5,305,579	\$3,044,884	-\$2,260,696
SUBTRACT SCHOOL MEALS	\$20,066	\$20,066	
TOTAL INCENTIVE	\$5,285,513.00	\$3,024,817.50	-\$2,260,695.50

STATE REVENUE CATEGORICAL

REVENUE ESTIMATES 2024-2025 (Based on 4,824.60 ADM)			
	PROJECTED RECEIPTS 2023-2024	PROJECTED RECEIPTS 2024-2025	2023-2024 vs 2024-2025
STATE FUNDS			
<i>CATEGORICAL PROGRAMS</i>			
ADULT EDUCATION	\$26,751	\$28,201	\$1,450
SCHOOL LUNCH	\$18,638	\$20,363	\$1,725
SPECIAL EDUCATION - HOMEBOUND	\$5,395	\$7,629	\$2,234
SPECIAL EDUCATION - JAILS	\$9,307	\$9,258	-\$49
SUBTOTAL CATEGORICAL FUNDS	\$60,091	\$65,451	\$5,360
SUBTRACT SCHOOL FOODS & ADULT ED	\$45,389	\$48,564	\$3,175
TOTAL - CATEGORICAL	\$14,702	\$16,887	\$2,185

STATE REVENUE LOTTERY FUNDED PROGRAMS

REVENUE ESTIMATES 2024-2025 (Based on 4,824.60 ADM)			
STATE FUNDS <u>LOTTERY FUNDED PROGRAMS</u>	PROJECTED RECEIPTS 2023-2024	PROJECTED RECEIPTS 2024-2025	2023-2024 vs 2024-2025
FOSTER CARE	\$43,278	\$31,624	-\$11,654
AT-RISK	\$604,183	\$825,370	\$221,187
EARLY READING INITIATIVE	\$145,141	\$155,453	\$10,312
MENTOR TEACHING PROGRAM	\$10,598	\$9,301	-\$1,297
K-3 PRIMARY CLASS SIZE REDUCTION	\$559,221	\$575,238	\$16,017
SCHOOL BREAKFAST	\$66,903	\$68,549	\$1,646
SOL ALGEBRA READINESS	\$66,925	\$78,102	\$11,177
PROJECT GRADUATION	\$6,797	\$6,465	-\$332
ISAEP (FORMERLY GED FUNDING)	\$8,203	\$8,203	\$0
SPECIAL EDUCATION-REGIONAL TUITION	\$382,463	\$368,879	-\$13,584
CAREER AND TECHNICAL EDUCATION	\$14,092	\$18,294	\$4,202
SUPPLEMENTAL BASIC AID	\$0	\$0	\$0
SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION	\$1,104,734	\$1,104,698	-\$36
SUBTOTAL LOTTERY	\$3,012,538	\$3,250,176	\$237,638
SUBTRACT SCHOOL FOODS	\$66,903	\$68,549	\$1,646
TOTAL LOTTERY FUNDS	\$2,945,635	\$3,181,627	\$235,992

FEDERAL REVENUES

FEDERAL REVENUE ESTIMATES 2024-2025 Operating Budget (Based on 4,824.60 ADM)			
CATEGORY	FY24 PROPOSED BUDGET	FY25 PROPOSED BUDGET	VARIANCE
TITLE I PART A	\$1,064,313	\$1,053,501	-\$10,813
TITLE II GRANTS (PART A, TEACHER QUALITY)	\$190,305	\$195,635	\$5,330
TITLE III PART A	\$19,242	\$33,633	\$14,391
TITLE IV	\$85,688	\$89,415	\$3,726
TITLE VI-B IDEA PART B	\$1,260,690	\$978,919	-\$281,771
TITLE VI-B PRESCHOOL	\$37,831	\$31,296	-\$6,535
TITLE VIB CCEIS	\$169,978	\$192,945	\$22,967
MEDICAID	\$249,498	\$268,552	\$19,055
JROTC	\$75,441	\$91,758	\$16,317
CARL PERKINS	\$72,888	\$72,888	\$0
TOTAL FEDERAL FUNDS	\$3,225,875	\$3,008,542	-\$217,334

REVENUES OTHER/LOCAL

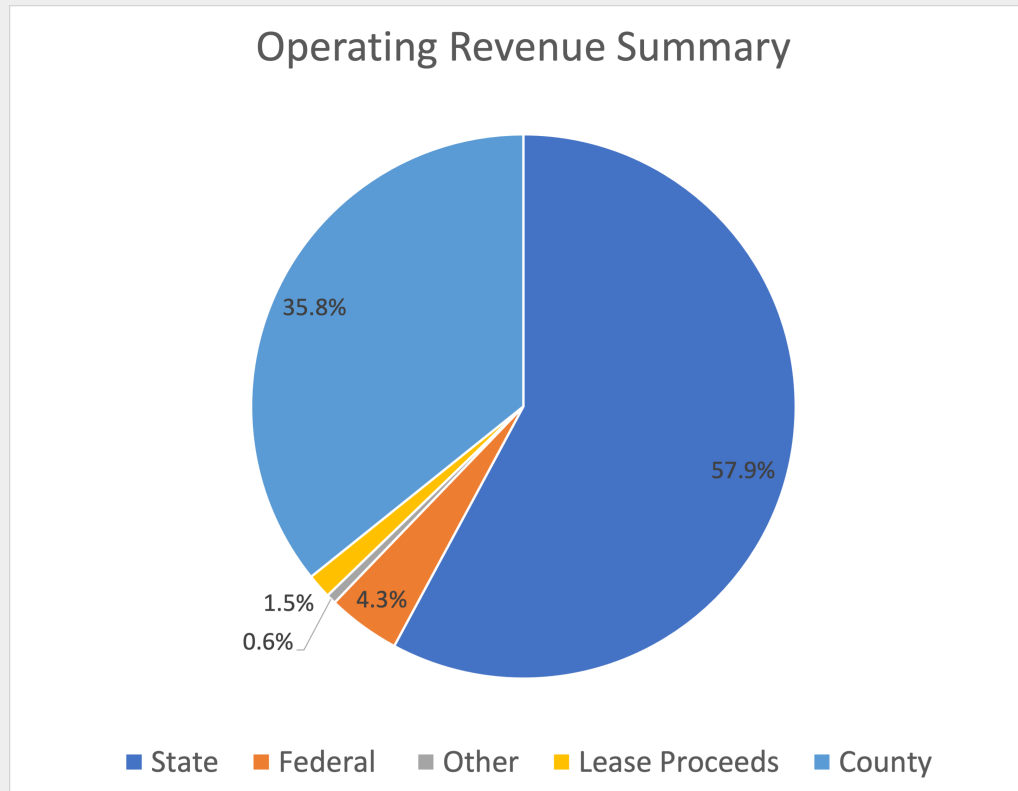
REVENUE ESTIMATES 2024-2025 Operating Budget (Based on 4,824.60 ADM)			
CATEGORY	FY24 PROPOSED BUDGET	FY25 PROPOSED BUDGET	VARIANCE
E-RATE	\$30,000	\$340,856	\$310,856
OUT OF COUNTY TUITION	\$9,500	\$9,500	\$0
OTHER LOCAL FUNDS	\$5,000	\$5,000	\$0
REFUNDS/REBATES	\$12,000	\$12,000	\$0
SALE OF EQUIPMENT	\$0	\$0	\$0
FACILITY RENTAL	\$14,500	\$14,500	\$0
PREP, GREENE, GCC	\$25,719	\$25,719	\$0
<i>TOTAL OTHER FUNDS</i>	<i>\$96,719</i>	<i>\$407,575</i>	<i>\$310,856</i>

	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VARIANCE
BUS LEASE PROCEEDS	\$1,014,260	\$1,014,260	\$0
COUNTY TRANSFER FROM GENERAL FUND	\$23,209,216	\$24,873,655	\$1,664,439

TOTAL REVENUES

OPERATING FUND REVENUE SUMMARY 2024-2025 (Based on 4,824.60 ADM)			
FUNDS	FY24 PROPOSED BUDGET	FY25 PROPOSED BUDGET	VARIANCE
State	\$37,148,279	\$40,244,806	\$3,096,527
Federal	\$3,225,875	\$3,008,542	-\$217,334
Other	\$96,719	\$407,575	\$310,856
Lease Proceeds	\$1,014,260	\$1,014,260	\$0
County	\$23,209,216	\$24,873,655	\$1,664,439
TOTAL	\$64,694,349	\$69,548,837	\$4,854,488

OPERATING REVENUE SUMMARY



INSTRUCTIONAL EXPENSES

ORANGE COUNTY PUBLIC SCHOOLS OPERATING BUDGET FUND 2205 2024-2025 EXPENDITURES						
ACCOUNT	DESCRIPTION	FY22 Budget ACTUAL EXPENDITURE	FY23 Budget ACTUAL EXPENDITURE	FY24 GENERAL ASSEMBLY BUDGET	FY25 PROPOSED BUDGET	FY25 BUDGET PERCENTAGE
FUNCTION 61100	Classroom Instruction	31,662,719	33,869,970	36,660,359	39,141,878	56.3%
FUNCTION 61210	Guidance Services	1,305,943	1,428,412	1,573,363	1,615,441	2.3%
FUNCTION 61220	Social Services	335,565	350,456	365,990	378,328	0.5%
FUNCTION 61230	Homebound Instruction	36,389	37,260	31,757	63,514	0.1%
FUNCTION 61310	Improvement of Instruction	2,200,593	2,514,583	2,576,533	2,813,413	4.0%
FUNCTION 61320	Media Services	944,637	831,376	892,876	929,156	1.3%
FUNCTION 61410	Office of the Principal	3,169,824	3,291,118	3,665,521	3,958,798	5.7%
Function 1000	Instruction Total	39,655,671	42,323,174	45,766,399	48,900,527	70.3%

ADMINISTRATION ATTENDANCE & HEALTH EXPENSES

ORANGE COUNTY PUBLIC SCHOOLS OPERATING BUDGET FUND 2205 2024-2025 EXPENDITURES						
ACCOUNT	DESCRIPTION	FY22 Budget ACTUAL EXPENDITURE	FY23 Budget ACTUAL EXPENDITURE	FY24 GENERAL ASSEMBLY BUDGET	FY25 PROPOSED BUDGET	FY25 BUDGET PERCENTAGE
FUNCTION 62110	Board Services	97,682	101,657	115,622	115,847	0.2%
FUNCTION 62120	Executive Administrative Services	602,747	558,928	351,630	404,346	0.6%
FUNCTION 62130	Student Services	61,551	147,007	49,265	42,640	0.1%
FUNCTION 62140	Personnel Services	442,371	547,613	589,414	619,009	0.9%
FUNCTION 62160	Fiscal Services	568,491	690,340	648,324	681,462	1.0%
FUNCTION 62170/62180	Purchasing Services/Reprographics	161,569	217,173	205,000	204,000	0.3%
FUNCTION 62220	Health Services	862,512	997,181	827,012	1,213,564	1.7%
FUNCTION 62230	Psychological Services	190,435	237,260	293,946	300,114	0.4%
Function 2000	Administration, Attendance & Health Total	2,987,357	3,497,158	3,080,215	3,580,982	5.1%

TRANSPORTATION EXPENSES

ORANGE COUNTY PUBLIC SCHOOLS OPERATING BUDGET FUND 2205 2024-2025 EXPENDITURES						
ACCOUNT	DESCRIPTION	FY22 Budget ACTUAL EXPENDITURE	FY23 Budget ACTUAL EXPENDITURE	FY24 GENERAL ASSEMBLY BUDGET	FY25 PROPOSED BUDGET	FY25 BUDGET PERCENTAGE
FUNCTION 63100	Mgmt. & Direction, Transp.	479,117	523,883	517,795	465,971	0.7%
FUNCTION 63200	Vehicle Operating Services	2,434,051	2,709,590	3,063,956	3,194,278	4.6%
FUNCTION 63300	Monitoring Services	447,018	555,482	603,692	681,529	1.0%
FUNCTION 63400	Vehicle Maintenance Services	1,708,969	2,230,820	2,189,260	2,279,260	3.3%
Function 3000	Pupil Transportation Total	5,069,155	6,019,776	6,374,703	6,621,038	9.5%

MAINTENANCE EXPENSES

ORANGE COUNTY PUBLIC SCHOOLS OPERATING BUDGET FUND 2205 2024-2025 EXPENDITURES						
ACCOUNT	DESCRIPTION	FY22 Budget ACTUAL EXPENDITURE	FY23 Budget ACTUAL EXPENDITURE	FY24 GENERAL ASSEMBLY BUDGET	FY25 PROPOSED BUDGET	FY25 BUDGET PERCENTAGE
FUNCTION 64100	Management and Direction	286,063	306,946	326,750	328,085	0.5%
FUNCTION 64200	Building Services	5,055,950	6,064,770	5,456,735	5,622,796	8.1%
FUNCTION 64300	Grounds Services	108,541	97,843	120,675	112,517	0.2%
FUNCTION 64400	Equipment Services	6,218	5,502	11,500	11,500	0.0%
FUNCTION 64600	Security Services	133,153	161,213	176,104	250,097	0.4%
Function 4000	Operation & Maintenance Services Total	5,589,924	6,636,275	6,091,764	6,324,994	9.1%

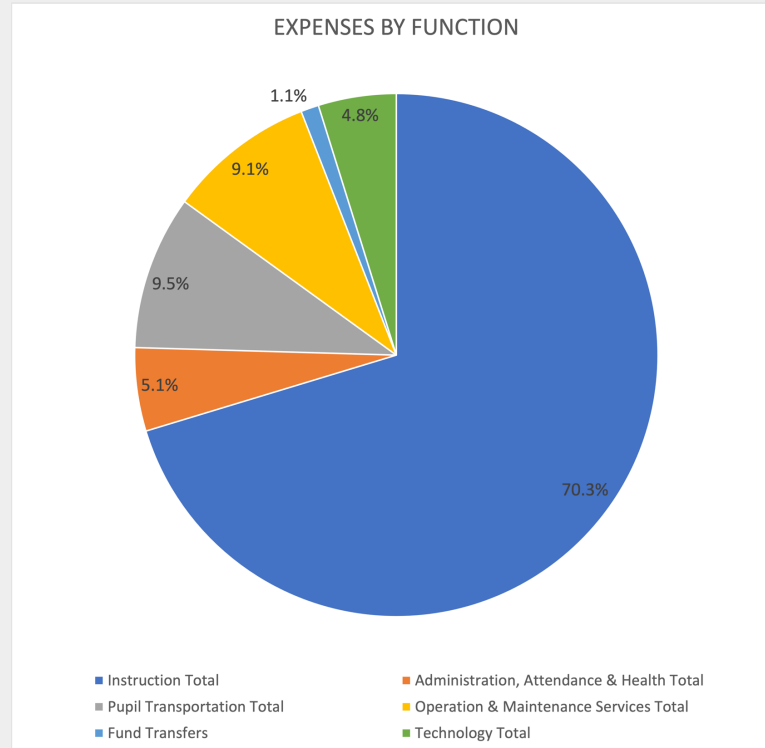
FUND TRANSFER & TECHNOLOGY EXPENSES

ORANGE COUNTY PUBLIC SCHOOLS OPERATING BUDGET FUND 2205 2024-2025 EXPENDITURES						
ACCOUNT	DESCRIPTION	FY22 Budget ACTUAL EXPENDITURE	FY23 Budget ACTUAL EXPENDITURE	FY24 GENERAL ASSEMBLY BUDGET	FY25 PROPOSED BUDGET	FY25 BUDGET PERCENTAGE
FUNCTION 67200	Intra-agency Fund Transfers	719,108	841,595	629,789	772,261	1.1%
Function 7000	Fund Transfers	719,108	841,595	629,789	772,261	1.1%
FUNCTION 68100	Classroom Technology	1,729,860	1,545,258	1,468,516	1,947,021	2.8%
FUNCTION 68200	Technology Support	971,408	1,160,153	1,125,367	1,238,574	1.8%
FUNCTION 68300	Technology Admin	147,349	150,795	157,595	163,441	0.2%
Function 8000	Technology Total	2,848,617	2,856,206	2,751,478	3,349,035	4.8%

TOTAL OPERATING EXPENSES BY FUNCTION

ORANGE COUNTY PUBLIC SCHOOLS OPERATING BUDGET FUND 2205 2024-2025 EXPENDITURES						
ACCOUNT	DESCRIPTION	FY22 Budget ACTUAL EXPENDITURE	FY23 Budget ACTUAL EXPENDITURE	FY24 GENERAL ASSEMBLY BUDGET	FY25 PROPOSED BUDGET	FY25 BUDGET PERCENTAGE
Function 1000	Instruction Total	39,655,671	42,323,174	45,766,399	48,900,527	70.3%
Function 2000	Administration, Attendance & Health Total	2,987,357	3,497,158	3,080,215	3,580,982	5.1%
Function 3000	Pupil Transportation Total	5,069,155	6,019,776	6,374,703	6,621,038	9.5%
Function 4000	Operation & Maintenance Services Total	5,589,924	6,636,275	6,091,764	6,324,994	9.1%
Function 6000	Facilities Total	121,108	54,688	-	-	0.0%
Function 7000	Fund Transfers	719,108	841,595	629,789	772,261	1.1%
Function 8000	Technology Total	2,848,617	2,856,206	2,751,478	3,349,035	4.8%
	Grand Total Expenses	56,990,940	62,228,872	64,694,347	69,548,837	100%

OPERATING EXPENSES SUMMARY BY FUNCTION



FY25 Proposed Operating Budget

By School & Operations

GORDON BARBOUR ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110007	Instruction, GBES Regular	61120	Instructional Compensation			1,144,990.71	1,271,940	1,286,084
66110007	Instruction, GBES Regular	61120	Instructional Compensation	S0125	ESL Local	70,188.96	73,750	78,052
66110007	Instruction, GBES Regular	61120	Instructional Compensation	S0414	Title I Improving Basic Programs	114,637.92	120,310	127,260
66110007	Instruction, GBES Regular	61151	Instructional Aides Comp.			71,924.59	88,455	47,085
66110007	Instruction, GBES Regular	61151	Instructional Aides Comp.	S0190	ESSER II	36,517.85	0	-
66110007	Instruction, GBES Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	19,130.04	22,762	21,866
66110007	Instruction, GBES Regular	61151	Instructional Aides Comp.	S0442	Title VI-B Preschool	5,319.00	6,497	6,693
66110007	Instruction, GBES Regular	61520	Substitute Compensation			14,197.50	16,821	14,697
66110007	Instruction, GBES Regular	61520	Substitute Compensation	S0414	Title I Improving Basic Programs	0.00	3,333	-
66110007	Instruction, GBES Regular	61521	Substitute Compensation - Long			9,100.00	12,782	12,782
66110007	Instruction, GBES Regular	61620	Suppl./OT Compensation			3,600.00	9,650	9,650
66110007	Instruction, GBES Regular	61620	Suppl./OT Compensation	S0125	ESL Local	5,000.00	5,000	5,000
66110007	Instruction, GBES Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Quality	600.00	1,216	1,216
66110007	Instruction, GBES Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	0.00	2,500	1,000
66110007	Instruction, GBES Regular	61620	Suppl./OT Compensation	S0442	Title VI-B Preschool	56.21	0	-
66110007	Instruction, GBES Regular	62100	FICA			90,916.98	107,073	104,828
66110007	Instruction, GBES Regular	62100	FICA	S0125	ESL Local	6,105.22	6,407	6,736
66110007	Instruction, GBES Regular	62100	FICA	S0190	ESSER II	2,741.16	0	-
66110007	Instruction, GBES Regular	62100	FICA	S0414	Title I Improving Basic Programs	8,711.34	9,459	9,990
66110007	Instruction, GBES Regular	62100	FICA	S0425	Title II Part A - Teacher Quality	45.92	93	93
66110007	Instruction, GBES Regular	62100	FICA	S0439	Title VI-B IDEA Part B	1,463.48	1,933	1,864
66110007	Instruction, GBES Regular	62100	FICA	S0442	Title VI-B Preschool	398.13	497	512
66110007	Instruction, GBES Regular	62210	VRS			104,746.85	114,086	101,158
66110007	Instruction, GBES Regular	62210	VRS	S0125	ESL Local	11,665.40	12,257	11,091
66110007	Instruction, GBES Regular	62210	VRS	S0414	Title I Improving Basic Programs	10,255.40	10,786	9,757
66110007	Instruction, GBES Regular	62220	VRS Hybrid Professional			96,351.37	112,011	94,622
66110007	Instruction, GBES Regular	62220	VRS Hybrid Professional	S0190	ESSER II	6,272.46	0	-
66110007	Instruction, GBES Regular	62220	VRS Hybrid Professional	S0414	Title I Improving Basic Programs	8,797.41	9,209	8,924
66110007	Instruction, GBES Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	3,179.50	3,783	3,330
66110007	Instruction, GBES Regular	62220	VRS Hybrid Professional	S0442	Title VI-B Preschool	884.00	1,080	1,019
66110007	Instruction, GBES Regular	62300	Health Insurance			224,573.22	248,343	216,590
66110007	Instruction, GBES Regular	62300	Health Insurance	S0125	ESL Local	8,098.41	8,466	8,530
66110007	Instruction, GBES Regular	62300	Health Insurance	S0190	ESSER II	9,916.30	0	-
66110007	Instruction, GBES Regular	62300	Health Insurance	S0414	Title I Improving Basic Programs	17,989.34	19,678	20,589
66110007	Instruction, GBES Regular	62300	Health Insurance	S0442	Title VI-B Preschool	3,011.41	3,089	3,320
66110007	Instruction, GBES Regular	62410	VRS Group Life Insurance			16,213.59	18,229	17,864
66110007	Instruction, GBES Regular	62410	VRS Group Life Insurance	S0125	ESL Local	940.50	988	1,046
66110007	Instruction, GBES Regular	62410	VRS Group Life Insurance	S0190	ESSER II	505.80	0	-
66110007	Instruction, GBES Regular	62410	VRS Group Life Insurance	S0414	Title I Improving Basic Programs	1,536.10	1,612	1,705
66110007	Instruction, GBES Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	256.30	305	293
66110007	Instruction, GBES Regular	62410	VRS Group Life Insurance	S0442	Title VI-B Preschool	71.30	87	90
66110007	Instruction, GBES Regular	62505	VLDP - Professional Hybrid EEs			3,975.30	4,217	4,133
66110007	Instruction, GBES Regular	62505	VLDP - Professional Hybrid EEs	S0125	ESL Local	217.60	80	80
66110007	Instruction, GBES Regular	62505	VLDP - Professional Hybrid EEs	S0190	ESSER II	117.00	0	-
66110007	Instruction, GBES Regular	62505	VLDP - Professional Hybrid EEs	S0414	Title I Improving Basic Programs	375.46	373	395
66110007	Instruction, GBES Regular	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	69.48	71	68
66110007	Instruction, GBES Regular	62505	VLDP - Professional Hybrid EEs	S0442	Title VI-B Preschool	22.58	20	21
66110007	Instruction, GBES Regular	62600	Unemployment Insurance			0.00	855	855
66110007	Instruction, GBES Regular	62700	Workers' Compensation			3,609.76	5,484	4,357
66110007	Instruction, GBES Regular	62750	Retiree Health Care Credit			14,640.93	16,461	16,131
66110007	Instruction, GBES Regular	62750	Retiree Health Care Credit	S0125	ESL Local	849.30	892	944

GORDON BARBOUR ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110007	Instruction, GBES Regular	62750	Retiree Health Care Credit	S0190	ESSER II	456.70	0	-
66110007	Instruction, GBES Regular	62750	Retiree Health Care Credit	S0414	Title I Improving Basic Programs	1,387.10	1,456	1,540
66110007	Instruction, GBES Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	231.50	275	265
66110007	Instruction, GBES Regular	62750	Retiree Health Care Credit	S0442	Title VI-B Preschool	64.40	79	81
66110007	Instruction, GBES Regular	62810	Retiree Sick Leave Pay			583.49	0	-
66110007	Instruction, GBES Regular	63000	Purchased Services	S0110	Medicaid	11,342.32	3,953	3,953
66110007	Instruction, GBES Regular	63000	Purchased Services	S0125	ESL Local	554.00	404	900
66110007	Instruction, GBES Regular	63000	Purchased Services	S0191	ESSER II Set Aside Learning	11,906.40	0	-
66110007	Instruction, GBES Regular	63000	Purchased Services	S0414	Title I Improving Basic Programs	0.00	16,526	18,475
66110007	Instruction, GBES Regular	63000	Purchased Services	S0422	Title III Limited English Proficien	0.00	0	1,666
66110007	Instruction, GBES Regular	63000	Purchased Services	S0423	Title III Limited English Proficien	0.00	0	
66110007	Instruction, GBES Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Quality	6,681.86	1,131	1,131
66110007	Instruction, GBES Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	0.00	447	447
66110007	Instruction, GBES Regular	63000	Purchased Services	S0442	Title VI-B Preschool	0.00	0	-
66110007	Instruction, GBES Regular	63130	Therapy Services	S0110	Medicaid	4,142.40	4,708	4,708
66110007	Instruction, GBES Regular	63130	Therapy Services	S0442	Title VI-B Preschool	0.00	0	-
66110007	Instruction, GBES Regular	63150	Legal Services	S0110	Medicaid	169.81	590	590
66110007	Instruction, GBES Regular	63810	Tuition - In-State Division	S0110	Medicaid	324.00	324	324
66110007	Instruction, GBES Regular	65202	Postage			0.00	800	800
66110007	Instruction, GBES Regular	65500	Travel	S0110	Medicaid	242.70	243	243
66110007	Instruction, GBES Regular	65500	Travel	S0125	ESL Local	0.00	150	150
66110007	Instruction, GBES Regular	65500	Travel	S0414	Title I Improving Basic Programs	0.00	2,042	1,500
66110007	Instruction, GBES Regular	65500	Travel	S0442	Title VI-B Preschool	0.00	0	-
66110007	Instruction, GBES Regular	65510	Field Trips			2,781.97	2,000	2,000
66110007	Instruction, GBES Regular	65800	Miscellaneous	S0414	Title I Improving Basic Programs	0.00	341	-
66110007	Instruction, GBES Regular	66010	McKinney Vento Expenses	S0414	Title I Improving Basic Programs	0.00	0	-
66110007	Instruction, GBES Regular	66030	Instructional Materials			20,959.20	18,653	17,863
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0110	Medicaid	815.17	852	852
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0125	ESL Local	1,811.00	1,661	500
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0414	Title I Improving Basic Programs	3,314.91	19,159	19,159
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0422	Title III Limited English Proficien	0.00	70	-
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Quality	2,768.50	608	608
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0442	Title VI-B Preschool	0.00	0	-
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0462	Title IV	1,951.00	0	
66110007	Instruction, GBES Regular	66040	Instructional Materials	S0125	ESL Local			2,278
66110007	Instruction, GBES Regular	66031	Band/Music			1,498.30	1,695	1,695
66110007	Instruction, GBES Regular	66033	Art Supplies			1,350.13	1,356	1,356
66110007	Instruction, GBES Regular	66035	Paper/Printer Supplies			2,999.70	2,800	2,800
66110007	Instruction, GBES Regular	66036	P.E. Supplies			976.81	1,017	1,017
66110007	Instruction, GBES Regular	66039	STEM Programs	S0103	DISTRICT ELEM	33.25	0	-
66110008	Instruction, GBES Remediation	61620	Suppl./OT Compensation			3,292.75	4,700	4,700
66110008	Instruction, GBES Remediation	62100	FICA			250.44	360	360
66110008	Instruction, GBES Remediation	62300	Health Insurance			6.95	0	
66110008	Instruction, GBES Remediation	66030	Instructional Materials			504.42	444	444
66110009	Instruction, GBES Special	61120	Instructional Compensation			138,862.83	145,962	201,767
66110009	Instruction, GBES Special	61120	Instructional Compensation	s0101	District SPED	35,674.68	37,679	39,746
66110009	Instruction, GBES Special	61120	Instructional Compensation	S0443		0.00	0	-
66110009	Instruction, GBES Special	61151	Instructional Aides Comp.			0.00	0	147,126
66110009	Instruction, GBES Special	61151	Instructional Aides Comp.	S0440	Title VI-B Section 611 (ARP)	11,942.58	0	-
66110009	Instruction, GBES Special	61151	Instructional Aides Comp.	S0443		7,586.64	12,953	10,933
66110009	Instruction, GBES Special	61620	Suppl./OT Compensation			5,000.00	0	-

GORDON BARBOUR ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110009	Instruction, GBES Special	62100	FICA			10,463.35	11,166	26,690
66110009	Instruction, GBES Special	62100	FICA	s0101	District SPED	2,536.81	2,882	3,041
66110009	Instruction, GBES Special	62100	FICA	S0440	Title VI-B Section 611 (ARP)	907.56	0	-
66110009	Instruction, GBES Special	62100	FICA	S0443		580.37	991	836
66110009	Instruction, GBES Special	62210	VRS			20,265.30	21,303	-
66110009	Instruction, GBES Special	62210	VRS	s0101	District SPED	5,929.20	6,262	5,648
66110009	Instruction, GBES Special	62210	VRS	S0440	Title VI-B Section 611 (ARP)	1,589.70	0	-
66110009	Instruction, GBES Special	62210	VRS	S0443		0.00	0	-
66110009	Instruction, GBES Special	62220	VRS Hybrid Professional			2,813.70	2,956	53,136
66110009	Instruction, GBES Special	62220	VRS Hybrid Professional	S0443		1,176.77	2,153	1,665
66110009	Instruction, GBES Special	62300	Health Insurance			21,598.53	22,838	58,136
66110009	Instruction, GBES Special	62300	Health Insurance	s0101	District SPED	3,799.97	4,082	4,320
66110009	Instruction, GBES Special	62300	Health Insurance	S0440	Title VI-B Section 611 (ARP)	0.00	0	-
66110009	Instruction, GBES Special	62300	Health Insurance	S0443		0.00	5,386	-
66110009	Instruction, GBES Special	62410	VRS Group Life Insurance			1,860.80	1,956	4,675
66110009	Instruction, GBES Special	62410	VRS Group Life Insurance	s0101	District SPED	478.00	505	533
66110009	Instruction, GBES Special	62410	VRS Group Life Insurance	S0440	Title VI-B Section 611 (ARP)	128.15	0	-
66110009	Instruction, GBES Special	62410	VRS Group Life Insurance	S0443		94.85	174	147
66110009	Instruction, GBES Special	62505	VLDP - Professional Hybrid EEs			430.50	452	1,082
66110009	Instruction, GBES Special	62505	VLDP - Professional Hybrid EEs	s0101	District SPED	110.60	117	123
66110009	Instruction, GBES Special	62505	VLDP - Professional Hybrid EEs	S0440	Title VI-B Section 611 (ARP)	29.65	0	-
66110009	Instruction, GBES Special	62505	VLDP - Professional Hybrid EEs	S0443		21.91	40	34
66110009	Instruction, GBES Special	62750	Retiree Health Care Credit			1,680.20	1,766	4,222
66110009	Instruction, GBES Special	62750	Retiree Health Care Credit	s0101	District SPED	431.60	456	481
66110009	Instruction, GBES Special	62750	Retiree Health Care Credit	S0440	Title VI-B Section 611 (ARP)	115.75	0	-
66110009	Instruction, GBES Special	62750	Retiree Health Care Credit	S0443		85.68	157	132
66110009	Instruction, GBES Special	63000	Purchased Services	S0104	DISTRICT ELEM SPED	34,836.45	563	563
66110009	Instruction, GBES Special	63000	Purchased Services	S0440	Title VI-B Section 611 (ARP)	226.80	0	-
66110009	Instruction, GBES Special	63150	Legal Services	S0104	DISTRICT ELEM SPED	182.16	1,050	1,050
66110009	Instruction, GBES Special	65500	Travel	S0104	DISTRICT ELEM SPED	79.95	783	783
66110009	Instruction, GBES Special	66030	Instructional Materials			1,016.10	834	834
66110009	Instruction, GBES Special	66030	Instructional Materials	S0104	DISTRICT ELEM SPED	1,452.52	1,865	1,865
66110009	Instruction, GBES Special	66030	Instructional Materials	S0441		9,855.50	0	-
66110010	Instruction, GBES Gifted	61120	Instructional Compensation			53,151.97	55,410	58,597
66110010	Instruction, GBES Gifted	61620	Suppl./OT Compensation			1,000.00	0	-
66110010	Instruction, GBES Gifted	62100	FICA			4,021.87	4,239	4,483
66110010	Instruction, GBES Gifted	62210	VRS			0.00	0	-
66110010	Instruction, GBES Gifted	62220	VRS Hybrid Professional			8,826.53	9,209	8,924
66110010	Instruction, GBES Gifted	62300	Health Insurance			8,540.13	8,403	9,044
66110010	Instruction, GBES Gifted	62410	VRS Group Life Insurance			711.65	742	785
66110010	Instruction, GBES Gifted	62505	VLDP - Professional Hybrid EEs			160.82	172	182
66110010	Instruction, GBES Gifted	62750	Retiree Health Care Credit			642.62	670	709
66110010	Instruction, GBES Gifted	66030	Instructional Materials			996.66	943	943
66121002	Guidance Services, GBES	61120	Instructional Compensation			51,724.18	56,130	59,360
66121002	Guidance Services, GBES	61620	Suppl./OT Compensation			1,000.00	0	-
66121002	Guidance Services, GBES	62100	FICA			3,987.78	4,294	4,541
66121002	Guidance Services, GBES	62210	VRS			8,894.50	0	8,435
66121002	Guidance Services, GBES	62220	VRS Hybrid Professional			0.00	9,329	-
66121002	Guidance Services, GBES	62300	Health Insurance			8,761.80	7,643	9,524
66121002	Guidance Services, GBES	62410	VRS Group Life Insurance			717.10	752	795
66121002	Guidance Services, GBES	62505	VLDP - Professional Hybrid EEs			165.90	174	184

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ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66121002	Guidance Services, GBES	62750	Retiree Health Care Credit			647.60	679	718
66121002	Guidance Services, GBES	66030	Instructional Materials			329.69	612	612
66131003	School Improvement, GBES	61520	Substitute Compensation			865.00	3,364	3,364
66131003	School Improvement, GBES	61620	Suppl./OT Compensation			37.50	3,254	3,254
66131003	School Improvement, GBES	62100	FICA			68.89	506	506
66131003	School Improvement, GBES	63000	Purchased Services			905.94	839	839
66131003	School Improvement, GBES	63000	Purchased Services	S0186		1,998.28	0	
66131003	School Improvement, GBES	65500	Travel			0.00	817	817
66131003	School Improvement, GBES	65500	Travel	S0186		0.00	0	
66131003	School Improvement, GBES	66030	Instructional Materials			0.00	1,667	1,667
66131003	School Improvement, GBES	66030	Instructional Materials	S0186		1,741.59	0	
66132002	Media Services, GBES	61122	Librarian Compensation			58,014.00	60,950	64,473
66132002	Media Services, GBES	61620	Suppl./OT Compensation			0.00	0	-
66132002	Media Services, GBES	62100	FICA			4,444.18	4,663	4,932
66132002	Media Services, GBES	62210	VRS			9,641.90	10,130	9,162
66132002	Media Services, GBES	62300	Health Insurance			0.00	0	-
66132002	Media Services, GBES	62410	VRS Group Life Insurance			777.40	817	864
66132002	Media Services, GBES	62505	VLDP - Professional Hybrid EEs			179.80	189	200
66132002	Media Services, GBES	62750	Retiree Health Care Credit			702.00	737	780
66132002	Media Services, GBES	62810	Retiree Sick Leave Pay			0.00	0	-
66132002	Media Services, GBES	66030	Instructional Materials			7,118.13	5,889	5,889
66132002	Media Services, GBES	66040	Technology Software			1,244.00	1,244	1,868
66141001	Principal's Office, GBES	61126	Principal Compensation			96,698.04	101,532	98,124
66141001	Principal's Office, GBES	61150	Clerical Compensation			63,018.00	68,580	72,289
66141001	Principal's Office, GBES	61620	Suppl./OT Compensation			0.00	0	-
66141001	Principal's Office, GBES	62100	FICA			11,868.82	13,014	13,037
66141001	Principal's Office, GBES	62210	VRS			21,277.10	22,303	18,853
66141001	Principal's Office, GBES	62220	VRS Hybrid Professional			5,267.76	5,970	5,747
66141001	Principal's Office, GBES	62300	Health Insurance			29,010.28	29,384	44,230
66141001	Principal's Office, GBES	62410	VRS Group Life Insurance			2,140.20	2,280	2,284
66141001	Principal's Office, GBES	62505	VLDP - Professional Hybrid EEs			434.06	527	528
66141001	Principal's Office, GBES	62750	Retiree Health Care Credit			1,932.58	2,058	2,062
66141001	Principal's Office, GBES	65500	Travel			130.80	237	237
66141001	Principal's Office, GBES	65801	Dues & Subscriptions			225.00	102	102
66141001	Principal's Office, GBES	66001	Office Supplies			1,573.18	1,500	1,500
66141001	Principal's Office, GBES	66002	Meals & Food Supplies			195.20	203	203
66810002	Classroom Technology, GBES	61151	Instructional Aides Comp.			25,215.00	26,958	29,964
66810002	Classroom Technology, GBES	61620	Suppl./OT Compensation			1,000.00	0	-
66810002	Classroom Technology, GBES	62100	FICA			1,798.47	2,062	2,292
66810002	Classroom Technology, GBES	62210	VRS			4,190.70	4,480	4,258
66810002	Classroom Technology, GBES	62300	Health Insurance			8,326.17	8,403	8,461
66810002	Classroom Technology, GBES	62410	VRS Group Life Insurance			337.90	361	402
66810002	Classroom Technology, GBES	62505	VLDP - Professional Hybrid EEs			78.20	84	93
66810002	Classroom Technology, GBES	62750	Retiree Health Care Credit			305.10	326	363
66810002	Classroom Technology, GBES	66050	Technology Hardware			5,034.71	5,500	5,500
						3,084,110	3,279,446	3,501,273

ORANGE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110011	Instruction, OES Regular	61120	Instructional Compensation			1,642,799.76	1,855,670	1,907,538
66110011	Instruction, OES Regular	61120	Instructional Compensation	S0125	ESL Local	100,449.96	105,540	111,957
66110011	Instruction, OES Regular	61120	Instructional Compensation	S0414	Title I Improving Basic Programs	264,338.26	279,000	283,459
66110011	Instruction, OES Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	124,268.76	141,754	130,614
66110011	Instruction, OES Regular	61151	Instructional Aides Comp.			61,052.04	71,088	47,528
66110011	Instruction, OES Regular	61151	Instructional Aides Comp.	S0190	ESSER II	35,820.25	0	-
66110011	Instruction, OES Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	24,927.57	22,314	-
66110011	Instruction, OES Regular	61151	Instructional Aides Comp.	S0442	Title VI-B Preschool	12,224.51	15,160	11,156
66110011	Instruction, OES Regular	61520	Substitute Compensation			11,087.50	24,827	14,935
66110011	Instruction, OES Regular	61520	Substitute Compensation	S0414	Title I Improving Basic Programs	0.00	6,667	-
66110011	Instruction, OES Regular	61521	Substitute Compensation - Long			15,487.50	17,347	17,347
66110011	Instruction, OES Regular	61620	Suppl./OT Compensation			1,565.70	13,450	13,450
66110011	Instruction, OES Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Quality	900.00	2,719	2,719
66110011	Instruction, OES Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	1,000.00	2,500	1,000
66110011	Instruction, OES Regular	61620	Suppl./OT Compensation	S0442	Title VI-B Preschool	56.21	0	-
66110011	Instruction, OES Regular	62100	FICA			127,699.14	151,652	153,061
66110011	Instruction, OES Regular	62100	FICA	S0125	ESL Local	7,709.59	8,074	8,565
66110011	Instruction, OES Regular	62100	FICA	S0190	ESSER II	2,616.00	0	-
66110011	Instruction, OES Regular	62100	FICA	S0414	Title I Improving Basic Programs	19,776.05	21,854	22,195
66110011	Instruction, OES Regular	62100	FICA	S0425	Title II Part A - Teacher Quality	68.83	208	208
66110011	Instruction, OES Regular	62100	FICA	S0439	Title VI-B IDEA Part B	10,702.73	12,742	10,183
66110011	Instruction, OES Regular	62100	FICA	S0442	Title VI-B Preschool	909.54	1,160	853
66110011	Instruction, OES Regular	62210	VRS			152,537.83	251,689	132,566
66110011	Instruction, OES Regular	62210	VRS	S0125	ESL Local	8,298.90	17,541	7,900
66110011	Instruction, OES Regular	62210	VRS	S0414	Title I Improving Basic Programs	44,086.90	46,370	40,279
66110011	Instruction, OES Regular	62210	VRS	S0439	Title VI-B IDEA Part B	20,451.33	20,492	18,560
66110011	Instruction, OES Regular	62220	VRS Hybrid Professional			131,298.07	68,538	155,675
66110011	Instruction, OES Regular	62220	VRS Hybrid Professional	S0125	ESL Local	8,395.90	0	8,584
66110011	Instruction, OES Regular	62220	VRS Hybrid Professional	S0190	ESSER II	6,083.02	0	-
66110011	Instruction, OES Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	4,288.25	6,776	-
66110011	Instruction, OES Regular	62220	VRS Hybrid Professional	S0442	Title VI-B Preschool	2,062.74	2,520	1,699
66110011	Instruction, OES Regular	62300	Health Insurance			291,704.72	310,897	373,597
66110011	Instruction, OES Regular	62300	Health Insurance	S0125	ESL Local	0.00	0	231
66110011	Instruction, OES Regular	62300	Health Insurance	S0190	ESSER II	18,639.30	0	-
66110011	Instruction, OES Regular	62300	Health Insurance	S0414	Title I Improving Basic Programs	29,356.70	31,030	19,047
66110011	Instruction, OES Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	34,949.40	35,685	23,922
66110011	Instruction, OES Regular	62300	Health Insurance	S0442	Title VI-B Preschool	6,904.89	7,208	5,533
66110011	Instruction, OES Regular	62410	VRS Group Life Insurance			22,884.41	25,819	26,198
66110011	Instruction, OES Regular	62410	VRS Group Life Insurance	S0125	ESL Local	1,346.00	1,414	1,500
66110011	Instruction, OES Regular	62410	VRS Group Life Insurance	S0190	ESSER II	490.40	0	-
66110011	Instruction, OES Regular	62410	VRS Group Life Insurance	S0414	Title I Improving Basic Programs	3,554.50	3,739	3,798

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ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110011	Instruction, OES Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	1,994.58	2,199	1,750
66110011	Instruction, OES Regular	62410	VRS Group Life Insurance	S0442	Title VI-B Preschool	166.30	203	149
66110011	Instruction, OES Regular	62505	VLDP - Professional Hybrid EEs			5,410.07	5,973	6,061
66110011	Instruction, OES Regular	62505	VLDP - Professional Hybrid EEs	S0125	ESL Local	311.40	327	347
66110011	Instruction, OES Regular	62505	VLDP - Professional Hybrid Ees	S0190	ESL Local	113.50	0	
66110011	Instruction, OES Regular	62505	VLDP - Professional Hybrid EEs	S0414	Title I Improving Basic Programs	822.40	865	879
66110011	Instruction, OES Regular	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	461.44	509	405
66110011	Instruction, OES Regular	62505	VLDP - Professional Hybrid EEs	S0442	Title VI-B Preschool	42.00	47	35
66110011	Instruction, OES Regular	62600	Unemployment Insurance			0.00	1,488	1,488
66110011	Instruction, OES Regular	62700	Workers' Compensation			6,280.88	9,542	7,580
66110011	Instruction, OES Regular	62750	Retiree Health Care Credit			20,664.73	23,314	23,656
66110011	Instruction, OES Regular	62750	Retiree Health Care Credit	S0125	ESL Local	1,215.50	1,277	1,355
66110011	Instruction, OES Regular	62750	Retiree Health Care Credit	S0190	ESSER II	442.90	0	-
66110011	Instruction, OES Regular	62750	Retiree Health Care Credit	S0414	Title I Improving Basic Programs	3,209.70	3,376	3,430
66110011	Instruction, OES Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	1,801.10	1,985	1,580
66110011	Instruction, OES Regular	62750	Retiree Health Care Credit	S0442	Title VI-B Preschool	150.10	183	135
66110011	Instruction, OES Regular	62810	Retiree Sick Leave Pay			43.32	0	
66110011	Instruction, OES Regular	63000	Purchased Services	S0110	Medicaid	10,836.62	8,837	8,837
66110011	Instruction, OES Regular	63000	Purchased Services	S0125	ESL Local	864.00	616	1,372
66110011	Instruction, OES Regular	63000	Purchased Services	S0191	ESSER II Set Aside Learning	11,906.41	0	-
66110011	Instruction, OES Regular	63000	Purchased Services	S0414	Title I Improving Basic Programs	0.00	9,907	13,505
66110011	Instruction, OES Regular	63000	Purchased Services	S0422	Title III Limited English Proficien	0.00	0	1,666
66110011	Instruction, OES Regular	63000	Purchased Services	S0423	Title III Limited English Proficien	0.00	0	
66110011	Instruction, OES Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Quality	7,833.30	2,107	2,107
66110011	Instruction, OES Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	4,402.72	14,411	14,411
66110011	Instruction, OES Regular	63130	Therapy Services	S0110	Medicaid	11,805.84	25,280	25,280
66110011	Instruction, OES Regular	63130	Therapy Services	S0442	Title VI-B Preschool	0.00	0	-
66110011	Instruction, OES Regular	63150	Legal Services	S0110	Medicaid	307.31	1,319	1,319
66110011	Instruction, OES Regular	63810	Tuition - In-State Division	S0110	Medicaid	724.00	724	724
66110011	Instruction, OES Regular	65202	Postage			2,252.35	2,403	2,403
66110011	Instruction, OES Regular	65500	Travel	S0110	Medicaid	503.21	544	544
66110011	Instruction, OES Regular	65500	Travel	S0125	ESL Local	0.00	248	248
66110011	Instruction, OES Regular	65500	Travel	S0414	Title I Improving Basic Programs	4,310.00	3,714	1,500
66110011	Instruction, OES Regular	65500	Travel	S0442	Title VI-B Preschool	0.00	0	-
66110011	Instruction, OES Regular	65510	Field Trips			1,774.95	2,000	2,000
66110011	Instruction, OES Regular	65800	Miscellaneous	S0414	Title I Improving Basic Programs	0.00	620	-
66110011	Instruction, OES Regular	66010	McKinney Vento Expenses	S0414	Title I Improving Basic Programs	0.00	0	
66110011	Instruction, OES Regular	66030	Instructional Materials			40,672.63	33,057	31,631
66110011	Instruction, OES Regular	66030	Instructional Materials	S0110	Medicaid	1,422.56	1,903	1,903
66110011	Instruction, OES Regular	66030	Instructional Materials	S0125	ESL Local	2,085.00	1,837	500
66110011	Instruction, OES Regular	66030	Instructional Materials	S0414	Title I Improving Basic Programs	6,588.12	52,665	52,665

ORANGE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110011	Instruction, OES Regular	66030	Instructional Materials	S0422	Title III Limited English Proficien	0.00	140	-
66110011	Instruction, OES Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Quality	3,055.21	2,276	2,276
66110011	Instruction, OES Regular	66030	Instructional Materials	S0442	Title VI-B Preschool	1,696.02	0	-
66110011	Instruction, OES Regular	66030	Instructional Materials	S0462	Title IV	1,951.00	0	-
66110011	Instruction, OES Regular	66040	Instructional Materials	S0125	ESL Local			2,278
66110011	Instruction, OES Regular	66031	Band/Music			1,689.87	3,003	3,003
66110011	Instruction, OES Regular	66033	Art Supplies			2,607.02	2,403	2,403
66110011	Instruction, OES Regular	66035	Paper/Printer Supplies			10,553.00	10,548	10,548
66110011	Instruction, OES Regular	66036	P.E. Supplies			1,722.76	1,802	1,802
66110011	Instruction, OES Regular	66039	STEM Programs	S0103	DISTRICT ELEM	633.75	667	667
66110012	Instruction, OES Remediation	61620	Suppl./OT Compensation			1,375.00	4,805	4,805
66110012	Instruction, OES Remediation	62100	FICA			105.19	368	368
66110012	Instruction, OES Remediation	63000	Purchased Services			0.00	0	-
66110012	Instruction, OES Remediation	66030	Instructional Materials			328.08	493	493
66110013	Instruction, OES Special	61120	Instructional Compensation			205,143.13	277,227	244,723
66110013	Instruction, OES Special	61120	Instructional Compensation	s0101	District SPED	64,749.12	68,246	72,099
66110013	Instruction, OES Special	61120	Instructional Compensation	S0443		12,874.20	32,806	54,111
66110013	Instruction, OES Special	61151	Instructional Aides Comp.			115,033.81	143,367	255,303
66110013	Instruction, OES Special	61151	Instructional Aides Comp.	s0101	District SPED	0.00	25,906	-
66110013	Instruction, OES Special	61151	Instructional Aides Comp.	S0188	CARES Act GEER Set-Aside Funding	0.00	0	-
66110013	Instruction, OES Special	61151	Instructional Aides Comp.	S0440	Title VI-B Section 611 (ARP)	10,357.14	0	-
66110013	Instruction, OES Special	61151	Instructional Aides Comp.	S0443		7,634.03	12,953	10,933
66110013	Instruction, OES Special	61620	Suppl./OT Compensation			11,000.00	0	-
66110013	Instruction, OES Special	62100	FICA			24,157.88	32,175	38,252
66110013	Instruction, OES Special	62100	FICA	s0101	District SPED	4,580.50	9,184	5,516
66110013	Instruction, OES Special	62100	FICA	S0188	CARES Act GEER Set-Aside Funding	0.00	0	-
66110013	Instruction, OES Special	62100	FICA	S0440	Title VI-B Section 611 (ARP)	764.30	0	-
66110013	Instruction, OES Special	62100	FICA	S0443		1,566.14	3,501	4,976
66110013	Instruction, OES Special	62210	VRS			25,148.34	59,107	42,316
66110013	Instruction, OES Special	62210	VRS	s0101	District SPED	10,761.30	11,342	13,853
66110013	Instruction, OES Special	62210	VRS	S0443		1,566.00	0	-
66110013	Instruction, OES Special	62220	VRS Hybrid Professional			27,550.50	10,795	30,801
66110013	Instruction, OES Special	62220	VRS Hybrid Professional	s0101	District SPED	0.00	4,306	-
66110013	Instruction, OES Special	62220	VRS Hybrid Professional	S0188	CARES Act GEER Set-Aside Funding	0.00	0	-
66110013	Instruction, OES Special	62220	VRS Hybrid Professional	S0440	Title VI-B Section 611 (ARP)	0.00	0	-
66110013	Instruction, OES Special	62220	VRS Hybrid Professional	S0443		3,316.66	7,605	9,906
66110013	Instruction, OES Special	62300	Health Insurance			86,336.24	114,514	126,260
66110013	Instruction, OES Special	62300	Health Insurance	s0101	District SPED	8,909.63	9,524	10,079
66110013	Instruction, OES Special	62300	Health Insurance	S0188	CARES Act GEER Set-Aside Funding	0.00	0	-
66110013	Instruction, OES Special	62300	Health Insurance	S0440	Title VI-B Section 611 (ARP)	4,998.29	0	-
66110013	Instruction, OES Special	62300	Health Insurance	S0443		0.00	12,128	16,201

ORANGE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110013	Instruction, OES Special	62410	VRS Group Life Insurance			4,541.70	5,636	6,700
66110013	Instruction, OES Special	62410	VRS Group Life Insurance	s0101	District SPED	867.70	1,609	1,306
66110013	Instruction, OES Special	62410	VRS Group Life Insurance	S0188	CARES Act GEER Set-Aside Funding	0.00	0	-
66110013	Instruction, OES Special	62410	VRS Group Life Insurance	S0440	Title VI-B Section 611 (ARP)	126.25	0	-
66110013	Instruction, OES Special	62410	VRS Group Life Insurance	S0443		267.42	613	872
66110013	Instruction, OES Special	62505	VLDP - Professional Hybrid EEs			1,021.52	1,304	1,550
66110013	Instruction, OES Special	62505	VLDP - Professional Hybrid EEs	s0101	District SPED	200.70	292	224
66110013	Instruction, OES Special	62505	VLDP - Professional Hybrid EEs	S0440	Title VI-B Section 611 (ARP)	29.20	0	-
66110013	Instruction, OES Special	62505	VLDP - Professional Hybrid EEs	S0443		61.88	142	202
66110013	Instruction, OES Special	62750	Retiree Health Care Credit			3,836.95	4,822	5,769
66110013	Instruction, OES Special	62750	Retiree Health Care Credit	s0101	District SPED	783.50	1,453	872
66110013	Instruction, OES Special	62750	Retiree Health Care Credit	S0188	CARES Act GEER Set-Aside Funding	0.00	0	-
66110013	Instruction, OES Special	62750	Retiree Health Care Credit	S0440	Title VI-B Section 611 (ARP)	114.00	0	-
66110013	Instruction, OES Special	62750	Retiree Health Care Credit	S0443		241.48	554	787
66110013	Instruction, OES Special	63000	Purchased Services	S0104	DISTRICT ELEM SPED	61,851.37	637	637
66110013	Instruction, OES Special	63000	Purchased Services	S0440	Title VI-B Section 611 (ARP)	226.80	0	-
66110013	Instruction, OES Special	63150	Legal Services	S0104	DISTRICT ELEM SPED	182.16	1,050	1,050
66110013	Instruction, OES Special	65500	Travel	S0104	DISTRICT ELEM SPED	123.36	783	783
66110013	Instruction, OES Special	66030	Instructional Materials			979.60	1,478	1,478
66110013	Instruction, OES Special	66030	Instructional Materials	S0104	DISTRICT ELEM SPED	3,071.11	2,285	2,285
66110013	Instruction, OES Special	66030	Instructional Materials	S0441	Title VI-B Preschool ARP	9,855.50	0	-
66110014	Instruction, OES Gifted	61120	Instructional Compensation			75,444.96	79,300	83,939
66110014	Instruction, OES Gifted	61620	Suppl./OT Compensation			1,000.00	0	-
66110014	Instruction, OES Gifted	62100	FICA			5,747.55	6,066	6,421
66110014	Instruction, OES Gifted	62210	VRS			12,539.00	13,180	11,928
66110014	Instruction, OES Gifted	62300	Health Insurance			9,935.28	10,535	11,066
66110014	Instruction, OES Gifted	62410	VRS Group Life Insurance			1,011.00	1,063	1,125
66110014	Instruction, OES Gifted	62505	VLDP - Professional Hybrid EEs			233.90	246	260
66110014	Instruction, OES Gifted	62750	Retiree Health Care Credit			912.90	960	1,016
66110014	Instruction, OES Gifted	65500	Travel	S0105	DISTRICT ELEM GIFTED	0.00	0	-
66110014	Instruction, OES Gifted	66030	Instructional Materials			2,025.51	1,671	1,671
66121003	Guidance Services, OES	61120	Instructional Compensation			110,216.16	117,135	123,892
66121003	Guidance Services, OES	61620	Suppl./OT Compensation			2,000.00	0	-
66121003	Guidance Services, OES	62100	FICA			8,594.06	8,961	9,478
66121003	Guidance Services, OES	62210	VRS			9,764.60	10,259	9,278
66121003	Guidance Services, OES	62220	VRS Hybrid Professional			8,797.46	9,209	8,924
66121003	Guidance Services, OES	62300	Health Insurance			208.78	237	231
66121003	Guidance Services, OES	62410	VRS Group Life Insurance			1,496.60	1,570	1,660
66121003	Guidance Services, OES	62505	VLDP - Professional Hybrid EEs			365.80	363	384
66121003	Guidance Services, OES	62750	Retiree Health Care Credit			1,351.40	1,417	1,499
66121003	Guidance Services, OES	66030	Instructional Materials			691.89	1,083	1,083

ORANGE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66131004	School Improvement, OES	61520	Substitute Compensation			1,559.50	4,965	4,965
66131004	School Improvement, OES	61620	Suppl./OT Compensation			5,193.00	5,776	5,776
66131004	School Improvement, OES	62100	FICA			514.86	822	822
66131004	School Improvement, OES	63000	Purchased Services			0.00	601	601
66131004	School Improvement, OES	63000	Purchased Services	S0186		1,998.28	0	
66131004	School Improvement, OES	65500	Travel			89.13	1,802	1,802
66131004	School Improvement, OES	65500	Travel	S0186		0.00	0	
66131004	School Improvement, OES	66030	Instructional Materials			13,806.92	11,155	11,155
66131004	School Improvement, OES	66030	Instructional Materials	S0186		0.00	0	
66132003	Media Services, OES	61122	Librarian Compensation			52,677.96	55,530	77,995
66132003	Media Services, OES	61620	Suppl./OT Compensation			0.00	0	
66132003	Media Services, OES	62100	FICA			3,953.85	4,248	5,967
66132003	Media Services, OES	62210	VRS			0.00	0	11,083
66132003	Media Services, OES	62220	VRS Hybrid Professional			8,755.20	9,229	-
66132003	Media Services, OES	62300	Health Insurance			227.76	237	11,066
66132003	Media Services, OES	62410	VRS Group Life Insurance			705.90	744	1,045
66132003	Media Services, OES	62505	VLDP - Professional Hybrid EEs			182.94	172	242
66132003	Media Services, OES	62700	Workers' Compensation			0.00	0	-
66132003	Media Services, OES	62750	Retiree Health Care Credit			637.40	672	944
66132003	Media Services, OES	66030	Instructional Materials			10,293.99	8,866	8,866
66132003	Media Services, OES	66040	Technology Software			1,244.00	1,244	1,868
66141002	Principal's Office, OES	61126	Principal Compensation			102,843.96	107,987	113,451
66141002	Principal's Office, OES	61127	Asst. Principal Compensation			79,293.96	83,259	87,472
66141002	Principal's Office, OES	61150	Clerical Compensation			71,955.96	78,232	82,508
66141002	Principal's Office, OES	61620	Suppl./OT Compensation			0.00	0	-
66141002	Principal's Office, OES	62100	FICA			18,274.29	20,615	21,682
66141002	Principal's Office, OES	62210	VRS			22,695.97	37,618	21,406
66141002	Principal's Office, OES	62220	VRS Hybrid Professional			19,534.50	7,169	20,224
66141002	Principal's Office, OES	62300	Health Insurance			40,514.24	43,818	48,300
66141002	Principal's Office, OES	62410	VRS Group Life Insurance			3,404.73	3,611	3,798
66141002	Principal's Office, OES	62505	VLDP - Professional Hybrid EEs			707.88	835	879
66141002	Principal's Office, OES	62750	Retiree Health Care Credit			3,074.51	3,261	3,430
66141002	Principal's Office, OES	65500	Travel			0.00	420	420
66141002	Principal's Office, OES	65801	Dues & Subscriptions			80.00	180	180
66141002	Principal's Office, OES	66001	Office Supplies			2,068.87	2,282	2,282
66141002	Principal's Office, OES	66002	Meals & Food Supplies			546.35	360	360
66810003	Classroom Technology, OES	61151	Instructional Aides Comp.			24,183.88	26,958	29,964
66810003	Classroom Technology, OES	61620	Suppl./OT Compensation			1,000.00	0	-
66810003	Classroom Technology, OES	62100	FICA			1,575.45	2,062	2,292
66810003	Classroom Technology, OES	62210	VRS			4,190.70	4,480	4,258
66810003	Classroom Technology, OES	62300	Health Insurance			12,563.11	13,409	13,530

ORANGE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66810003	Classroom Technology, OES	62410	VRS Group Life Insurance			337.90	361	402
66810003	Classroom Technology, OES	62505	VLDP - Professional Hybrid EEs			78.20	84	93
66810003	Classroom Technology, OES	62750	Retiree Health Care Credit			305.10	326	363
66810003	Classroom Technology, OES	66050	Technology Hardware			8,045.12	8,229	8,229
66810004	Classroom Technology, LES	61151	Instructional Aides Comp.			4,711.26	0	11,839
66810004	Classroom Technology, LES	62100	FICA			337.20	0	906
66810004	Classroom Technology, LES	62220	VRS Hybrid Professional			782.95	0	-
66810004	Classroom Technology, LES	62300	Health Insurance			2,212.32	0	1,682
66810004	Classroom Technology, LES	62410	VRS Group Life Insurance			63.10	0	4,604
66810004	Classroom Technology, LES	62505	VLDP - Professional Hybrid EEs			14.60	0	159
66810004	Classroom Technology, LES	62750	Retiree Health Care Credit			57.00	0	143
						4,924,389	5,495,643	5,658,716

LIGHTFOOT ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110015	Instruction, LES Regular	61120	Instructional Compensation			724,290.28	791,393	849,538
66110015	Instruction, LES Regular	61120	Instructional Compensation	S0125	ESL Local	25,638.00	26,983	28,623
66110015	Instruction, LES Regular	61120	Instructional Compensation	S0414	Title I Improving Basic Programs	77,613.24	81,550	86,280
66110015	Instruction, LES Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	51,956.42	54,810	57,960
66110015	Instruction, LES Regular	61151	Instructional Aides Comp.			17,469.96	21,443	47,528
66110015	Instruction, LES Regular	61151	Instructional Aides Comp.	S0190	ESSER II	13,013.93	0	-
66110015	Instruction, LES Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	38,552.37	48,335	22,305
66110015	Instruction, LES Regular	61520	Substitute Compensation			7,275.00	10,867	9,301
66110015	Instruction, LES Regular	61520	Substitute Compensation	S0414	Title I Improving Basic Programs	0.00	1,666	-
66110015	Instruction, LES Regular	61521	Substitute Compensation - Long			9,110.00	7,761	7,761
66110015	Instruction, LES Regular	61620	Suppl./OT Compensation			3,300.00	9,750	9,750
66110015	Instruction, LES Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Quality	300.00	823	823
66110015	Instruction, LES Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	1,000.00	2,500	1,000
66110015	Instruction, LES Regular	62100	FICA			56,912.49	64,353	70,677
66110015	Instruction, LES Regular	62100	FICA	S0125	ESL Local	1,891.89	2,064	2,190
66110015	Instruction, LES Regular	62100	FICA	S0190	ESSER II	953.48	0	-
66110015	Instruction, LES Regular	62100	FICA	S0414	Title I Improving Basic Programs	5,284.02	6,366	6,728
66110015	Instruction, LES Regular	62100	FICA	S0425	Title II Part A - Teacher Quality	22.95	63	63
66110015	Instruction, LES Regular	62100	FICA	S0439	Title VI-B IDEA Part B	6,280.68	8,082	6,332
66110015	Instruction, LES Regular	62210	VRS			40,478.90	86,555	64,319
66110015	Instruction, LES Regular	62210	VRS	S0414	Title I Improving Basic Programs	12,899.40	13,554	12,260
66110015	Instruction, LES Regular	62210	VRS	S0439	Title VI-B IDEA Part B	3,624.80	9,109	-
66110015	Instruction, LES Regular	62220	VRS Hybrid Professional			83,525.64	48,539	67,687
66110015	Instruction, LES Regular	62220	VRS Hybrid Professional	S0125	ESL Local	4,261.07	4,484	4,359
66110015	Instruction, LES Regular	62220	VRS Hybrid Professional	S0190	ESSER II	2,301.68	0	-
66110015	Instruction, LES Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	11,560.76	8,033	12,224
66110015	Instruction, LES Regular	62300	Health Insurance			89,447.21	103,894	135,398
66110015	Instruction, LES Regular	62300	Health Insurance	S0125	ESL Local	4,376.63	3,822	4,762
66110015	Instruction, LES Regular	62300	Health Insurance	S0190	ESSER II	4,424.64	0	-
66110015	Instruction, LES Regular	62300	Health Insurance	S0414	Title I Improving Basic Programs	17,530.77	18,827	20,112
66110015	Instruction, LES Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	31,254.84	33,284	25,465
66110015	Instruction, LES Regular	62410	VRS Group Life Insurance			9,990.50	10,892	12,021
66110015	Instruction, LES Regular	62410	VRS Group Life Insurance	S0125	ESL Local	343.50	362	384
66110015	Instruction, LES Regular	62410	VRS Group Life Insurance	S0190	ESSER II	185.57	0	-
66110015	Instruction, LES Regular	62410	VRS Group Life Insurance	S0414	Title I Improving Basic Programs	1,040.10	1,093	1,156
66110015	Instruction, LES Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	1,224.40	1,382	1,076
66110015	Instruction, LES Regular	62505	VLDP - Professional Hybrid EEs			2,496.16	2,520	2,781
66110015	Instruction, LES Regular	62505	VLDP - Professional Hybrid EEs	S0125	ESL Local	96.24	84	89
66110015	Instruction, LES Regular	62505	VLDP - Professional Hybrid Ees	S0190	ESSER II	42.92	0	-
66110015	Instruction, LES Regular	62505	VLDP - Professional Hybrid EEs	S0414	Title I Improving Basic Programs	240.60	253	267

LIGHTFOOT ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110015	Instruction, LES Regular	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	295.12	320	249
66110015	Instruction, LES Regular	62600	Unemployment Insurance			0.00	643	643
66110015	Instruction, LES Regular	62700	Workers' Compensation			2,715.88	4,126	3,278
66110015	Instruction, LES Regular	62750	Retiree Health Care Credit			9,021.30	9,835	10,855
66110015	Instruction, LES Regular	62750	Retiree Health Care Credit	S0125	ESL Local	310.20	326	346
66110015	Instruction, LES Regular	62750	Retiree Health Care Credit	S0190	ESSER II	167.59	0	-
66110015	Instruction, LES Regular	62750	Retiree Health Care Credit	S0414	Title I Improving Basic Programs	939.10	987	1,044
66110015	Instruction, LES Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	1,105.50	1,248	971
66110015	Instruction, LES Regular	63000	Purchased Services	S0110	Medicaid	5,131.99	2,674	2,674
66110015	Instruction, LES Regular	63000	Purchased Services	S0125	ESL Local	879.44	704	1,568
66110015	Instruction, LES Regular	63000	Purchased Services	S0191	ESSER II Set Aside Learning	4,561.39	0	-
66110015	Instruction, LES Regular	63000	Purchased Services	S0414	Title I Improving Basic Programs	0.00	7,675	9,675
66110015	Instruction, LES Regular	63000	Purchased Services	S0422	Title III Limited English Proficien	0.00	0	1,666
66110015	Instruction, LES Regular	63000	Purchased Services	S0423	Title III Limited English Proficien	0.00	0	-
66110015	Instruction, LES Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Quality	6,693.38	1,109	1,109
66110015	Instruction, LES Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	0.00	1,361	1,361
66110015	Instruction, LES Regular	63150	Legal Services	S0110	Medicaid	169.81	399	399
66110015	Instruction, LES Regular	63810	Tuition - In-State Division	S0110	Medicaid	219.00	219	219
66110015	Instruction, LES Regular	65202	Postage			204.00	665	665
66110015	Instruction, LES Regular	65500	Travel			18.00	0	-
66110015	Instruction, LES Regular	65500	Travel	S0110	Medicaid	98.29	165	165
66110015	Instruction, LES Regular	65500	Travel	S0125	ESL Local	0.00	202	202
66110015	Instruction, LES Regular	65500	Travel	S0414	Title I Improving Basic Programs	0.00	1,601	1,601
66110015	Instruction, LES Regular	65510	Field Trips			1,271.94	2,000	1,500
66110015	Instruction, LES Regular	65800	Miscellaneous	S0414	Title I Improving Basic Programs	0.00	267	-
66110015	Instruction, LES Regular	66010	McKinney Vento Expenses	S0414	Title I Improving Basic Programs	756.77	0	-
66110015	Instruction, LES Regular	66030	Instructional Materials			18,782.03	13,272	12,642
66110015	Instruction, LES Regular	66030	Instructional Materials	S0110	Medicaid	551.31	576	576
66110015	Instruction, LES Regular	66030	Instructional Materials	S0125	ESL Local	1,216.00	1,814	500
66110015	Instruction, LES Regular	66030	Instructional Materials	S0414	Title I Improving Basic Programs	5,300.62	20,306	20,306
66110015	Instruction, LES Regular	66030	Instructional Materials	S0422	Title III Limited English Proficien	0.00	70	-
66110015	Instruction, LES Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Quality	3,730.27	411	411
66110015	Instruction, LES Regular	66030	Instructional Materials	S0442	Title VI-B Preschool	0.00	0	-
66110015	Instruction, LES Regular	66030	Instructional Materials	S0462	Title IV	1,951.00	0	-
66110015	Instruction, LES Regular	66031	Band/Music			1,180.67	1,206	1,206
66110015	Instruction, LES Regular	66033	Art Supplies			938.69	965	965
66110015	Instruction, LES Regular	66035	Paper/Printer Supplies			2,598.98	4,535	4,535
66110015	Instruction, LES Regular	66036	P.E. Supplies			670.14	723	723
66110015	Instruction, LES Regular	66039	STEM Programs	S0103	DISTRICT ELEM	498.13	667	667
66110015	Instruction, LES Regular	66040	Instructional Materials	S0125	ESL Local			2,278

LIGHTFOOT ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110016	Instruction, LES Remediation	61620	Suppl./OT Compensation			1,530.50	1,929	1,929
66110016	Instruction, LES Remediation	62100	FICA			83.24	148	148
66110016	Instruction, LES Remediation	63000	Purchased Services			0.00	0	-
66110016	Instruction, LES Remediation	66030	Instructional Materials			368.60	198	198
66110017	Instruction, LES Special	61151	Instructional Aides Comp.					49,573
66110017	Instruction, LES Special	62100	FICA					3,792
66110017	Instruction, LES Special	62210	VRS					3,680
66110017	Instruction, LES Special	62220	VRS Hybrid Professional					3,606
66110017	Instruction, LES Special	62300	Health Insurance					20,358
66110017	Instruction, LES Special	62410	VRS Group Life Insurance					664
66110017	Instruction, LES Special	62505	VLDP - Professional Hybrid EEs					154
66110017	Instruction, LES Special	62750	Retiree Health Care Credit					600
66110017	Instruction, LES Special	63000	Purchased Services	S0104	DISTRICT ELEM SPED	34,815.91	637	637
66110017	Instruction, LES Special	63000	Purchased Services	S0440	Title VI-B Section 611 (ARP)	226.80	0	-
66110017	Instruction, LES Special	63150	Legal Services	S0104	DISTRICT ELEM SPED	182.16	1,050	1,050
66110017	Instruction, LES Special	65500	Travel	S0104	DISTRICT ELEM SPED	66.86	783	783
66110017	Instruction, LES Special	66030	Instructional Materials			720.14	593	593
66110017	Instruction, LES Special	66030	Instructional Materials	S0104	DISTRICT ELEM SPED	561.77	2,285	2,285
66110018	Instruction, LES Gifted	61120	Instructional Compensation			28,983.00	30,525	32,381
66110018	Instruction, LES Gifted	61620	Suppl./OT Compensation			1,000.00	0	-
66110018	Instruction, LES Gifted	62100	FICA			2,222.36	2,335	2,477
66110018	Instruction, LES Gifted	62210	VRS			3,853.52	5,073	4,601
66110018	Instruction, LES Gifted	62220	VRS Hybrid Professional			0.00	0	-
66110018	Instruction, LES Gifted	62300	Health Insurance			4,428.15	5,016	4,762
66110018	Instruction, LES Gifted	62410	VRS Group Life Insurance			388.31	409	434
66110018	Instruction, LES Gifted	62505	VLDP - Professional Hybrid EEs			105.20	95	100
66110018	Instruction, LES Gifted	62750	Retiree Health Care Credit			350.70	369	392
66110018	Instruction, LES Gifted	66030	Instructional Materials			813.14	671	671
66121004	Guidance Services, LES	61120	Instructional Compensation			53,517.00	56,130	59,360
66121004	Guidance Services, LES	61620	Suppl./OT Compensation			1,000.00	0	-
66121004	Guidance Services, LES	62100	FICA			4,153.11	4,294	4,541
66121004	Guidance Services, LES	62210	VRS					-
66121004	Guidance Services, LES	62220	VRS Hybrid Professional			8,894.51	9,329	9,041
66121004	Guidance Services, LES	62300	Health Insurance			8,704.02	9,143	9,524
66121004	Guidance Services, LES	62410	VRS Group Life Insurance			717.10	752	795
66121004	Guidance Services, LES	62505	VLDP - Professional Hybrid EEs			185.74	174	184
66121004	Guidance Services, LES	62750	Retiree Health Care Credit			647.60	679	718
66121004	Guidance Services, LES	66030	Instructional Materials			528.18	435	435
66131005	School Improvement, LES	61520	Substitute Compensation			147.50	2,173	2,173
66131005	School Improvement, LES	61620	Suppl./OT Compensation			75.00	2,315	2,315

LIGHTFOOT ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66131005	School Improvement, LES	62100	FICA			16.99	343	343
66131005	School Improvement, LES	63000	Purchased Services			0.00	241	241
66131005	School Improvement, LES	63000	Purchased Services	S0186		1,998.28	0	
66131005	School Improvement, LES	65500	Travel			0.00	723	723
66131005	School Improvement, LES	65500	Travel	S0186		0.00	0	
66131005	School Improvement, LES	66030	Instructional Materials			2,183.84	1,187	1,187
66131005	School Improvement, LES	66030	Instructional Materials	S0186		0.00	0	
66132004	Media Services, LES	61122	Librarian Compensation			25,883.03	27,130	28,688
66132004	Media Services, LES	61151	Instructional Aides Comp.			5,021.28	0	12,319
66132004	Media Services, LES	62100	FICA			2,244.55	2,075	3,137
66132004	Media Services, LES	62210	VRS			834.55	4,509	5,827
66132004	Media Services, LES	62220	VRS Hybrid Professional			4,301.79	0	
66132004	Media Services, LES	62300	Health Insurance			3,077.82	0	6,682
66132004	Media Services, LES	62410	VRS Group Life Insurance			414.20	364	550
66132004	Media Services, LES	62505	VLDP - Professional Hybrid EEs			105.89	84	127
66132004	Media Services, LES	62750	Retiree Health Care Credit			373.95	328	496
66132004	Media Services, LES	66030	Instructional Materials			4,318.48	3,560	3,560
66132004	Media Services, LES	66040	Technology Software			1,244.00	1,244	1,868
66141003	Principal's Office, LES	61126	Principal Compensation			92,049.00	96,651	101,542
66141003	Principal's Office, LES	61150	Clerical Compensation			77,937.00	84,329	89,107
66141003	Principal's Office, LES	61520	Substitute Compensation			0.00	0	-
66141003	Principal's Office, LES	61620	Suppl./OT Compensation			0.00	0	-
66141003	Principal's Office, LES	62100	FICA			12,406.78	13,845	14,585
66141003	Principal's Office, LES	62210	VRS			15,298.56	30,079	14,429
66141003	Principal's Office, LES	62220	VRS Hybrid Professional			12,953.16	0	13,571
66141003	Principal's Office, LES	62300	Health Insurance			24,899.18	26,076	23,044
66141003	Principal's Office, LES	62410	VRS Group Life Insurance			2,277.84	2,425	2,555
66141003	Principal's Office, LES	62505	VLDP - Professional Hybrid EEs			448.50	561	591
66141003	Principal's Office, LES	62750	Retiree Health Care Credit			2,056.82	2,190	2,307
66141003	Principal's Office, LES	62810	Retiree Sick Leave Pay			0.00	0	-
66141003	Principal's Office, LES	62820	Annual Leave Payoff			0.00	0	-
66141003	Principal's Office, LES	65500	Travel			0.00	169	169
66141003	Principal's Office, LES	65801	Dues & Subscriptions			0.00	72	72
66141003	Principal's Office, LES	66001	Office Supplies			194.81	916	916
66141003	Principal's Office, LES	66002	Meals & Food Supplies			1,105.62	145	145
66810004	Classroom Technology, LES	66050	Technology Hardware			3,029.70	3,304	3,304
						1,890,133	2,006,655	2,213,254

UNIONVILLE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110019	Instruction, UES Regular	61120	Instructional Compensation			819,976.39	876,564	917,570
66110019	Instruction, UES Regular	61120	Instructional Compensation	S0125	ESL Local	25,638.00	26,983	28,623
66110019	Instruction, UES Regular	61120	Instructional Compensation	S0414	Title I Improving Basic Programs	81,432.41	87,894	87,458
66110019	Instruction, UES Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	49,349.04	51,810	-
66110019	Instruction, UES Regular	61151	Instructional Aides Comp.			35,625.37	44,205	48,914
66110019	Instruction, UES Regular	61151	Instructional Aides Comp.	S0190	ESSER II	16,890.02	0	-
66110019	Instruction, UES Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	17,210.04	21,231	-
66110019	Instruction, UES Regular	61520	Substitute Compensation			25,971.00	10,983	25,220
66110019	Instruction, UES Regular	61520	Substitute Compensation	S0414	Title I Improving Basic Programs	0.00	3,334	-
66110019	Instruction, UES Regular	61521	Substitute Compensation - Long			2,910.00	9,130	9,130
66110019	Instruction, UES Regular	61620	Suppl./OT Compensation			2,950.00	10,050	10,050
66110019	Instruction, UES Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Quality	600.00	752	752
66110019	Instruction, UES Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	1,000.00	2,500	1,000
66110019	Instruction, UES Regular	62100	FICA			67,773.19	72,746	77,333
66110019	Instruction, UES Regular	62100	FICA	S0125	ESL Local	1,895.53	2,064	2,190
66110019	Instruction, UES Regular	62100	FICA	S0190	ESSER II	1,088.75	0	-
66110019	Instruction, UES Regular	62100	FICA	S0414	Title I Improving Basic Programs	6,297.08	6,979	6,946
66110019	Instruction, UES Regular	62100	FICA	S0425	Title II Part A - Teacher Quality	45.87	58	58
66110019	Instruction, UES Regular	62100	FICA	S0439	Title VI-B IDEA Part B	4,550.98	5,779	191
66110019	Instruction, UES Regular	62210	VRS			63,304.30	96,839	25,578
66110019	Instruction, UES Regular	62210	VRS	S0190	ESSER II	968.04	0	-
66110019	Instruction, UES Regular	62210	VRS	S0414	Title I Improving Basic Programs	13,890.30	14,608	12,428
66110019	Instruction, UES Regular	62210	VRS	S0439	Title VI-B IDEA Part B	0.00	8,611	-
66110019	Instruction, UES Regular	62220	VRS Hybrid Professional			81,286.94	56,193	119,782
66110019	Instruction, UES Regular	62220	VRS Hybrid Professional	S0125	ESL Local	4,261.10	4,484	4,359
66110019	Instruction, UES Regular	62220	VRS Hybrid Professional	S0190	ESSER II	1,484.80	0	-
66110019	Instruction, UES Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	11,062.16	3,529	-
66110019	Instruction, UES Regular	62300	Health Insurance			132,310.88	128,953	167,554
66110019	Instruction, UES Regular	62300	Health Insurance	S0125	ESL Local	4,385.17	3,822	4,762
66110019	Instruction, UES Regular	62300	Health Insurance	S0190	ESSER II	5,755.06	0	-
66110019	Instruction, UES Regular	62300	Health Insurance	S0414	Title I Improving Basic Programs	14,578.84	18,011	16,555
66110019	Instruction, UES Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	22,644.88	24,140	-
66110019	Instruction, UES Regular	62410	VRS Group Life Insurance			11,657.84	12,338	12,951
66110019	Instruction, UES Regular	62410	VRS Group Life Insurance	S0125	ESL Local	343.60	362	384
66110019	Instruction, UES Regular	62410	VRS Group Life Insurance	S0190	ESSER II	197.76	0	-
66110019	Instruction, UES Regular	62410	VRS Group Life Insurance	S0414	Title I Improving Basic Programs	1,119.90	1,178	1,172
66110019	Instruction, UES Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	891.90	979	-
66110019	Instruction, UES Regular	62505	VLDP - Professional Hybrid EEs			2,810.60	2,854	2,996
66110019	Instruction, UES Regular	62505	VLDP - Professional Hybrid EEs	S0125	ESL Local	82.00	84	89
66110019	Instruction, UES Regular	62505	VLDP - Professional Hybrid Ees	S0190	ESSER II	45.76	0	-

UNIONVILLE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110019	Instruction, UES Regular	62505	VLDP - Professional Hybrid EEs	S0414	Title I Improving Basic Programs	259.10	272	271
66110019	Instruction, UES Regular	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	206.40	226	-
66110019	Instruction, UES Regular	62600	Unemployment Insurance			0.00	636	636
66110019	Instruction, UES Regular	62700	Workers' Compensation			2,682.30	4,075	3,237
66110019	Instruction, UES Regular	62750	Retiree Health Care Credit			10,526.82	11,141	11,694
66110019	Instruction, UES Regular	62750	Retiree Health Care Credit	S0125	ESL Local	310.20	326	346
66110019	Instruction, UES Regular	62750	Retiree Health Care Credit	S0190	ESSER II	178.58	0	-
66110019	Instruction, UES Regular	62750	Retiree Health Care Credit	S0414	Title I Improving Basic Programs	1,011.30	1,064	1,058
66110019	Instruction, UES Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	805.30	884	-
66110019	Instruction, UES Regular	62810	Retiree Sick Leave Pay			27,352.26	0	-
66110019	Instruction, UES Regular	63000	Purchased Services	S0110	Medicaid	5,251.96	2,442	2,442
66110019	Instruction, UES Regular	63000	Purchased Services	S0125	ESL Local	704.00	704	1,568
66110019	Instruction, UES Regular	63000	Purchased Services	S0191	ESSER II Set Aside Learning	11,906.39	0	-
66110019	Instruction, UES Regular	63000	Purchased Services	S0414	Title I Improving Basic Programs	0.00	4,357	7,599
66110019	Instruction, UES Regular	63000	Purchased Services	S0422	Title III Limited English Proficien	0.00	0	1,667
66110019	Instruction, UES Regular	63000	Purchased Services	S0423	Title III Limited English Proficien	0.00	0	-
66110019	Instruction, UES Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Quality	6,550.91	1,020	1,020
66110019	Instruction, UES Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	0.00	9,982	9,982
66110019	Instruction, UES Regular	63130	Therapy Services	S0110	Medicaid	0.00	0	-
66110019	Instruction, UES Regular	63150	Legal Services	S0110	Medicaid	169.81	364	364
66110019	Instruction, UES Regular	63810	Tuition - In-State Division	S0110	Medicaid	200.00	200	200
66110019	Instruction, UES Regular	65202	Postage			562.40	650	650
66110019	Instruction, UES Regular	65500	Travel			269.35	0	-
66110019	Instruction, UES Regular	65500	Travel	S0110	Medicaid	98.29	150	150
66110019	Instruction, UES Regular	65500	Travel	S0125	ESL Local	0.00	202	202
66110019	Instruction, UES Regular	65500	Travel	S0414	Title I Improving Basic Programs	0.00	1,633	1,633
66110019	Instruction, UES Regular	65510	Field Trips			1,244.24	2,000	1,500
66110019	Instruction, UES Regular	65800	Miscellaneous	S0414	Title I Improving Basic Programs	0.00	273	-
66110019	Instruction, UES Regular	66010	McKinney Vento Expenses	S0414	Title I Improving Basic Programs	0.00	0	-
66110019	Instruction, UES Regular	66030	Instructional Materials			22,645.34	16,548	15,905
66110019	Instruction, UES Regular	66030	Instructional Materials	S0110	Medicaid	983.08	526	526
66110019	Instruction, UES Regular	66030	Instructional Materials	S0125	ESL Local	2,016.00	1,814	500
66110019	Instruction, UES Regular	66030	Instructional Materials	S0414	Title I Improving Basic Programs	8,788.15	24,190	24,190
66110019	Instruction, UES Regular	66030	Instructional Materials	S0422	Title III Limited English Proficien	0.00	70	-
66110019	Instruction, UES Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Quality	2,759.48	976	976
66110019	Instruction, UES Regular	66030	Instructional Materials	S0462	Title IV	1,951.00	0	-
66110019	Instruction, UES Regular	66031	Band/Music			693.82	924	924
66110019	Instruction, UES Regular	66033	Art Supplies			647.20	800	800
66110019	Instruction, UES Regular	66035	Paper/Printer Supplies			4,650.16	4,744	4,744
66110019	Instruction, UES Regular	66036	P.E. Supplies			805.21	800	800

UNIONVILLE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110019	Instruction, UES Regular	66039	STEM Programs	S0103	DISTRICT ELEM	866.10	667	667
66110019	Instruction, UES Regular	66040	Instructional Materials	S0125	ESL Local			2,278
66110020	Instruction, UES Remediation	61620	Suppl./OT Compensation			0.00	2,162	2,162
66110020	Instruction, UES Remediation	62100	FICA			0.00	165	165
66110020	Instruction, UES Remediation	66030	Instructional Materials			0.00	316	316
66110021	Instruction, UES Special	61120	Instructional Compensation			0.00	59,674	117,271
66110021	Instruction, UES Special	61120	Instructional Compensation	s0101	District SPED	15,932.04	16,926	17,787
66110021	Instruction, UES Special	61120	Instructional Compensation	S0443		0.00	26,385	27,989
66110021	Instruction, UES Special	61151	Instructional Aides Comp.					22,305
66110021	Instruction, UES Special	61521	Substitute Compensation - Long			0.00	0	
66110021	Instruction, UES Special	61620	Suppl./OT Compensation			0.00	0	-
66110021	Instruction, UES Special	62100	FICA			0.00	4,565	10,678
66110021	Instruction, UES Special	62100	FICA	s0101	District SPED	1,164.60	1,295	1,361
66110021	Instruction, UES Special	62100	FICA	S0443		0.00	2,018	2,141
66110021	Instruction, UES Special	62210	VRS	s0101	District SPED	2,647.90	2,813	2,527
66110021	Instruction, UES Special	62210	VRS	S0443		0.00	0	-
66110021	Instruction, UES Special	62220	VRS Hybrid Professional			0.00	9,918	21,257
66110021	Instruction, UES Special	62220	VRS Hybrid Professional	S0443		0.00	4,385	4,263
66110021	Instruction, UES Special	62300	Health Insurance			0.00	10,535	36,530
66110021	Instruction, UES Special	62300	Health Insurance	S0443		0.00	5,386	5,430
66110021	Instruction, UES Special	62410	VRS Group Life Insurance			0.00	800	1,870
66110021	Instruction, UES Special	62410	VRS Group Life Insurance	s0101	District SPED	0.00	227	238
66110021	Instruction, UES Special	62410	VRS Group Life Insurance	S0443		213.50	354	375
66110021	Instruction, UES Special	62505	VLDP - Professional Hybrid EEs			19.68	185	433
66110021	Instruction, UES Special	62505	VLDP - Professional Hybrid EEs	s0101	District SPED	49.40	52	55
66110021	Instruction, UES Special	62505	VLDP - Professional Hybrid EEs	S0443		0.00	82	87
66110021	Instruction, UES Special	62750	Retiree Health Care Credit			0.00	722	1,689
66110021	Instruction, UES Special	62750	Retiree Health Care Credit	s0101	District SPED	192.80	205	215
66110021	Instruction, UES Special	62750	Retiree Health Care Credit	S0443		0.00	319	339
66110021	Instruction, UES Special	63000	Purchased Services	S0104	DISTRICT ELEM SPED	28,651.33	638	638
66110021	Instruction, UES Special	63000	Purchased Services	S0440	Title VI-B Section 611 (ARP)	226.80	0	-
66110021	Instruction, UES Special	63150	Legal Services	S0104	DISTRICT ELEM SPED	182.16	1,050	1,050
66110021	Instruction, UES Special	65500	Travel	S0104	DISTRICT ELEM SPED	36.45	785	785
66110021	Instruction, UES Special	66030	Instructional Materials			762.96	410	410
66110021	Instruction, UES Special	66030	Instructional Materials	S0104	DISTRICT ELEM SPED	1,824.43	2,285	2,285
66110022	Instruction, UES Gifted	61120	Instructional Compensation			28,983.00	30,525	32,381
66110022	Instruction, UES Gifted	62100	FICA			2,139.21	2,335	2,477
66110022	Instruction, UES Gifted	62210	VRS			3,853.60	5,073	4,601
66110022	Instruction, UES Gifted	62220	VRS Hybrid Professional			963.39	0	
66110022	Instruction, UES Gifted	62300	Health Insurance			4,414.20	4,266	4,012

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ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110022	Instruction, UES Gifted	62410	VRS Group Life Insurance			388.39	409	434
66110022	Instruction, UES Gifted	62505	VLDP - Professional Hybrid EEs			111.14	95	100
66110022	Instruction, UES Gifted	62750	Retiree Health Care Credit			350.70	369	392
66110022	Instruction, UES Gifted	66030	Instructional Materials			0.00	246	246
66121005	Guidance Services, UES	61120	Instructional Compensation			60,228.00	63,275	57,111
66121005	Guidance Services, UES	61620	Suppl./OT Compensation			1,000.00	0	-
66121005	Guidance Services, UES	62100	FICA			4,623.60	4,841	4,369
66121005	Guidance Services, UES	62210	VRS			10,009.90	10,516	-
66121005	Guidance Services, UES	62220	VRS Hybrid Professional					8,698
66121005	Guidance Services, UES	62300	Health Insurance			9,935.28	10,535	8,024
66121005	Guidance Services, UES	62410	VRS Group Life Insurance			807.10	848	765
66121005	Guidance Services, UES	62505	VLDP - Professional Hybrid EEs			186.70	196	177
66121005	Guidance Services, UES	62750	Retiree Health Care Credit			728.80	766	691
66121005	Guidance Services, UES	66030	Instructional Materials			1,270.20	738	738
66131006	School Improvement, UES	61520	Substitute Compensation			6,219.00	2,197	2,197
66131006	School Improvement, UES	61620	Suppl./OT Compensation			0.00	2,543	2,543
66131006	School Improvement, UES	62100	FICA			475.37	363	363
66131006	School Improvement, UES	63000	Purchased Services	S0186		1,998.29	0	
66131006	School Improvement, UES	65500	Travel			96.00	700	700
66131006	School Improvement, UES	65500	Travel	S0186		0.00	0	
66131006	School Improvement, UES	66030	Instructional Materials			1,083.56	1,303	1,303
66131006	School Improvement, UES	66030	Instructional Materials	S0186		0.00	0	
66132005	Media Services, UES	61122	Librarian Compensation			23,424.04	27,130	28,688
66132005	Media Services, UES	61151	Instructional Aides Comp.			15,063.72	23,452	12,319
66132005	Media Services, UES	61620	Suppl./OT Compensation			0.00	0	-
66132005	Media Services, UES	62100	FICA			2,685.62	3,870	3,137
66132005	Media Services, UES	62210	VRS			2,503.55	8,407	1,751
66132005	Media Services, UES	62220	VRS Hybrid Professional			4,301.71	0	4,369
66132005	Media Services, UES	62300	Health Insurance			8,852.92	12,625	6,682
66132005	Media Services, UES	62410	VRS Group Life Insurance			548.60	678	550
66132005	Media Services, UES	62505	VLDP - Professional Hybrid EEs			116.91	157	127
66132005	Media Services, UES	62750	Retiree Health Care Credit			495.45	612	496
66132005	Media Services, UES	62810	Retiree Sick Leave Pay			0.00	0	-
66132005	Media Services, UES	66030	Instructional Materials			3,915.71	3,500	3,500
66132005	Media Services, UES	66040	Technology Software			1,244.00	1,244	1,868
66141004	Principal's Office, UES	61126	Principal Compensation			98,991.96	103,973	109,234
66141004	Principal's Office, UES	61150	Clerical Compensation			88,204.08	94,758	100,256
66141004	Principal's Office, UES	61620	Suppl./OT Compensation			0.00	0	-
66141004	Principal's Office, UES	62100	FICA			13,332.06	15,203	16,026
66141004	Principal's Office, UES	62210	VRS			31,058.10	33,029	30,883

UNIONVILLE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66141004	Principal's Office, UES	62300	Health Insurance			33,522.36	36,416	38,433
66141004	Principal's Office, UES	62410	VRS Group Life Insurance			2,504.07	2,663	2,807
66141004	Principal's Office, UES	62505	VLDP - Professional Hybrid EEs			493.40	616	649
66141004	Principal's Office, UES	62750	Retiree Health Care Credit			2,261.19	2,405	2,535
66141004	Principal's Office, UES	65500	Travel			0.00	185	185
66141004	Principal's Office, UES	65801	Dues & Subscriptions			0.00	79	79
66141004	Principal's Office, UES	66001	Office Supplies			1,317.05	1,007	1,007
66141004	Principal's Office, UES	66002	Meals & Food Supplies			75.00	159	159
66810005	Classroom Technology, UES	61151	Instructional Aides Comp.			14,103.78	22,537	11,839
66810005	Classroom Technology, UES	61620	Suppl./OT Compensation			1,000.00	0	-
66810005	Classroom Technology, UES	62100	FICA			1,087.94	1,724	906
66810005	Classroom Technology, UES	62210	VRS			0.00	3,746	1,682
66810005	Classroom Technology, UES	62220	VRS Hybrid Professional			2,349.15	0	-
66810005	Classroom Technology, UES	62300	Health Insurance			6,491.70	9,143	4,604
66810005	Classroom Technology, UES	62410	VRS Group Life Insurance			189.40	302	159
66810005	Classroom Technology, UES	62505	VLDP - Professional Hybrid EEs			43.80	70	37
66810005	Classroom Technology, UES	62750	Retiree Health Care Credit			171.00	273	143
66810005	Classroom Technology, UES	66050	Technology Hardware			3,292.69	3,629	3,629
						2,206,791	2,415,090	2,486,284

LOCUST GROVE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110037	Instruction, LGPS Regular	61120	Instructional Compensation			1,416,106.50	1,594,245	1,676,227
66110037	Instruction, LGPS Regular	61120	Instructional Compensation	S0125	ESL Local	56,490.00	59,500	63,118
66110037	Instruction, LGPS Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	48,765.96	51,260	54,377
66110037	Instruction, LGPS Regular	61151	Instructional Aides Comp.			54,854.92	65,664	69,833
66110037	Instruction, LGPS Regular	61151	Instructional Aides Comp.	S0190	ESSER II	17,044.86	0	-
66110037	Instruction, LGPS Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	21,266.33	24,895	-
66110037	Instruction, LGPS Regular	61520	Substitute Compensation			27,877.50	17,341	24,645
66110037	Instruction, LGPS Regular	61521	Substitute Compensation - Long			14,180.00	13,695	13,695
66110037	Instruction, LGPS Regular	61620	Suppl./OT Compensation			2,781.25	11,900	11,900
66110037	Instruction, LGPS Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Quality	750.00	2,361	2,361
66110037	Instruction, LGPS Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	1,000.00	2,500	1,000
66110037	Instruction, LGPS Regular	62100	FICA			111,954.54	130,268	137,417
66110037	Instruction, LGPS Regular	62100	FICA	S0125	ESL Local	4,219.68	4,552	4,828
66110037	Instruction, LGPS Regular	62100	FICA	S0190	ESSER II	1,214.94	0	-
66110037	Instruction, LGPS Regular	62100	FICA	S0425	Title II Part A - Teacher Quality	57.23	181	181
66110037	Instruction, LGPS Regular	62100	FICA	S0439	Title VI-B IDEA Part B	5,329.04	6,017	4,351
66110037	Instruction, LGPS Regular	62210	VRS			115,199.93	153,360	103,124
66110037	Instruction, LGPS Regular	62210	VRS	S0125	ESL Local	9,388.60	9,889	8,969
66110037	Instruction, LGPS Regular	62210	VRS	S0190	ESSER II	0.00	0	-
66110037	Instruction, LGPS Regular	62220	VRS Hybrid Professional			132,513.19	122,517	155,398
66110037	Instruction, LGPS Regular	62220	VRS Hybrid Professional	S0190	ESSER II	2,259.30	0	-
66110037	Instruction, LGPS Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	11,789.60	12,657	8,282
66110037	Instruction, LGPS Regular	62300	Health Insurance			228,482.70	273,103	257,291
66110037	Instruction, LGPS Regular	62300	Health Insurance	S0125	ESL Local	227.76	237	231
66110037	Instruction, LGPS Regular	62300	Health Insurance	S0190	ESSER II	9,450.78	0	-
66110037	Instruction, LGPS Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	8,326.17	8,703	9,044
66110037	Instruction, LGPS Regular	62410	VRS Group Life Insurance			19,979.80	22,243	23,397
66110037	Instruction, LGPS Regular	62410	VRS Group Life Insurance	S0125	ESL Local	757.00	797	846
66110037	Instruction, LGPS Regular	62410	VRS Group Life Insurance	S0190	ESSER II	182.18	0	-
66110037	Instruction, LGPS Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	950.60	1,020	729
66110037	Instruction, LGPS Regular	62505	VLDP - Professional Hybrid EEs			4,791.87	5,146	5,413
66110037	Instruction, LGPS Regular	62505	VLDP - Professional Hybrid EEs	S0125	ESL Local	175.10	184	196
66110037	Instruction, LGPS Regular	62505	VLDP - Professional Hybrid EEs	S0190	ESSER II	42.17	0	-
66110037	Instruction, LGPS Regular	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	248.96	236	169
66110037	Instruction, LGPS Regular	62600	Unemployment Insurance			0.00	1,036	1,036
66110037	Instruction, LGPS Regular	62700	Workers' Compensation			4,371.34	6,641	5,276
66110037	Instruction, LGPS Regular	62750	Retiree Health Care Credit			18,041.36	20,085	21,127
66110037	Instruction, LGPS Regular	62750	Retiree Health Care Credit	S0125	ESL Local	683.50	720	764
66110037	Instruction, LGPS Regular	62750	Retiree Health Care Credit	S0190	ESSER II	164.47	0	-
66110037	Instruction, LGPS Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	858.40	921	658

LOCUST GROVE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110037	Instruction, LGPS Regular	62810	Retiree Sick Leave Pay			0.00	0	-
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0110	Medicaid	8,006.06	7,674	7,674
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0125	ESL Local	1,108.00	808	1,800
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0191	ESSER II Set Aside Learning	11,906.39	0	-
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0422	Title III Limited English Proficien	0.00	0	1,667
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0423	Title III Limited English Proficien	0.00	0	-
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Quality	8,424.16	2,195	2,195
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	4,402.76	56,182	56,182
66110037	Instruction, LGPS Regular	63130	Therapy Services	S0110	Medicaid	19,469.28	22,120	22,120
66110037	Instruction, LGPS Regular	63150	Legal Services	S0110	Medicaid	1,997.50	1,145	1,145
66110037	Instruction, LGPS Regular	63810	Tuition - In-State Division	S0110	Medicaid	629.00	629	629
66110037	Instruction, LGPS Regular	65202	Postage			920.26	948	948
66110037	Instruction, LGPS Regular	65500	Travel	S0110	Medicaid	449.53	472	472
66110037	Instruction, LGPS Regular	65500	Travel	S0125	ESL Local	0.00	300	300
66110037	Instruction, LGPS Regular	65510	Field Trips			3,065.05	2,000	2,000
66110037	Instruction, LGPS Regular	66010	McKinney Vento Expenses	S0414		0.00	0	-
66110037	Instruction, LGPS Regular	66030	Instructional Materials			24,752.47	23,623	22,390
66110037	Instruction, LGPS Regular	66030	Instructional Materials	S0110	Medicaid	1,531.15	1,653	1,653
66110037	Instruction, LGPS Regular	66030	Instructional Materials	S0125	ESL Local	1,990.00	1,990	500
66110037	Instruction, LGPS Regular	66030	Instructional Materials	S0422	Title III Limited English Proficien	0.00	140	-
66110037	Instruction, LGPS Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Quality	1,929.19	1,181	1,181
66110037	Instruction, LGPS Regular	66030	Instructional Materials	S0442	Title VI-B Preschool	0.00	0	-
66110037	Instruction, LGPS Regular	66030	Instructional Materials	S0462	Title IV	1,951.00	0	-
66110037	Instruction, LGPS Regular	66031	Band/Music			1,711.93	2,060	2,060
66110037	Instruction, LGPS Regular	66033	Art Supplies			1,647.01	1,648	1,648
66110037	Instruction, LGPS Regular	66035	Paper/Printer Supplies			5,447.30	7,233	7,233
66110037	Instruction, LGPS Regular	66036	P.E. Supplies			1,230.49	1,236	1,236
66110037	Instruction, LGPS Regular	66039	STEM Programs	S0103	DISTRICT ELEM	667.00	667	667
66110037	Instruction, LGPS Regular	66040	Instructional Materials	S0125	ESL Local			2,278
66110038	Instruction, LGPS Remediation	61620	Suppl./OT Compensation			1,503.50	2,891	2,891
66110038	Instruction, LGPS Remediation	62100	FICA			114.89	221	221
66110038	Instruction, LGPS Remediation	63000	Purchased Services			0.00	0	-
66110038	Instruction, LGPS Remediation	66030	Instructional Materials			0.00	287	287
66110039	Instruction, LGPS Special	61120	Instructional Compensation			101,174.71	108,860	170,005
66110039	Instruction, LGPS Special	61120	Instructional Compensation	s0101	District SPED	29,685.48	31,414	33,155
66110039	Instruction, LGPS Special	61120	Instructional Compensation	S0443		0.00	26,385	27,989
66110039	Instruction, LGPS Special	61130	Other Professional Comp.			35,643.96	37,426	39,320
66110039	Instruction, LGPS Special	61151	Instructional Aides Comp.			80,439.57	98,015	199,745
66110039	Instruction, LGPS Special	61620	Suppl./OT Compensation			7,000.00	0	-
66110039	Instruction, LGPS Special	62100	FICA			16,373.41	18,689	31,294

LOCUST GROVE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110039	Instruction, LGPS Special	62100	FICA	s0101	District SPED	2,216.76	2,403	2,536
66110039	Instruction, LGPS Special	62100	FICA	S0443		0.00	2,018	2,141
66110039	Instruction, LGPS Special	62210	VRS			20,228.90	17,364	11,537
66110039	Instruction, LGPS Special	62210	VRS	s0101	District SPED	4,933.70	5,221	4,711
66110039	Instruction, LGPS Special	62210	VRS	S0443		0.00	0	-
66110039	Instruction, LGPS Special	62220	VRS Hybrid Professional			15,847.83	23,239	49,936
66110039	Instruction, LGPS Special	62220	VRS Hybrid Professional	S0443		0.00	4,385	4,263
66110039	Instruction, LGPS Special	62300	Health Insurance			44,078.16	54,281	122,482
66110039	Instruction, LGPS Special	62300	Health Insurance	S0443		0.00	5,386	5,430
66110039	Instruction, LGPS Special	62410	VRS Group Life Insurance			2,908.73	3,274	5,482
66110039	Instruction, LGPS Special	62410	VRS Group Life Insurance	s0101	District SPED	397.80	421	444
66110039	Instruction, LGPS Special	62410	VRS Group Life Insurance	S0443		0.00	319	339
66110039	Instruction, LGPS Special	62505	VLDP - Professional Hybrid EEs			698.51	739	1,248
66110039	Instruction, LGPS Special	62505	VLDP - Professional Hybrid EEs	s0101	District SPED	92.00	97	103
66110039	Instruction, LGPS Special	62505	VLDP - Professional Hybrid EEs	S0443		0.00	82	87
66110039	Instruction, LGPS Special	62750	Retiree Health Care Credit			2,626.60	2,956	4,950
66110039	Instruction, LGPS Special	62750	Retiree Health Care Credit	s0101	District SPED	359.20	380	401
66110039	Instruction, LGPS Special	62750	Retiree Health Care Credit	S0443		0.00	319	339
66110039	Instruction, LGPS Special	63000	Purchased Services	S0104	DISTRICT ELEM SPED	39,394.97	637	637
66110039	Instruction, LGPS Special	63000	Purchased Services	S0440	Title VI-B Section 611 (ARP)	226.80	0	-
66110039	Instruction, LGPS Special	63150	Legal Services	S0104	DISTRICT ELEM SPED	182.18	1,050	1,050
66110039	Instruction, LGPS Special	65500	Travel	S0104	DISTRICT ELEM SPED	768.76	783	783
66110039	Instruction, LGPS Special	66030	Instructional Materials			1,110.40	1,014	1,014
66110039	Instruction, LGPS Special	66030	Instructional Materials	S0104	DISTRICT ELEM SPED	2,970.98	2,706	2,706
66110040	Instruction, LGPS Gifted	61120	Instructional Compensation			0.00	0	-
66110040	Instruction, LGPS Gifted	61620	Suppl./OT Compensation			0.00	0	-
66110040	Instruction, LGPS Gifted	62100	FICA			3.33	0	-
66110040	Instruction, LGPS Gifted	62220	VRS Hybrid Professional			0.00	0	-
66110040	Instruction, LGPS Gifted	62300	Health Insurance			6.93	0	-
66110040	Instruction, LGPS Gifted	62410	VRS Group Life Insurance			0.00	0	-
66110040	Instruction, LGPS Gifted	62505	VLDP - Professional Hybrid EEs			0.00	0	-
66110040	Instruction, LGPS Gifted	62750	Retiree Health Care Credit			0.00	0	-
66110040	Instruction, LGPS Gifted	66030	Instructional Materials			65.09	1,146	1,146
66121009	Guidance Services, LGPS	61120	Instructional Compensation			82,213.37	91,618	94,296
66121009	Guidance Services, LGPS	61620	Suppl./OT Compensation			1,000.00	0	-
66121009	Guidance Services, LGPS	62100	FICA			6,138.01	7,009	7,214
66121009	Guidance Services, LGPS	62210	VRS			5,614.30	15,227	13,399
66121009	Guidance Services, LGPS	62220	VRS Hybrid Professional			7,115.61	0	-
66121009	Guidance Services, LGPS	62300	Health Insurance			5,935.68	6,366	6,739
66121009	Guidance Services, LGPS	62410	VRS Group Life Insurance			1,026.38	1,228	1,264

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ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66121009	Guidance Services, LGPS	62505	VLDP - Professional Hybrid EEs			237.42	284	292
66121009	Guidance Services, LGPS	62750	Retiree Health Care Credit			926.88	1,109	1,141
66121009	Guidance Services, LGPS	66030	Instructional Materials			899.15	743	743
66131010	School Improvement, LGPS	61520	Substitute Compensation			2,490.00	3,468	3,468
66131010	School Improvement, LGPS	61620	Suppl./OT Compensation			534.75	3,954	3,954
66131010	School Improvement, LGPS	62100	FICA			231.19	568	568
66131010	School Improvement, LGPS	63000	Purchased Services			0.00	412	412
66131010	School Improvement, LGPS	63000	Purchased Services	S0186		1,998.26	0	
66131010	School Improvement, LGPS	65500	Travel			1,331.35	1,236	1,236
66131010	School Improvement, LGPS	65500	Travel	S0186		0.00	0	
66131010	School Improvement, LGPS	66030	Instructional Materials			802.91	2,026	2,026
66131010	School Improvement, LGPS	66030	Instructional Materials	S0186		0.00	0	
66132009	Media Services, LGPS	61122	Librarian Compensation			66,684.96	70,050	74,127
66132009	Media Services, LGPS	61620	Suppl./OT Compensation			0.00	0	-
66132009	Media Services, LGPS	62100	FICA			5,134.75	5,359	5,671
66132009	Media Services, LGPS	62210	VRS			11,083.00	11,642	10,533
66132009	Media Services, LGPS	62300	Health Insurance			9,935.28	10,535	11,066
66132009	Media Services, LGPS	62410	VRS Group Life Insurance			893.60	939	993
66132009	Media Services, LGPS	62505	VLDP - Professional Hybrid EEs			206.70	217	230
66132009	Media Services, LGPS	62750	Retiree Health Care Credit			806.90	848	897
66132009	Media Services, LGPS	66030	Instructional Materials			6,427.91	6,079	6,079
66132009	Media Services, LGPS	66040	Technology Software			1,244.00	1,244	1,868
66141008	Principal's Office, LGPS	61126	Principal Compensation			94,373.04	99,092	104,106
66141008	Principal's Office, LGPS	61127	Asst. Principal Compensation			39,265.06	82,456	82,955
66141008	Principal's Office, LGPS	61150	Clerical Compensation			70,745.18	74,687	70,310
66141008	Principal's Office, LGPS	61620	Suppl./OT Compensation			0.00	0	-
66141008	Principal's Office, LGPS	62100	FICA			15,323.84	19,602	19,689
66141008	Principal's Office, LGPS	62210	VRS			27,597.88	37,462	26,581
66141008	Principal's Office, LGPS	62220	VRS Hybrid Professional			5,803.64	5,124	10,708
66141008	Principal's Office, LGPS	62300	Health Insurance			27,375.05	24,969	26,592
66141008	Principal's Office, LGPS	62410	VRS Group Life Insurance			2,693.05	3,434	3,449
66141008	Principal's Office, LGPS	62505	VLDP - Professional Hybrid EEs			539.04	794	798
66141008	Principal's Office, LGPS	62750	Retiree Health Care Credit			2,431.72	3,100	3,114
66141008	Principal's Office, LGPS	65500	Travel			0.00	288	288
66141008	Principal's Office, LGPS	65801	Dues & Subscriptions			168.00	124	124
66141008	Principal's Office, LGPS	66001	Office Supplies			1,515.54	1,565	1,565
66141008	Principal's Office, LGPS	66002	Meals & Food Supplies			491.46	347	347
66810009	Classroom Technology, LGPS	61151	Instructional Aides Comp.			17,180.99	21,231	23,914
66810009	Classroom Technology, LGPS	61620	Suppl./OT Compensation			1,000.00	0	
66810009	Classroom Technology, LGPS	62100	FICA			1,357.23	1,624	1,829

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ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66810009	Classroom Technology, LGPS	62220	VRS Hybrid Professional			2,477.15	3,529	3,642
66810009	Classroom Technology, LGPS	62300	Health Insurance			5,908.84	0	-
66810009	Classroom Technology, LGPS	62410	VRS Group Life Insurance			199.69	284	320
66810009	Classroom Technology, LGPS	62505	VLDP - Professional Hybrid EEs			46.21	66	74
66810009	Classroom Technology, LGPS	62750	Retiree Health Care Credit			180.33	257	289
66810009	Classroom Technology, LGPS	66050	Technology Hardware			4,764.99	5,643	5,643
						3,409,417	3,842,022	4,167,085

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ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110028	Instruction, LGES Regular	61120	Instructional Compensation			1,415,252.29	1,521,225	1,539,927
66110028	Instruction, LGES Regular	61120	Instructional Compensation	S0125	ESL Local	54,429.96	59,700	75,108
66110028	Instruction, LGES Regular	61151	Instructional Aides Comp.			13,803.68	21,443	48,443
66110028	Instruction, LGES Regular	61151	Instructional Aides Comp.	S0190	ESSER II	36,649.37	0	-
66110028	Instruction, LGES Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	16,767.89	21,874	22,305
66110028	Instruction, LGES Regular	61151	Instructional Aides Comp.	S0442	Title VI-B Preschool	10,545.00	0	-
66110028	Instruction, LGES Regular	61520	Substitute Compensation			27,971.75	18,208	27,006
66110028	Instruction, LGES Regular	61521	Substitute Compensation - Long			26,262.50	13,695	13,695
66110028	Instruction, LGES Regular	61620	Suppl./OT Compensation			1,550.00	13,300	13,300
66110028	Instruction, LGES Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Quality	600.00	1,503	1,503
66110028	Instruction, LGES Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	0.00	2,500	1,000
66110028	Instruction, LGES Regular	62100	FICA			110,474.06	121,472	125,641
66110028	Instruction, LGES Regular	62100	FICA	S0125	ESL Local	3,496.97	4,567	5,746
66110028	Instruction, LGES Regular	62100	FICA	S0190	ESSER II	2,798.65	0	-
66110028	Instruction, LGES Regular	62100	FICA	S0425	Title II Part A - Teacher Quality	45.85	115	115
66110028	Instruction, LGES Regular	62100	FICA	S0439	Title VI-B IDEA Part B	1,282.74	1,865	1,898
66110028	Instruction, LGES Regular	62100	FICA	S0442	Title VI-B Preschool	981.91	0	-
66110028	Instruction, LGES Regular	62210	VRS			132,915.84	189,989	118,388
66110028	Instruction, LGES Regular	62210	VRS	S0125	ESL Local	0.00	9,922	10,673
66110028	Instruction, LGES Regular	62220	VRS Hybrid Professional			104,836.36	66,402	115,023
66110028	Instruction, LGES Regular	62220	VRS Hybrid Professional	S0125	ESL Local	9,046.30	0	-
66110028	Instruction, LGES Regular	62220	VRS Hybrid Professional	S0190	ESSER II	6,311.50	0	-
66110028	Instruction, LGES Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	2,989.96	3,635	3,397
66110028	Instruction, LGES Regular	62220	VRS Hybrid Professional	S0442	Title VI-B Preschool	1,752.51	0	-
66110028	Instruction, LGES Regular	62300	Health Insurance			210,807.44	242,949	198,226
66110028	Instruction, LGES Regular	62300	Health Insurance	S0125	ESL Local	15,503.58	16,738	13,479
66110028	Instruction, LGES Regular	62300	Health Insurance	S0190	ESSER II	0.00	0	-
66110028	Instruction, LGES Regular	62300	Health Insurance	S0442	Title VI-B Preschool	0.00	0	-
66110028	Instruction, LGES Regular	62410	VRS Group Life Insurance			19,169.22	20,672	21,284
66110028	Instruction, LGES Regular	62410	VRS Group Life Insurance	S0125	ESL Local	729.40	800	1,006
66110028	Instruction, LGES Regular	62410	VRS Group Life Insurance	S0190	ESSER II	508.90	0	-
66110028	Instruction, LGES Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	241.10	293	299
66110028	Instruction, LGES Regular	62410	VRS Group Life Insurance	S0442	Title VI-B Preschool	141.30	0	-
66110028	Instruction, LGES Regular	62505	VLDP - Professional Hybrid EEs			4,588.48	4,782	4,924
66110028	Instruction, LGES Regular	62505	VLDP - Professional Hybrid EEs	S0125	ESL Local	168.70	185	233
66110028	Instruction, LGES Regular	62505	VLDP - Professional Hybrid Ees	S0190	ESSER II	117.70	0	-
66110028	Instruction, LGES Regular	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	55.80	68	69
66110028	Instruction, LGES Regular	62505	VLDP - Professional Hybrid Ees	S0442	Title VI-B Preschool	32.70	0	-
66110028	Instruction, LGES Regular	62600	Unemployment Insurance			0.00	1,138	1,138
66110028	Instruction, LGES Regular	62700	Workers' Compensation			4,801.82	7,295	5,795

LOCUST GROVE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110028	Instruction, LGES Regular	62750	Retiree Health Care Credit			17,309.44	18,666	19,219
66110028	Instruction, LGES Regular	62750	Retiree Health Care Credit	S0125	ESL Local	658.60	722	909
66110028	Instruction, LGES Regular	62750	Retiree Health Care Credit	S0190	ESSER II	459.50	0	-
66110028	Instruction, LGES Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	217.70	265	270
66110028	Instruction, LGES Regular	62750	Retiree Health Care Credit	S0442	Title VI-B Preschool	127.60	0	-
66110028	Instruction, LGES Regular	62810	Retiree Sick Leave Pay			0.00	0	-
66110028	Instruction, LGES Regular	63000	Purchased Services	S0110	Medicaid	6,265.81	4,684	4,684
66110028	Instruction, LGES Regular	63000	Purchased Services	S0125	ESL Local	808.00	808	1,800
66110028	Instruction, LGES Regular	63000	Purchased Services	S0191	ESSER II Set Aside Learning	4,561.39	0	-
66110028	Instruction, LGES Regular	63000	Purchased Services	S0422	Title III Limited English Proficien	0.00	0	1,667
66110028	Instruction, LGES Regular	63000	Purchased Services	S0423	Title III Limited English Proficien	0.00	0	-
66110028	Instruction, LGES Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Quality	7,483.20	1,397	1,397
66110028	Instruction, LGES Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	4,402.75	9,964	9,964
66110028	Instruction, LGES Regular	63130	Therapy Services	S0110	Medicaid	4,142.40	15,800	15,800
66110028	Instruction, LGES Regular	63150	Legal Services	S0110	Medicaid	385.83	729	729
66110028	Instruction, LGES Regular	63810	Tuition - In-State Division	S0110	Medicaid	400.00	400	400
66110028	Instruction, LGES Regular	65202	Postage			632.93	600	600
66110028	Instruction, LGES Regular	65500	Travel	S0110	Medicaid	120.79	301	301
66110028	Instruction, LGES Regular	65500	Travel	S0125	ESL Local	0.00	300	300
66110028	Instruction, LGES Regular	65510	Field Trips			2,504.12	2,000	2,000
66110028	Instruction, LGES Regular	66010	McKinney Vento Expenses	S0414	Title I Improving Basic Programs	0.00	0	-
66110028	Instruction, LGES Regular	66030	Instructional Materials			40,068.56	26,179	25,005
66110028	Instruction, LGES Regular	66030	Instructional Materials	S0110	Medicaid	1,248.60	1,252	1,252
66110028	Instruction, LGES Regular	66030	Instructional Materials	S0125	ESL Local	2,285.57	1,990	500
66110028	Instruction, LGES Regular	66030	Instructional Materials	S0422	Title III Limited English Proficien	0.00	140	-
66110028	Instruction, LGES Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Quality	2,767.78	1,330	1,330
66110028	Instruction, LGES Regular	66030	Instructional Materials	S0462	Title IV	1,951.00	0	-
66110028	Instruction, LGES Regular	66031	Band/Music			1,677.43	1,680	1,680
66110028	Instruction, LGES Regular	66033	Art Supplies			1,378.52	1,397	1,397
66110028	Instruction, LGES Regular	66035	Paper/Printer Supplies			5,822.53	7,309	7,309
66110028	Instruction, LGES Regular	66036	P.E. Supplies			1,180.86	1,248	1,248
66110028	Instruction, LGES Regular	66039	STEM Programs	S0103	DISTRICT ELEM	667.00	667	667
66110028	Instruction, LGES Regular	66040	Instructional Materials	S0125	ESL Local			2,278
66110029	Instruction, LGES Remediation	61620	Suppl./OT Compensation			1,401.00	3,329	3,329
66110029	Instruction, LGES Remediation	62100	FICA			107.05	255	255
66110029	Instruction, LGES Remediation	63000	Purchased Services			0.00	0	-
66110029	Instruction, LGES Remediation	66030	Instructional Materials			0.00	178	178
66110030	Instruction, LGES Special	61120	Instructional Compensation			261,633.29	289,933	310,556
66110030	Instruction, LGES Special	61151	Instructional Aides Comp.			74,688.52	97,269	121,659
66110030	Instruction, LGES Special	61151	Instructional Aides Comp.	s0101	District SPED			25,386

LOCUST GROVE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110030	Instruction, LGES Special	61151	Instructional Aides Comp.	S0442		0.00	0	
66110030	Instruction, LGES Special	61521	Substitute Compensation - Long			0.00	0	-
66110030	Instruction, LGES Special	61620	Suppl./OT Compensation			10,000.00	0	-
66110030	Instruction, LGES Special	62100	FICA			25,902.67	29,621	33,065
66110030	Instruction, LGES Special	62100	FICA	s0101	District SPED			1,942
66110030	Instruction, LGES Special	62100	FICA	S0442		0.00	0	
66110030	Instruction, LGES Special	62210	VRS			15,812.10	54,885	20,115
66110030	Instruction, LGES Special	62210	VRS	s0101	District SPED			3,607
66110030	Instruction, LGES Special	62220	VRS Hybrid Professional			39,080.67	9,468	44,267
66110030	Instruction, LGES Special	62220	VRS Hybrid Professional	s0101	District SPED			-
66110030	Instruction, LGES Special	62300	Health Insurance			48,724.15	51,265	56,878
66110030	Instruction, LGES Special	62300	Health Insurance	s0101	District SPED			-
66110030	Instruction, LGES Special	62410	VRS Group Life Insurance			4,557.21	5,188	5,792
66110030	Instruction, LGES Special	62410	VRS Group Life Insurance	s0101	District SPED			340
66110030	Instruction, LGES Special	62505	VLDP - Professional Hybrid EEs			1,081.93	1,200	1,340
66110030	Instruction, LGES Special	62505	VLDP - Professional Hybrid EEs	s0101	District SPED			79
66110030	Instruction, LGES Special	62750	Retiree Health Care Credit			3,996.20	4,685	5,230
66110030	Instruction, LGES Special	62750	Retiree Health Care Credit	s0101	District SPED			307
66110030	Instruction, LGES Special	63000	Purchased Services	S0104	DISTRICT ELEM SPED	103,368.61	638	638
66110030	Instruction, LGES Special	63000	Purchased Services	S0440	Title VI-B Section 611 (ARP)	226.80	0	-
66110030	Instruction, LGES Special	63150	Legal Services	S0104	DISTRICT ELEM SPED	182.18	1,050	1,050
66110030	Instruction, LGES Special	65500	Travel	S0104	DISTRICT ELEM SPED	36.45	783	783
66110030	Instruction, LGES Special	66030	Instructional Materials			1,531.49	862	862
66110030	Instruction, LGES Special	66030	Instructional Materials	S0104	DISTRICT ELEM SPED	8,709.02	2,285	2,285
66110031	Instruction, LGES Gifted	61120	Instructional Compensation			53,808.97	56,130	59,742
66110031	Instruction, LGES Gifted	61620	Suppl./OT Compensation			1,000.00	0	
66110031	Instruction, LGES Gifted	62100	FICA			4,196.75	4,294	4,570
66110031	Instruction, LGES Gifted	62210	VRS			1,788.61	9,329	9,099
66110031	Instruction, LGES Gifted	62220	VRS Hybrid Professional			8,117.79	0	
66110031	Instruction, LGES Gifted	62300	Health Insurance			227.76	237	231
66110031	Instruction, LGES Gifted	62410	VRS Group Life Insurance			721.01	752	801
66110031	Instruction, LGES Gifted	62505	VLDP - Professional Hybrid EEs			142.77	174	185
66110031	Instruction, LGES Gifted	62750	Retiree Health Care Credit			651.10	679	723
66110031	Instruction, LGES Gifted	66030	Instructional Materials			1,407.92	1,158	1,158
66121007	Guidance Services, LGES	61120	Instructional Compensation			86,421.48	90,598	91,665
66121007	Guidance Services, LGES	61620	Suppl./OT Compensation			2,000.00	0	-
66121007	Guidance Services, LGES	62100	FICA			6,586.02	6,931	7,012
66121007	Guidance Services, LGES	62210	VRS			5,614.30	15,057	5,336
66121007	Guidance Services, LGES	62220	VRS Hybrid Professional			8,748.90	0	8,241
66121007	Guidance Services, LGES	62300	Health Insurance			6,012.98	6,376	6,744

LOCUST GROVE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66121007	Guidance Services, LGES	62410	VRS Group Life Insurance			1,158.00	1,214	1,228
66121007	Guidance Services, LGES	62505	VLDP - Professional Hybrid EEs			267.90	281	284
66121007	Guidance Services, LGES	62750	Retiree Health Care Credit			1,045.70	1,096	1,109
66121007	Guidance Services, LGES	62810	Retiree Sick Leave Pay			0.00	0	-
66121007	Guidance Services, LGES	66030	Instructional Materials			1,007.25	835	835
66131008	School Improvement, LGES	61520	Substitute Compensation			57.50	3,642	3,642
66131008	School Improvement, LGES	61620	Suppl./OT Compensation			0.00	3,994	3,994
66131008	School Improvement, LGES	62100	FICA			4.40	584	584
66131008	School Improvement, LGES	63000	Purchased Services			264.00	400	400
66131008	School Improvement, LGES	63000	Purchased Services	S0186		1,998.27	0	
66131008	School Improvement, LGES	65500	Travel			235.00	1,248	1,248
66131008	School Improvement, LGES	65500	Travel	S0186		0.00	0	
66131008	School Improvement, LGES	66030	Instructional Materials			2,234.46	2,047	2,047
66131008	School Improvement, LGES	66030	Instructional Materials	S0186		0.00	0	
66132007	Media Services, LGES	61122	Librarian Compensation			54,429.96	57,325	60,810
66132007	Media Services, LGES	61620	Suppl./OT Compensation			0.00	0	-
66132007	Media Services, LGES	62100	FICA			4,170.37	4,385	4,652
66132007	Media Services, LGES	62210	VRS			9,046.30	9,527	8,641
66132007	Media Services, LGES	62220	VRS Hybrid Professional					
66132007	Media Services, LGES	62300	Health Insurance			630.98	7,875	-
66132007	Media Services, LGES	62410	VRS Group Life Insurance			729.40	768	815
66132007	Media Services, LGES	62505	VLDP - Professional Hybrid EEs			168.70	178	189
66132007	Media Services, LGES	62750	Retiree Health Care Credit			658.60	694	736
66132007	Media Services, LGES	66030	Instructional Materials			7,414.23	6,141	6,141
66132007	Media Services, LGES	66040	Technology Software			1,244.00	1,244	1,868
66141006	Principal's Office, LGES	61126	Principal Compensation			97,148.04	101,905	106,960
66141006	Principal's Office, LGES	61127	Asst. Principal Compensation			39,264.98	82,456	91,689
66141006	Principal's Office, LGES	61150	Clerical Compensation			60,994.24	60,817	89,963
66141006	Principal's Office, LGES	61620	Suppl./OT Compensation			0.00	0	-
66141006	Principal's Office, LGES	62100	FICA			14,659.51	18,756	22,079
66141006	Principal's Office, LGES	62210	VRS			26,083.22	35,259	34,357
66141006	Principal's Office, LGES	62220	VRS Hybrid Professional			6,035.37	5,490	7,133
66141006	Principal's Office, LGES	62300	Health Insurance			37,687.85	26,801	25,454
66141006	Principal's Office, LGES	62410	VRS Group Life Insurance			2,589.52	3,285	3,867
66141006	Principal's Office, LGES	62505	VLDP - Professional Hybrid EEs			531.99	760	895
66141006	Principal's Office, LGES	62750	Retiree Health Care Credit			2,338.37	2,967	3,492
66141006	Principal's Office, LGES	65500	Travel			0.00	291	291
66141006	Principal's Office, LGES	65801	Dues & Subscriptions			648.00	125	125
66141006	Principal's Office, LGES	66001	Office Supplies			410.91	1,084	1,084
66141006	Principal's Office, LGES	66002	Meals & Food Supplies			0.00	250	250

LOCUST GROVE ELEMENTARY SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66810007	Classroom Technology, LGES	61151	Instructional Aides Comp.			28,014.96	28,861	33,288
66810007	Classroom Technology, LGES	61620	Suppl./OT Compensation			1,000.00	0	-
66810007	Classroom Technology, LGES	62100	FICA			2,181.02	2,208	2,547
66810007	Classroom Technology, LGES	62210	VRS			4,656.10	4,797	4,730
66810007	Classroom Technology, LGES	62300	Health Insurance			9,935.28	10,535	10,628
66810007	Classroom Technology, LGES	62410	VRS Group Life Insurance			375.40	387	446
66810007	Classroom Technology, LGES	62505	VLDP - Professional Hybrid EEs			86.80	89	103
66810007	Classroom Technology, LGES	62750	Retiree Health Care Credit			339.00	349	403
66810007	Classroom Technology, LGES	66050	Technology Hardware			2,902.50	5,701	5,701
						3,560,293	3,707,422	3,852,487

PROSPECT HEIGHTS MIDDLE SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110023	Instruction, PHMS Regular	61120	Instructional Compensation			1,694,081.89	1,869,863	1,941,375
66110023	Instruction, PHMS Regular	61120	Instructional Compensation	S0125	ESL Local	60,359.53	64,900	82,958
66110023	Instruction, PHMS Regular	61151	Instructional Aides Comp.			17,812.84	21,021	47,085
66110023	Instruction, PHMS Regular	61151	Instructional Aides Comp.	S0190	ESSER II	37,870.31	0	-
66110023	Instruction, PHMS Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	37,788.01	46,460	23,677
66110023	Instruction, PHMS Regular	61520	Substitute Compensation			29,442.08	22,543	34,495
66110023	Instruction, PHMS Regular	61521	Substitute Compensation - Long			4,095.00	17,347	17,347
66110023	Instruction, PHMS Regular	61620	Suppl./OT Compensation			7,650.00	15,100	15,100
66110023	Instruction, PHMS Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Quality	683.60	2,361	2,361
66110023	Instruction, PHMS Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	750.00	2,500	1,000
66110023	Instruction, PHMS Regular	61621	Athletic Supplemental Pay			22,300.00	22,300	25,100
66110023	Instruction, PHMS Regular	62100	FICA			131,922.02	150,565	158,944
66110023	Instruction, PHMS Regular	62100	FICA	S0125	ESL Local	4,623.01	4,965	6,346
66110023	Instruction, PHMS Regular	62100	FICA	S0190	ESSER II	2,897.07	0	-
66110023	Instruction, PHMS Regular	62100	FICA	S0425	Title II Part A - Teacher Quality	57.33	180	180
66110023	Instruction, PHMS Regular	62100	FICA	S0439	Title VI-B IDEA Part B	2,719.23	3,745	2,003
66110023	Instruction, PHMS Regular	62210	VRS			149,193.38	261,744	143,836
66110023	Instruction, PHMS Regular	62210	VRS	S0125	ESL Local	3,076.62	0	-
66110023	Instruction, PHMS Regular	62210	VRS	S0439	Title VI-B IDEA Part B	3,449.50	0	-
66110023	Instruction, PHMS Regular	62220	VRS Hybrid Professional			130,113.80	52,521	148,682
66110023	Instruction, PHMS Regular	62220	VRS Hybrid Professional	S0125	ESL Local	6,310.02	10,786	12,634
66110023	Instruction, PHMS Regular	62220	VRS Hybrid Professional	S0190	ESSER II	2,446.00	0	-
66110023	Instruction, PHMS Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	3,132.10	7,722	3,606
66110023	Instruction, PHMS Regular	62300	Health Insurance			263,166.28	226,932	306,590
66110023	Instruction, PHMS Regular	62300	Health Insurance	S0125	ESL Local	9,091.16	10,535	11,066
66110023	Instruction, PHMS Regular	62300	Health Insurance	S0190	ESSER II	0.00	0	-
66110023	Instruction, PHMS Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	19,807.66	21,069	11,066
66110023	Instruction, PHMS Regular	62410	VRS Group Life Insurance			22,139.71	25,338	26,645
66110023	Instruction, PHMS Regular	62410	VRS Group Life Insurance	S0125	ESL Local	756.78	870	1,112
66110023	Instruction, PHMS Regular	62410	VRS Group Life Insurance	S0190	ESSER II	197.18	0	-
66110023	Instruction, PHMS Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	530.60	623	317
66110023	Instruction, PHMS Regular	62505	VLDP - Professional Hybrid EEs			5,256.01	5,862	6,164
66110023	Instruction, PHMS Regular	62505	VLDP - Professional Hybrid EEs	S0125	ESL Local	198.31	201	257
66110023	Instruction, PHMS Regular	62505	VLDP - Professional Hybrid Ees	S0190	ESSER II	45.66	0	-
66110023	Instruction, PHMS Regular	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	122.70	144	73
66110023	Instruction, PHMS Regular	62600	Unemployment Insurance			0.00	1,376	1,376
66110023	Instruction, PHMS Regular	62700	Workers' Compensation			5,809.59	8,826	7,012
66110023	Instruction, PHMS Regular	62750	Retiree Health Care Credit			19,992.00	23,069	24,060
66110023	Instruction, PHMS Regular	62750	Retiree Health Care Credit	S0125	ESL Local	683.40	785	1,004
66110023	Instruction, PHMS Regular	62750	Retiree Health Care Credit	S0190	ESSER II	178.06	0	-
66110023	Instruction, PHMS Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	479.10	562	286

PROSPECT HEIGHTS MIDDLE SCHOOL

66110023	Instruction, PHMS Regular	62810	Retiree Sick Leave Pay			0.00	0	-
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0106	District Secondary	0.00	0	-
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0110	Medicaid	7,026.03	7,674	7,674
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0125	ESL Local	3,481.26	1,402	3,122
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0191	ESSER II Set Aside Learning	127,101.29	0	-
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0422	Title III Limited English Proficien	0.00	0	1,667
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0423	Title III Limited English Proficien	0.00	0	
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Quality	10,336.66	2,195	2,195
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	13,208.24	1,515	1,515
66110023	Instruction, PHMS Regular	63130	Therapy Services	S0110	Medicaid	12,205.84	622	622
66110023	Instruction, PHMS Regular	63140	Printing/Ad Services	S0106	District Secondary	0.00	100	100
66110023	Instruction, PHMS Regular	63150	Legal Services	S0110	Medicaid	832.83	1,145	1,145
66110023	Instruction, PHMS Regular	63810	Tuition - In-State Division	S0110	Medicaid	629.00	629	629
66110023	Instruction, PHMS Regular	65202	Postage			2,194.50	2,187	2,187
66110023	Instruction, PHMS Regular	65500	Travel	S0106	District Secondary	0.00	300	300
66110023	Instruction, PHMS Regular	65500	Travel	S0110	Medicaid	99.08	472	472
66110023	Instruction, PHMS Regular	65500	Travel	S0125	ESL Local	0.00	600	600
66110023	Instruction, PHMS Regular	65500	Travel	S0414	Title I Improving Basic Programs	0.00	0	-
66110023	Instruction, PHMS Regular	65510	Field Trips			2,000.00	2,000	2,000
66110023	Instruction, PHMS Regular	66002	Meals & Food Supplies	S0106	District Secondary	0.00	260	260
66110023	Instruction, PHMS Regular	66030	Instructional Materials			51,170.01	30,333	29,178
66110023	Instruction, PHMS Regular	66030	Instructional Materials	S0106	District Secondary	3,894.79	4,215	4,215
66110023	Instruction, PHMS Regular	66030	Instructional Materials	S0110	Medicaid	1,670.16	1,653	1,653
66110023	Instruction, PHMS Regular	66030	Instructional Materials	S0125	ESL Local	1,167.74	2,647	500
66110023	Instruction, PHMS Regular	66030	Instructional Materials	S0422	Title III Limited English Proficien	0.00	236	-
66110023	Instruction, PHMS Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Quality	1,215.22	1,181	1,181
66110023	Instruction, PHMS Regular	66031	Band/Music			2,733.00	2,733	2,733
66110023	Instruction, PHMS Regular	66033	Art Supplies			2,186.18	2,187	2,187
66110023	Instruction, PHMS Regular	66035	Paper/Printer Supplies			2,646.69	9,300	9,300
66110023	Instruction, PHMS Regular	66036	P.E. Supplies			1,640.00	1,640	1,640
66110023	Instruction, PHMS Regular	66038	Extra-curricular Scholarships			10,500.00	10,500	10,500
66110023	Instruction, PHMS Regular	66039	STEM Programs	S0106	District Secondary	3,694.00	3,694	9,486
66110023	Instruction, PHMS Regular	66040	Instructional Materials	S0125	ESL Local			2,278
66110023	Instruction, PHMS Regular	66050	Technology Hardware	S0106	District Secondary	0.00	1,000	1,000
66110024	Instruction, PHMS Remediation	61620	Suppl./OT Compensation			2,401.89	2,374	2,374
66110024	Instruction, PHMS Remediation	62100	FICA			180.41	182	182
66110024	Instruction, PHMS Remediation	63000	Purchased Services			0.00	0	-
66110024	Instruction, PHMS Remediation	66030	Instructional Materials			494.76	449	449
66110025	Instruction, PHMS Special	61120	Instructional Compensation			273,468.25	291,927	305,215
66110025	Instruction, PHMS Special	61120	Instructional Compensation	s0101	District SPED	5,501.40	5,795	6,147
66110025	Instruction, PHMS Special	61151	Instructional Aides Comp.			101,572.08	122,195	150,721
66110025	Instruction, PHMS Special	61620	Suppl./OT Compensation			9,000.00	0	-

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66110025	Instruction, PHMS Special	62100	FICA			28,618.51	31,680	34,879
66110025	Instruction, PHMS Special	62100	FICA	s0101	District SPED	420.84	443	470
66110025	Instruction, PHMS Special	62210	VRS			34,705.24	42,155	37,047
66110025	Instruction, PHMS Special	62210	VRS	s0101	District SPED	914.30	963	874
66110025	Instruction, PHMS Special	62220	VRS Hybrid Professional			28,175.38	26,672	29,733
66110025	Instruction, PHMS Special	62300	Health Insurance			81,276.82	79,573	86,258
66110025	Instruction, PHMS Special	62410	VRS Group Life Insurance			5,069.86	5,549	6,110
66110025	Instruction, PHMS Special	62410	VRS Group Life Insurance	s0101	District SPED	73.70	78	82
66110025	Instruction, PHMS Special	62505	VLDP - Professional Hybrid EEs			1,243.98	1,284	1,413
66110025	Instruction, PHMS Special	62505	VLDP - Professional Hybrid EEs	s0101	District SPED	17.00	18	19
66110025	Instruction, PHMS Special	62750	Retiree Health Care Credit			4,577.82	5,049	5,517
66110025	Instruction, PHMS Special	62750	Retiree Health Care Credit	s0101	District SPED	66.60	67	67
66110025	Instruction, PHMS Special	63000	Purchased Services	S0107	DISTRICT SECONDARY SPED	36,329.10	333	333
66110025	Instruction, PHMS Special	63000	Purchased Services	S0440	Title VI-B Section 611 (ARP)	226.80	0	-
66110025	Instruction, PHMS Special	63150	Legal Services	S0107	DISTRICT SECONDARY SPED	0.00	0	-
66110025	Instruction, PHMS Special	63810	Tuition - In-State Division	S0107	DISTRICT SECONDARY SPED	5,199.12	100,000	100,000
66110025	Instruction, PHMS Special	65500	Travel	S0107	DISTRICT SECONDARY SPED	253.50	273	273
66110025	Instruction, PHMS Special	66030	Instructional Materials			1,629.02	1,345	1,345
66110025	Instruction, PHMS Special	66030	Instructional Materials	S0107	DISTRICT SECONDARY SPED	1,391.47	1,398	1,398
66110025	Instruction, PHMS Special	66040	Technology Software	S0107	DISTRICT SECONDARY SPED	129.00	667	667
66110026	Instruction, PHMS Vocational	61120	Instructional Compensation			27,215.04	28,663	30,405
66110026	Instruction, PHMS Vocational	61620	Suppl./OT Compensation			1,000.00	0	-
66110026	Instruction, PHMS Vocational	62100	FICA			2,149.40	2,193	2,326
66110026	Instruction, PHMS Vocational	62210	VRS			4,523.20	4,764	4,321
66110026	Instruction, PHMS Vocational	62300	Health Insurance			4,356.97	2,661	2,756
66110026	Instruction, PHMS Vocational	62410	VRS Group Life Insurance			364.70	384	407
66110026	Instruction, PHMS Vocational	62505	VLDP - Professional Hybrid EEs			84.40	89	94
66110026	Instruction, PHMS Vocational	62750	Retiree Health Care Credit			329.30	347	368
66110026	Instruction, PHMS Vocational	65500	Travel	S0109	District Vocational	374.50	600	600
66110026	Instruction, PHMS Vocational	66030	Instructional Materials			7,806.83	6,577	6,577
66110026	Instruction, PHMS Vocational	66030	Instructional Materials	S0109	District Vocational	3,514.95	3,884	3,884
66110026	Instruction, PHMS Vocational	66050	Technology Hardware	S0109	District Vocational	0.00	500	500
66110026	Instruction, PHMS Vocational	68100	Capital Outlay - Replacement	S0109	District Vocational	0.00	500	500
66110026	Instruction, PHMS Vocational	68200	Capital Outlay - New	S0109	District Vocational	0.00	500	500
66110027	Instruction, PHMS Gifted	61120	Instructional Compensation			63,180.96	66,600	70,467
66110027	Instruction, PHMS Gifted	61620	Suppl./OT Compensation			1,000.00	0	-
66110027	Instruction, PHMS Gifted	62100	FICA			4,542.52	5,095	5,391
66110027	Instruction, PHMS Gifted	62210	VRS			10,500.70	11,069	10,013
66110027	Instruction, PHMS Gifted	62300	Health Insurance			10,674.74	9,707	10,270
66110027	Instruction, PHMS Gifted	62410	VRS Group Life Insurance			846.60	892	944
66110027	Instruction, PHMS Gifted	62505	VLDP - Professional Hybrid EEs			195.90	206	218
66110027	Instruction, PHMS Gifted	62750	Retiree Health Care Credit			764.50	813	853

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66110027	Instruction, PHMS Gifted	62810	Retiree Sick Leave Pay			0.00	0	-
66110027	Instruction, PHMS Gifted	65500	Travel	S0108	District Secondary Gifted	333.19	2,250	2,250
66110027	Instruction, PHMS Gifted	66030	Instructional Materials			1,843.00	1,521	1,521
66110027	Instruction, PHMS Gifted	66030	Instructional Materials	S0108	District Secondary Gifted	7,435.75	4,725	4,725
66121006	Guidance Services, PHMS	61120	Instructional Compensation			106,276.92	111,372	117,778
66121006	Guidance Services, PHMS	61620	Suppl./OT Compensation			2,000.00	0	-
66121006	Guidance Services, PHMS	62100	FICA			8,224.06	8,520	9,010
66121006	Guidance Services, PHMS	62210	VRS			9,059.71	18,510	8,583
66121006	Guidance Services, PHMS	62220	VRS Hybrid Professional			8,603.50	0	8,738
66121006	Guidance Services, PHMS	62300	Health Insurance			9,285.32	10,535	11,066
66121006	Guidance Services, PHMS	62410	VRS Group Life Insurance			1,424.10	1,492	1,578
66121006	Guidance Services, PHMS	62505	VLDP - Professional Hybrid EEs			314.10	345	365
66121006	Guidance Services, PHMS	62750	Retiree Health Care Credit			1,285.96	1,359	1,425
66121006	Guidance Services, PHMS	66030	Instructional Materials			1,195.44	986	986
66131007	School Improvement, PHMS	61120	Instructional Compensation	S0190	ESSER II	10,000.00	0	-
66131007	School Improvement, PHMS	61520	Substitute Compensation			1,743.38	4,509	4,509
66131007	School Improvement, PHMS	61620	Suppl./OT Compensation			1,999.46	2,748	2,748
66131007	School Improvement, PHMS	62100	FICA			282.49	555	555
66131007	School Improvement, PHMS	62100	FICA	S0190	ESSER II	753.31	0	-
66131007	School Improvement, PHMS	62300	Health Insurance	S0190	ESSER II	1,160.05	0	-
66131007	School Improvement, PHMS	62410	VRS Group Life Insurance	S0190	ESSER II	0.00	0	-
66131007	School Improvement, PHMS	62750	Retiree Health Care Credit	S0190	ESSER II	0.00	0	-
66131007	School Improvement, PHMS	63000	Purchased Services			2,525.00	547	547
66131007	School Improvement, PHMS	63000	Purchased Services	S0186		1,998.28	0	
66131007	School Improvement, PHMS	65500	Travel			699.00	1,640	1,640
66131007	School Improvement, PHMS	65500	Travel	S0186		0.00	0	
66131007	School Improvement, PHMS	66030	Instructional Materials			2,114.59	2,690	2,690
66131007	School Improvement, PHMS	66030	Instructional Materials	S0186		0.00	0	
66132006	Media Services, PHMS	61122	Librarian Compensation			64,056.96	67,450	58,906
66132006	Media Services, PHMS	61620	Suppl./OT Compensation			0.00	0	-
66132006	Media Services, PHMS	62100	FICA			5,333.80	5,160	4,506
66132006	Media Services, PHMS	62210	VRS			10,646.30	11,210	-
66132006	Media Services, PHMS	62220	VRS Hybrid Professional					8,971
66132006	Media Services, PHMS	62300	Health Insurance			9,935.28	10,535	231
66132006	Media Services, PHMS	62410	VRS Group Life Insurance			858.40	904	789
66132006	Media Services, PHMS	62505	VLDP - Professional Hybrid EEs			198.60	209	183
66132006	Media Services, PHMS	62750	Retiree Health Care Credit			775.10	823	713
66132006	Media Services, PHMS	62810	Retiree Sick Leave Pay			5,765.13	0	
66132006	Media Services, PHMS	66030	Instructional Materials			1,704.33	8,069	8,069
66132006	Media Services, PHMS	66040	Technology Software			1,244.00	1,244	1,868
66141005	Principal's Office, PHMS	61126	Principal Compensation			103,977.96	109,177	114,701
66141005	Principal's Office, PHMS	61127	Asst. Principal Compensation			85,220.04	89,481	94,009

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66141005	Principal's Office, PHMS	61150	Clerical Compensation	86,577.00	93,482	98,781
66141005	Principal's Office, PHMS	61620	Suppl./OT Compensation	0.00	0	-
66141005	Principal's Office, PHMS	62100	FICA	19,234.39	22,349	23,523
66141005	Principal's Office, PHMS	62210	VRS	45,833.75	48,554	43,694
66141005	Principal's Office, PHMS	62300	Health Insurance	41,820.94	45,498	50,887
66141005	Principal's Office, PHMS	62410	VRS Group Life Insurance	3,695.38	3,915	4,120
66141005	Principal's Office, PHMS	62505	VLDP - Professional Hybrid EEs	722.20	906	953
66141005	Principal's Office, PHMS	62750	Retiree Health Care Credit	3,336.80	3,564	3,721
66141005	Principal's Office, PHMS	65500	Travel	98.05	383	383
66141005	Principal's Office, PHMS	65801	Dues & Subscriptions	90.00	164	164
66141005	Principal's Office, PHMS	66001	Office Supplies	825.65	2,077	2,077
66141005	Principal's Office, PHMS	66002	Meals & Food Supplies	1,982.98	328	328
66810006	Classroom Technology, PHMS	61120	Instructional Compensation	49,058.04	51,535	54,668
66810006	Classroom Technology, PHMS	61620	Suppl./OT Compensation	1,000.00	0	-
66810006	Classroom Technology, PHMS	62100	FICA	3,440.91	3,942	4,182
66810006	Classroom Technology, PHMS	62210	VRS	0.00	8,565	7,768
66810006	Classroom Technology, PHMS	62220	VRS Hybrid Professional	8,153.50	0	-
66810006	Classroom Technology, PHMS	62300	Health Insurance	11,876.12	12,744	12,844
66810006	Classroom Technology, PHMS	62410	VRS Group Life Insurance	657.40	691	733
66810006	Classroom Technology, PHMS	62505	VLDP - Professional Hybrid EEs	152.10	160	169
66810006	Classroom Technology, PHMS	62750	Retiree Health Care Credit	593.60	624	661
66810006	Classroom Technology, PHMS	66050	Technology Hardware	7,325.88	7,490	7,490
				4,485,969	4,647,280	4,877,872

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ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110032	Instruction, LGMS Regular	61120	Instructional Compensation			1,990,833.09	2,123,955	2,420,327
66110032	Instruction, LGMS Regular	61120	Instructional Compensation	S0125	ESL Local	59,300.79	65,300	67,762
66110032	Instruction, LGMS Regular	61151	Instructional Aides Comp.			18,463.22	23,220	74,639
66110032	Instruction, LGMS Regular	61151	Instructional Aides Comp.	S0190	ESSER II	37,687.72	0	-
66110032	Instruction, LGMS Regular	61520	Substitute Compensation			38,700.58	24,075	29,339
66110032	Instruction, LGMS Regular	61521	Substitute Compensation - Long			49,612.50	18,260	18,260
66110032	Instruction, LGMS Regular	61620	Suppl./OT Compensation			6,542.66	15,500	15,500
66110032	Instruction, LGMS Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Quality	1,200.00	2,290	2,290
66110032	Instruction, LGMS Regular	61621	Athletic Supplemental Pay			22,300.00	22,300	25,100
66110032	Instruction, LGMS Regular	62100	FICA			156,680.81	170,389	197,398
66110032	Instruction, LGMS Regular	62100	FICA	S0125	ESL Local	4,492.30	4,995	5,184
66110032	Instruction, LGMS Regular	62100	FICA	S0190	ESSER II	2,609.01	0	-
66110032	Instruction, LGMS Regular	62100	FICA	S0425	Title II Part A - Teacher Quality	91.68	175	175
66110032	Instruction, LGMS Regular	62210	VRS			152,908.90	236,621	113,719
66110032	Instruction, LGMS Regular	62210	VRS	S0125	ESL Local	10,293.30	0	-
66110032	Instruction, LGMS Regular	62220	VRS Hybrid Professional			182,851.84	120,240	258,102
66110032	Instruction, LGMS Regular	62220	VRS Hybrid Professional	S0125	ESL Local	0.00	10,853	10,320
66110032	Instruction, LGMS Regular	62220	VRS Hybrid Professional	S0190	ESSER II	6,456.50	0	-
66110032	Instruction, LGMS Regular	62300	Health Insurance			349,941.53	376,715	446,598
66110032	Instruction, LGMS Regular	62300	Health Insurance	S0125	ESL Local	9,935.28	10,535	17,843
66110032	Instruction, LGMS Regular	62300	Health Insurance	S0190	ESSER II	18,639.30	0	-
66110032	Instruction, LGMS Regular	62410	VRS Group Life Insurance			27,069.66	28,772	33,433
66110032	Instruction, LGMS Regular	62410	VRS Group Life Insurance	S0125	ESL Local	829.90	875	908
66110032	Instruction, LGMS Regular	62410	VRS Group Life Insurance	S0190	ESSER II	520.60	0	-
66110032	Instruction, LGMS Regular	62505	VLDP - Professional Hybrid EEs			6,423.90	6,785	7,881
66110032	Instruction, LGMS Regular	62505	VLDP - Professional Hybrid EEs	S0125	ESL Local	194.50	202	210
66110032	Instruction, LGMS Regular	62505	VLDP - Professional Hybrid EEs	S0190	ESSER II	120.40	0	-
66110032	Instruction, LGMS Regular	62600	Unemployment Insurance			0.00	1,632	1,632
66110032	Instruction, LGMS Regular	62700	Workers' Compensation			6,888.43	10,465	8,314
66110032	Instruction, LGMS Regular	62750	Retiree Health Care Credit			24,443.66	25,981	30,189
66110032	Instruction, LGMS Regular	62750	Retiree Health Care Credit	S0125	ESL Local	749.40	790	820
66110032	Instruction, LGMS Regular	62750	Retiree Health Care Credit	S0190	ESSER II	470.10	0	-
66110032	Instruction, LGMS Regular	62810	Retiree Sick Leave Pay			6,018.95	0	-
66110032	Instruction, LGMS Regular	63000	Purchased Services			472.00	0	-
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0106	District Secondary	0.00	400	400
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0110	Medicaid	7,825.07	7,442	7,442
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0125	ESL Local	2,668.96	1,424	3,172
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0191	ESSER II Set Aside Learning	23,604.79	0	-
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0422	Title III Limited English Proficien	0.00	0	1,667
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0423	Title III Limited English Proficien	0.00	0	-
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Quality	10,258.20	2,128	2,128

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ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	4,402.75	12,136	12,136
66110032	Instruction, LGMS Regular	63130	Therapy Services	S0110	Medicaid	15,741.12	3,160	3,160
66110032	Instruction, LGMS Regular	63140	Printing/Ad Services	S0106	District Secondary	0.00	100	100
66110032	Instruction, LGMS Regular	63150	Legal Services	S0110	Medicaid	700.60	1,111	1,111
66110032	Instruction, LGMS Regular	63810	Tuition - In-State Division	S0110	Medicaid	610.00	610	610
66110032	Instruction, LGMS Regular	65202	Postage			4,509.88	1,400	1,400
66110032	Instruction, LGMS Regular	65500	Travel	S0106	District Secondary	460.00	300	300
66110032	Instruction, LGMS Regular	65500	Travel	S0110	Medicaid	143.88	458	458
66110032	Instruction, LGMS Regular	65500	Travel	S0125	ESL Local	0.00	548	548
66110032	Instruction, LGMS Regular	65500	Travel	S0425	Title II Part A - Teacher Quality	0.00	226	226
66110032	Instruction, LGMS Regular	65510	Field Trips			1,996.96	2,000	2,000
66110032	Instruction, LGMS Regular	66002	Meals & Food Supplies	S0106	District Secondary	29.98	260	260
66110032	Instruction, LGMS Regular	66010	McKinney Vento Expenses	S0414		665.00	0	
66110032	Instruction, LGMS Regular	66030	Instructional Materials			37,046.50	33,918	32,159
66110032	Instruction, LGMS Regular	66030	Instructional Materials	S0106	District Secondary	4,377.82	4,215	4,215
66110032	Instruction, LGMS Regular	66030	Instructional Materials	S0110	Medicaid	1,386.06	1,603	1,603
66110032	Instruction, LGMS Regular	66030	Instructional Materials	S0125	ESL Local	1,399.04	2,494	500
66110032	Instruction, LGMS Regular	66030	Instructional Materials	S0422	Title III Limited English Proficien	0.00	236	-
66110032	Instruction, LGMS Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Quality	5,942.21	1,145	1,145
66110032	Instruction, LGMS Regular	66031	Band/Music			2,974.13	3,081	3,081
66110032	Instruction, LGMS Regular	66033	Art Supplies			2,461.30	2,465	2,465
66110032	Instruction, LGMS Regular	66035	Paper/Printer Supplies			3,911.23	8,314	8,314
66110032	Instruction, LGMS Regular	66036	P.E. Supplies			1,855.99	1,848	1,848
66110032	Instruction, LGMS Regular	66038	Extra-curricular Scholarships			10,500.00	10,500	10,500
66110032	Instruction, LGMS Regular	66039	STEM Programs	S0106	District Secondary	3,694.00	3,694	9,485
66110032	Instruction, LGMS Regular	66040	Instructional Materials	S0125	ESL Local			2,278
66110032	Instruction, LGMS Regular	66050	Technology Hardware	S0106	District Secondary	0.00	1,000	1,000
66110033	Instruction, LGMS Remediation	61620	Suppl./OT Compensation			8,504.34	4,390	4,390
66110033	Instruction, LGMS Remediation	62100	FICA			647.60	336	336
66110033	Instruction, LGMS Remediation	63000	Purchased Services			0.00	0	-
66110033	Instruction, LGMS Remediation	66030	Instructional Materials			341.69	505	505
66110034	Instruction, LGMS Special	61120	Instructional Compensation			349,094.83	398,677	426,274
66110034	Instruction, LGMS Special	61120	Instructional Compensation	s0101	District SPED	5,501.40	5,795	6,147
66110034	Instruction, LGMS Special	61151	Instructional Aides Comp.			99,456.04	116,948	138,533
66110034	Instruction, LGMS Special	61620	Suppl./OT Compensation			13,000.00	0	-
66110034	Instruction, LGMS Special	62100	FICA			33,530.07	39,445	43,208
66110034	Instruction, LGMS Special	62100	FICA	s0101	District SPED	420.84	443	470
66110034	Instruction, LGMS Special	62210	VRS			32,775.70	51,598	28,640
66110034	Instruction, LGMS Special	62210	VRS	s0101	District SPED	914.30	963	874
66110034	Instruction, LGMS Special	62220	VRS Hybrid Professional			43,240.95	34,099	55,324
66110034	Instruction, LGMS Special	62300	Health Insurance			88,518.80	98,357	113,831

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ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110034	Instruction, LGMS Special	62410	VRS Group Life Insurance			6,129.00	6,909	7,568
66110034	Instruction, LGMS Special	62410	VRS Group Life Insurance	s0101	District SPED	73.70	78	82
66110034	Instruction, LGMS Special	62505	VLDP - Professional Hybrid EEs			1,447.77	1,629	1,785
66110034	Instruction, LGMS Special	62505	VLDP - Professional Hybrid EEs	s0101	District SPED	17.00	18	19
66110034	Instruction, LGMS Special	62750	Retiree Health Care Credit			5,534.20	6,239	6,834
66110034	Instruction, LGMS Special	62750	Retiree Health Care Credit	s0101	District SPED	66.60	70	74
66110034	Instruction, LGMS Special	63000	Purchased Services	S0107	DISTRICT SECONDARY SPED	31,692.06	333	333
66110034	Instruction, LGMS Special	63000	Purchased Services	S0440	Title VI-B Section 611 (ARP)	226.80	0	-
66110034	Instruction, LGMS Special	63150	Legal Services	S0107	DISTRICT SECONDARY SPED	0.00	0	-
66110034	Instruction, LGMS Special	63810	Tuition - In-State Division	S0107	DISTRICT SECONDARY SPED	5,199.12	100,000	100,000
66110034	Instruction, LGMS Special	65500	Travel	S0107	DISTRICT SECONDARY SPED	277.11	364	364
66110034	Instruction, LGMS Special	66030	Instructional Materials			1,534.44	1,516	1,516
66110034	Instruction, LGMS Special	66030	Instructional Materials	S0107	DISTRICT SECONDARY SPED	1,150.01	1,151	1,151
66110034	Instruction, LGMS Special	66030	Instructional Materials	S0440	Title VI-B Section 611 (ARP)	0.00	0	-
66110034	Instruction, LGMS Special	66040	Technology Software	S0107	DISTRICT SECONDARY SPED	129.00	667	667
66110035	Instruction, LGMS Vocational	61120	Instructional Compensation VOC			27,214.92	28,663	90,553
66110035	Instruction, LGMS Vocational	62100	FICA			2,068.03	2,193	6,927
66110035	Instruction, LGMS Vocational	62210	VRS			4,523.10	4,764	4,321
66110035	Instruction, LGMS Vocational	62220	VRS Hybrid Professional			0.00	0	9,160
66110035	Instruction, LGMS Vocational	62300	Health Insurance			4,347.05	3,822	14,526
66110035	Instruction, LGMS Vocational	62410	VRS Group Life Insurance			364.70	384	1,213
66110035	Instruction, LGMS Vocational	62505	VLDP - Professional Hybrid EEs			84.30	91	286
66110035	Instruction, LGMS Vocational	62750	Retiree Health Care Credit			329.30	347	1,096
66110035	Instruction, LGMS Vocational	65500	Travel	S0109	District Vocational	374.50	600	600
66110035	Instruction, LGMS Vocational	66030	Instructional Materials			9,042.00	7,414	7,414
66110035	Instruction, LGMS Vocational	66030	Instructional Materials	S0109	District Vocational	3,514.95	3,884	3,884
66110035	Instruction, LGMS Vocational	66050	Technology Hardware	S0109	District Vocational	0.00	500	500
66110035	Instruction, LGMS Vocational	68100	Capital Outlay - Replacement	S0109	District Vocational	0.00	500	500
66110035	Instruction, LGMS Vocational	68200	Capital Outlay - New	S0109	District Vocational	0.00	500	500
66110036	Instruction, LGMS Gifted	61120	Instructional Compensation			60,228.00	63,275	66,940
66110036	Instruction, LGMS Gifted	61620	Suppl./OT Compensation			1,000.00	0	-
66110036	Instruction, LGMS Gifted	62100	FICA			3,867.50	4,841	5,121
66110036	Instruction, LGMS Gifted	62210	VRS			9,509.40	10,516	10,195
66110036	Instruction, LGMS Gifted	62300	Health Insurance			10,355.34	11,853	12,528
66110036	Instruction, LGMS Gifted	62410	VRS Group Life Insurance			766.74	848	897
66110036	Instruction, LGMS Gifted	62505	VLDP - Professional Hybrid EEs			177.37	200	212
66110036	Instruction, LGMS Gifted	62750	Retiree Health Care Credit			692.36	766	810
66110036	Instruction, LGMS Gifted	65500	Travel	S0108	District Secondary Gifted	478.90	2,250	2,250
66110036	Instruction, LGMS Gifted	66030	Instructional Materials			2,091.00	1,715	1,715
66110036	Instruction, LGMS Gifted	66030	Instructional Materials	S0108	District Secondary Gifted	5,854.34	4,725	4,725
66121008	Guidance Services, LGMS	61120	Instructional Compensation			131,255.31	138,379	150,445

LOCUST GROVE MIDDLE SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66121008	Guidance Services, LGMS	61620	Suppl./OT Compensation			2,000.00	0	-
66121008	Guidance Services, LGMS	62100	FICA			9,533.72	10,586	11,509
66121008	Guidance Services, LGMS	62210	VRS			13,270.73	13,935	13,184
66121008	Guidance Services, LGMS	62220	VRS Hybrid Professional			8,652.09	9,064	8,783
66121008	Guidance Services, LGMS	62300	Health Insurance			25,438.86	27,273	28,909
66121008	Guidance Services, LGMS	62410	VRS Group Life Insurance			1,767.57	1,854	2,016
66121008	Guidance Services, LGMS	62505	VLDP - Professional Hybrid EEs			405.84	437	475
66121008	Guidance Services, LGMS	62750	Retiree Health Care Credit			1,596.03	1,674	1,820
66121008	Guidance Services, LGMS	66030	Instructional Materials			810.27	1,112	1,112
66131009	School Improvement, LGMS	61120	Instructional Compensation	S0190	ESSER II	7,360.38	0	-
66131009	School Improvement, LGMS	61520	Substitute Compensation			3,317.50	4,815	4,815
66131009	School Improvement, LGMS	61620	Suppl./OT Compensation			253.00	3,916	3,916
66131009	School Improvement, LGMS	62100	FICA			272.50	668	668
66131009	School Improvement, LGMS	62100	FICA	S0190	ESSER II	545.82	0	-
66131009	School Improvement, LGMS	62300	Health Insurance	S0190	ESSER II	0.00	0	-
66131009	School Improvement, LGMS	62410	VRS Group Life Insurance	S0190	ESSER II	0.00	0	-
66131009	School Improvement, LGMS	62750	Retiree Health Care Credit	S0190	ESSER II	0.00	0	-
66131009	School Improvement, LGMS	63000	Purchased Services			0.00	616	616
66131009	School Improvement, LGMS	63000	Purchased Services	S0186		1,998.26	0	
66131009	School Improvement, LGMS	65500	Travel			0.00	1,849	1,849
66131009	School Improvement, LGMS	65500	Travel	S0186		0.00	0	
66131009	School Improvement, LGMS	66030	Instructional Materials			0.00	3,032	3,032
66131009	School Improvement, LGMS	66030	Instructional Materials	S0186		3,712.32	0	
66132008	Media Services, LGMS	61122	Librarian Compensation			53,808.96	56,490	59,742
66132008	Media Services, LGMS	61620	Suppl./OT Compensation			0.00	0	-
66132008	Media Services, LGMS	62100	FICA			4,123.13	4,321	4,570
66132008	Media Services, LGMS	62210	VRS			0.00	9,389	-
66132008	Media Services, LGMS	62220	VRS Hybrid Professional			8,943.01	0	9,099
66132008	Media Services, LGMS	62410	VRS Group Life Insurance			721.00	757	801
66132008	Media Services, LGMS	62505	VLDP - Professional Hybrid EEs			166.80	179	189
66132008	Media Services, LGMS	62750	Retiree Health Care Credit			651.10	684	723
66132008	Media Services, LGMS	66030	Instructional Materials			11,179.67	9,096	9,096
66132008	Media Services, LGMS	66040	Technology Software			1,244.00	1,244	1,868
66141007	Principal's Office, LGMS	61126	Principal Compensation			113,436.00	119,023	114,616
66141007	Principal's Office, LGMS	61127	Asst. Principal Compensation			79,781.04	83,770	176,018
66141007	Principal's Office, LGMS	61150	Clerical Compensation			102,550.52	110,662	112,638
66141007	Principal's Office, LGMS	61620	Suppl./OT Compensation			0.00	0	-
66141007	Principal's Office, LGMS	62100	FICA			21,899.72	23,979	30,850
66141007	Principal's Office, LGMS	62210	VRS			32,112.72	52,096	41,299
66141007	Principal's Office, LGMS	62220	VRS Hybrid Professional			17,080.43	0	17,155
66141007	Principal's Office, LGMS	62300	Health Insurance			31,445.61	33,070	47,392

LOCUST GROVE MIDDLE SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66141007	Principal's Office, LGMS	62410	VRS Group Life Insurance			3,966.30	4,200	5,404
66141007	Principal's Office, LGMS	62505	VLDP - Professional Hybrid EEs			796.06	991	1,274
66141007	Principal's Office, LGMS	62750	Retiree Health Care Credit			3,581.42	3,793	4,880
66141007	Principal's Office, LGMS	62810	Retiree Sick Leave Pay			0.00	0	-
66141007	Principal's Office, LGMS	65500	Travel			111.28	731	731
66141007	Principal's Office, LGMS	65801	Dues & Subscriptions			536.00	1,300	1,300
66141007	Principal's Office, LGMS	66001	Office Supplies			1,565.00	1,565	1,565
66141007	Principal's Office, LGMS	66002	Meals & Food Supplies			470.00	470	470
66810008	Classroom Technology, LGMS	61120	Instructional Compensation			55,752.00	58,725	62,295
66810008	Classroom Technology, LGMS	61620	Suppl./OT Compensation			1,000.00	0	-
66810008	Classroom Technology, LGMS	62100	FICA			4,340.11	4,492	4,766
66810008	Classroom Technology, LGMS	62210	VRS			9,266.00	9,760	8,852
66810008	Classroom Technology, LGMS	62300	Health Insurance			8,326.17	8,703	8,761
66810008	Classroom Technology, LGMS	62410	VRS Group Life Insurance			747.10	787	835
66810008	Classroom Technology, LGMS	62505	VLDP - Professional Hybrid EEs			172.80	182	193
66810008	Classroom Technology, LGMS	62750	Retiree Health Care Credit			674.60	711	754
66810008	Classroom Technology, LGMS	66050	Technology Hardware			8,193.04	8,821	8,821
						5,010,047	5,263,522	6,057,560

ORANGE COUNTY HIGH SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110045	Instruction, OCHS Regular	61120	Instructional Compensation			3,315,665.83	3,733,166	3,935,118
66110045	Instruction, OCHS Regular	61120	Instructional Compensation	S0125	ESL Local	120,934.92	137,340	131,516
66110045	Instruction, OCHS Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	16,352.68	0	-
66110045	Instruction, OCHS Regular	61151	Instructional Aides Comp.					75,000
66110045	Instruction, OCHS Regular	61151	Instructional Aides Comp.	S0125	ESL Local	20,149.80	55,899	22,228
66110045	Instruction, OCHS Regular	61151	Instructional Aides Comp.	S0190	ESSER II	0.00	0	-
66110045	Instruction, OCHS Regular	61151	Instructional Aides Comp.	S0422	Title III Limited English Proficien	13,433.16	14,105	14,819
66110045	Instruction, OCHS Regular	61520	Substitute Compensation			92,181.67	89,875	95,166
66110045	Instruction, OCHS Regular	61521	Substitute Compensation - Long			65,538.02	43,825	43,825
66110045	Instruction, OCHS Regular	61620	Suppl./OT Compensation			1,815.20	17,200	44,600
66110045	Instruction, OCHS Regular	61620	Suppl./OT Compensation	S0125	ESL Local	5,000.00	5,000	5,000
66110045	Instruction, OCHS Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Quality	1,050.00	5,975	5,975
66110045	Instruction, OCHS Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	69.00	2,500	1,000
66110045	Instruction, OCHS Regular	61621	Athletic Supplemental Pay			196,050.00	208,500	208,500
66110045	Instruction, OCHS Regular	62100	FICA			272,244.34	314,030	335,621
66110045	Instruction, OCHS Regular	62100	FICA	S0125	ESL Local	10,381.55	19,442	13,844
66110045	Instruction, OCHS Regular	62100	FICA	S0190	ESSER II	0.00	0	-
66110045	Instruction, OCHS Regular	62100	FICA	S0422	Title III Limited English Proficien	1,030.01	1,079	1,134
66110045	Instruction, OCHS Regular	62100	FICA	S0425	Title II Part A - Teacher Quality	80.16	457	457
66110045	Instruction, OCHS Regular	62100	FICA	S0439	Title VI-B IDEA Part B	1,237.80	191	191
66110045	Instruction, OCHS Regular	62210	VRS			306,350.43	377,268	238,831
66110045	Instruction, OCHS Regular	62210	VRS	S0125	ESL Local	12,425.90	21,995	9,843
66110045	Instruction, OCHS Regular	62210	VRS	S0190	ESSER II	0.00	0	-
66110045	Instruction, OCHS Regular	62220	VRS Hybrid Professional			229,752.08	243,185	354,766
66110045	Instruction, OCHS Regular	62220	VRS Hybrid Professional	S0125	ESL Local	11,855.60	9,290	12,104
66110045	Instruction, OCHS Regular	62220	VRS Hybrid Professional	S0190	ESSER II	0.00	0	-
66110045	Instruction, OCHS Regular	62220	VRS Hybrid Professional	S0422	Title III Limited English Proficien	2,232.50	2,344	2,257
66110045	Instruction, OCHS Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	2,223.69	0	-
66110045	Instruction, OCHS Regular	62300	Health Insurance			552,302.48	635,457	647,109
66110045	Instruction, OCHS Regular	62300	Health Insurance	S0125	ESL Local	21,561.76	31,604	13,479
66110045	Instruction, OCHS Regular	62300	Health Insurance	S0190	ESSER II	0.00	0	-
66110045	Instruction, OCHS Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	2,952.32	0	-
66110045	Instruction, OCHS Regular	62410	VRS Group Life Insurance			43,099.03	50,024	53,736
66110045	Instruction, OCHS Regular	62410	VRS Group Life Insurance	S0125	ESL Local	1,957.70	2,057	1,993
66110045	Instruction, OCHS Regular	62410	VRS Group Life Insurance	S0190	ESSER II	0.00	0	-
66110045	Instruction, OCHS Regular	62410	VRS Group Life Insurance	S0422	Title III Limited English Proficien	180.00	189	199
66110045	Instruction, OCHS Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	179.29	0	-
66110045	Instruction, OCHS Regular	62505	VLDP - Professional Hybrid EEs			10,311.05	11,573	12,431
66110045	Instruction, OCHS Regular	62505	VLDP - Professional Hybrid EEs	S0125	ESL Local	465.60	599	477
66110045	Instruction, OCHS Regular	62505	VLDP - Professional Hybrid EEs	S0422	Title III Limited English Proficien	43.60	44	46

ORANGE COUNTY HIGH SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110045	Instruction, OCHS Regular	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	41.48	0	-
66110045	Instruction, OCHS Regular	62600	Unemployment Insurance			0.00	3,915	3,915
66110045	Instruction, OCHS Regular	62700	Workers' Compensation			16,534.86	25,120	19,956
66110045	Instruction, OCHS Regular	62750	Retiree Health Care Credit			38,917.68	45,171	48,522
66110045	Instruction, OCHS Regular	62750	Retiree Health Care Credit	S0125	ESL Local	1,767.80	1,857	1,800
66110045	Instruction, OCHS Regular	62750	Retiree Health Care Credit	S0190	ESSER II	0.00	0	-
66110045	Instruction, OCHS Regular	62750	Retiree Health Care Credit	S0422	Title III Limited English Proficien	162.60	171	179
66110045	Instruction, OCHS Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	161.89	0	-
66110045	Instruction, OCHS Regular	62810	Retiree Sick Leave Pay			16,952.67	0	-
66110045	Instruction, OCHS Regular	62810	Retiree Sick Leave Pay	S0125	ESL Local	233.64	0	
66110045	Instruction, OCHS Regular	63000	Purchased Services			3,350.00	6,800	6,800
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0106	District Secondary	0.00	1,200	1,200
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0110	Medicaid	16,509.43	18,438	18,438
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0125	ESL Local	1,562.00	1,212	2,700
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0191	ESSER II Set Aside Learning	4,561.48	0	-
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0422	Title III Limited English Proficien	0.00	0	1,667
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0423	Title III Limited English Proficien	0.00	0	
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Quality	10,250.89	4,613	4,613
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	13,208.21	4,663	4,663
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0452	Carl Perkins - Vocational Ed	4,750.27	3,500	3,500
66110045	Instruction, OCHS Regular	63050	DE, AP, PSAT	S0106	District Secondary	16,833.00	45,000	45,000
66110045	Instruction, OCHS Regular	63130	Therapy Services	S0110	Medicaid	15,741.12	13,310	13,310
66110045	Instruction, OCHS Regular	63140	Printing/Ad Services	S0106	District Secondary	0.00	300	300
66110045	Instruction, OCHS Regular	63150	Legal Services	S0110	Medicaid	2,398.00	1,398	1,398
66110045	Instruction, OCHS Regular	63810	Tuition - In-State Division	S0110	Medicaid	2,572.00	2,572	2,572
66110045	Instruction, OCHS Regular	65202	Postage			5,401.41	7,721	7,721
66110045	Instruction, OCHS Regular	65500	Travel	S0106	District Secondary	85.00	900	900
66110045	Instruction, OCHS Regular	65500	Travel	S0110	Medicaid	441.54	695	695
66110045	Instruction, OCHS Regular	65500	Travel	S0125	ESL Local	100.00	450	450
66110045	Instruction, OCHS Regular	65500	Travel	S0425	Title II Part A - Teacher Quality	0.00	309	309
66110045	Instruction, OCHS Regular	65510	Field Trips			3,435.44	4,000	4,000
66110045	Instruction, OCHS Regular	65800	Miscellaneous	S0452	Carl Perkins - Vocational Ed	0.00	1,500	1,500
66110045	Instruction, OCHS Regular	66002	Meals & Food Supplies	S0106	District Secondary	0.00	780	780
66110045	Instruction, OCHS Regular	66010	McKinney Vento Expenses	S0414		0.00	0	
66110045	Instruction, OCHS Regular	66030	Instructional Materials			104,294.71	78,664	74,903
66110045	Instruction, OCHS Regular	66030	Instructional Materials	S0106	District Secondary	21,861.58	12,645	12,645
66110045	Instruction, OCHS Regular	66030	Instructional Materials	S0110	Medicaid	4,468.77	3,877	3,877
66110045	Instruction, OCHS Regular	66030	Instructional Materials	S0125	ESL Local	2,318.00	2,318	500
66110045	Instruction, OCHS Regular	66030	Instructional Materials	S0422	Title III Limited English Proficien	5,118.52	209	-
66110045	Instruction, OCHS Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Quality	2,600.30	2,678	2,678

ORANGE COUNTY HIGH SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110045	Instruction, OCHS Regular	66031	Band/Music			18,899.67	20,400	20,400
66110045	Instruction, OCHS Regular	66032	Spotswood Musical Supplies			3,807.95	3,800	3,800
66110045	Instruction, OCHS Regular	66033	Art Supplies			10,107.48	6,254	6,254
66110045	Instruction, OCHS Regular	66035	Paper/Printer Supplies			2,426.06	15,000	15,000
66110045	Instruction, OCHS Regular	66036	P.E. Supplies			3,685.71	3,690	3,690
66110045	Instruction, OCHS Regular	66038	Extra-curricular Scholarships			72,969.01	70,800	70,800
66110045	Instruction, OCHS Regular	66039	STEM Programs	S0106	District Secondary	11,059.15	11,083	16,874
66110045	Instruction, OCHS Regular	66040	Instructional Materials	S0125	ESL Local			3,478
66110045	Instruction, OCHS Regular	66050	Technology Hardware	S0106	District Secondary	0.00	3,000	3,000
66110045	Instruction, OCHS Regular	68200	Capital Outlay - New			98,606.83	0	-
66110045	Instruction, OCHS Regular	68200	Capital Outlay - New	S0452	Carl Perkins - Vocational Ed	90,741.97	67,888	67,888
66110046	Instruction, OCHS Remediation	61620	Suppl./OT Compensation			14,633.75	12,507	12,507
66110046	Instruction, OCHS Remediation	62100	FICA			1,117.14	957	957
66110046	Instruction, OCHS Remediation	63000	Purchased Services			0.00	0	-
66110046	Instruction, OCHS Remediation	66030	Instructional Materials			0.00	1,282	1,282
66110047	Instruction, OCHS Special	61120	Instructional Compensation			578,045.44	690,671	722,160
66110047	Instruction, OCHS Special	61120	Instructional Compensation	s0101	District SPED	27,506.88	28,975	30,737
66110047	Instruction, OCHS Special	61120	Instructional Compensation	S0440	Title VI-B Section 611 (ARP)	49,641.00	0	-
66110047	Instruction, OCHS Special	61151	Instructional Aides Comp.			143,274.46	185,471	245,976
66110047	Instruction, OCHS Special	61521	Substitute Compensation - Long			10,412.50	0	-
66110047	Instruction, OCHS Special	61620	Suppl./OT Compensation			20,000.00	0	-
66110047	Instruction, OCHS Special	62100	FICA			53,627.61	67,025	74,062
66110047	Instruction, OCHS Special	62100	FICA	s0101	District SPED	2,117.02	2,217	2,351
66110047	Instruction, OCHS Special	62100	FICA	S0440	Title VI-B Section 611 (ARP)	3,694.51	0	-
66110047	Instruction, OCHS Special	62210	VRS			75,128.70	58,128	61,883
66110047	Instruction, OCHS Special	62210	VRS	s0101	District SPED	4,571.70	4,816	4,368
66110047	Instruction, OCHS Special	62220	VRS Hybrid Professional			22,927.33	74,461	68,488
66110047	Instruction, OCHS Special	62220	VRS Hybrid Professional	S0440	Title VI-B Section 611 (ARP)	8,025.29	0	-
66110047	Instruction, OCHS Special	62300	Health Insurance			168,317.19	211,199	196,234
66110047	Instruction, OCHS Special	62300	Health Insurance	S0440	Title VI-B Section 611 (ARP)	9,705.19	0	-
66110047	Instruction, OCHS Special	62410	VRS Group Life Insurance			7,906.03	11,665	12,708
66110047	Instruction, OCHS Special	62410	VRS Group Life Insurance	s0101	District SPED	368.60	388	412
66110047	Instruction, OCHS Special	62410	VRS Group Life Insurance	S0440	Title VI-B Section 611 (ARP)	647.06	0	-
66110047	Instruction, OCHS Special	62505	VLDP - Professional Hybrid EEs			1,870.44	2,716	3,001
66110047	Instruction, OCHS Special	62505	VLDP - Professional Hybrid EEs	s0101	District SPED	85.40	90	95
66110047	Instruction, OCHS Special	62505	VLDP - Professional Hybrid EEs	S0440	Title VI-B Section 611 (ARP)	149.70	0	-
66110047	Instruction, OCHS Special	62750	Retiree Health Care Credit			7,138.88	10,533	11,475
66110047	Instruction, OCHS Special	62750	Retiree Health Care Credit	s0101	District SPED	332.80	351	372
66110047	Instruction, OCHS Special	62750	Retiree Health Care Credit	S0440	Title VI-B Section 611 (ARP)	584.32	0	-
66110047	Instruction, OCHS Special	62810	Retiree Sick Leave Pay			1,500.55	0	-

ORANGE COUNTY HIGH SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110047	Instruction, OCHS Special	63000	Purchased Services	S0107	DISTRICT SECONDARY SPED	61,838.35	333	333
66110047	Instruction, OCHS Special	63000	Purchased Services	S0440	Title VI-B Section 611 (ARP)	226.80	0	-
66110047	Instruction, OCHS Special	63150	Legal Services	S0107	DISTRICT SECONDARY SPED	0.00	0	-
66110047	Instruction, OCHS Special	63810	Tuition - In-State Division	S0107	DISTRICT SECONDARY SPED	5,199.13	100,000	100,000
66110047	Instruction, OCHS Special	65500	Travel	S0107	DISTRICT SECONDARY SPED	278.19	364	364
66110047	Instruction, OCHS Special	66030	Instructional Materials			4,494.25	3,846	3,846
66110047	Instruction, OCHS Special	66030	Instructional Materials	S0107	DISTRICT SECONDARY SPED	4,706.12	1,151	1,151
66110047	Instruction, OCHS Special	66040	Technology Software	S0107	DISTRICT SECONDARY SPED	514.30	667	667
66110048	Instruction, OCHS Vocational	61120	Instructional Compensation			675,802.25	725,200	846,138
66110048	Instruction, OCHS Vocational	61120	Instructional Compensation	S0180	JROTC Local	45,393.74	71,312	108,922
66110048	Instruction, OCHS Vocational	61120	Instructional Compensation	S0486	JROTC	35,903.77	55,804	85,237
66110048	Instruction, OCHS Vocational	61130	Other Professional Comp.			68,387.04	72,025	76,222
66110048	Instruction, OCHS Vocational	61620	Suppl./OT Compensation			20,500.00	5,000	11,500
66110048	Instruction, OCHS Vocational	62100	FICA			56,820.95	61,370	70,943
66110048	Instruction, OCHS Vocational	62100	FICA	S0180	JROTC Local	3,473.01	5,455	8,333
66110048	Instruction, OCHS Vocational	62100	FICA	S0486	JROTC	2,764.74	4,269	6,521
66110048	Instruction, OCHS Vocational	62210	VRS			37,108.18	88,721	32,308
66110048	Instruction, OCHS Vocational	62210	VRS	S0180	JROTC Local	0.00	8,757	18,655
66110048	Instruction, OCHS Vocational	62220	VRS Hybrid Professional			86,912.52	43,778	105,849
66110048	Instruction, OCHS Vocational	62220	VRS Hybrid Professional	S0180	JROTC Local	13,369.49	12,369	10,915
66110048	Instruction, OCHS Vocational	62300	Health Insurance			99,867.30	107,354	133,313
66110048	Instruction, OCHS Vocational	62300	Health Insurance	S0180	JROTC Local	0.00	7,421	7,184
66110048	Instruction, OCHS Vocational	62410	VRS Group Life Insurance			9,999.38	10,683	12,360
66110048	Instruction, OCHS Vocational	62410	VRS Group Life Insurance	S0180	JROTC Local	1,077.97	1,703	2,602
66110048	Instruction, OCHS Vocational	62505	VLDP - Professional Hybrid EEs			2,300.06	2,471	2,859
66110048	Instruction, OCHS Vocational	62505	VLDP - Professional Hybrid EEs	S0180	JROTC Local	238.38	394	602
66110048	Instruction, OCHS Vocational	62750	Retiree Health Care Credit			8,970.71	9,646	11,161
66110048	Instruction, OCHS Vocational	62750	Retiree Health Care Credit	S0180	JROTC Local	973.34	1,538	2,349
66110048	Instruction, OCHS Vocational	65500	Travel	S0109	District Vocational	2,163.73	4,800	4,800
66110048	Instruction, OCHS Vocational	66030	Instructional Materials			17,255.21	18,808	18,808
66110048	Instruction, OCHS Vocational	66030	Instructional Materials	S0109	District Vocational	47,391.51	31,070	31,070
66110048	Instruction, OCHS Vocational	66050	Technology Hardware	S0109	District Vocational	1,148.00	4,000	4,000
66110048	Instruction, OCHS Vocational	68100	Capital Outlay - Replacement			33,821.42	5,000	5,000
66110048	Instruction, OCHS Vocational	68100	Capital Outlay - Replacement	S0109	District Vocational	0.00	4,000	4,000
66110048	Instruction, OCHS Vocational	68200	Capital Outlay - New	S0109	District Vocational	0.00	4,000	54,000
66110049	Instruction, OCHS Gifted	66030	Instructional Materials			1,402.73	4,349	4,349
66110049	Instruction, OCHS Gifted	67000	Governor's School Tuition	S0108	District Secondary Gifted	4,305.00	21,200	21,200
66121011	Guidance Services, OCHS	61120	Instructional Compensation			273,764.76	334,925	331,941
66121011	Guidance Services, OCHS	61150	Clerical Compensation			44,857.73	57,102	76,804
66121011	Guidance Services, OCHS	61151	Instructional Aides Comp.			5,152.68	0	

ORANGE COUNTY HIGH SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66121011	Guidance Services, OCHS	61620	Suppl./OT Compensation			5,000.00	0	-
66121011	Guidance Services, OCHS	62100	FICA			24,912.53	29,990	31,269
66121011	Guidance Services, OCHS	62210	VRS			50,765.35	65,155	41,560
66121011	Guidance Services, OCHS	62220	VRS Hybrid Professional					17,708
66121011	Guidance Services, OCHS	62300	Health Insurance			42,872.05	56,257	60,547
66121011	Guidance Services, OCHS	62410	VRS Group Life Insurance			4,173.14	5,253	5,477
66121011	Guidance Services, OCHS	62505	VLDP - Professional Hybrid EEs			813.70	1,215	1,267
66121011	Guidance Services, OCHS	62750	Retiree Health Care Credit			3,695.93	4,744	4,946
66121011	Guidance Services, OCHS	66030	Instructional Materials			3,183.35	2,821	2,821
66131012	School Improvement, OCHS	61520	Substitute Compensation			5,210.00	21,867	21,867
66131012	School Improvement, OCHS	61620	Suppl./OT Compensation			69.00	3,509	3,509
66131012	School Improvement, OCHS	61620	Suppl./OT Compensation	S0131	Project Graduation	0.00	4,953	4,953
66131012	School Improvement, OCHS	62100	FICA			403.89	1,820	1,820
66131012	School Improvement, OCHS	62100	FICA	S0131	Project Graduation	0.00	379	379
66131012	School Improvement, OCHS	63000	Purchased Services			1,998.30	1,563	1,563
66131012	School Improvement, OCHS	63000	Purchased Services	S0186		0.00	0	
66131012	School Improvement, OCHS	65500	Travel			1,885.14	4,690	4,690
66131012	School Improvement, OCHS	65500	Travel	S0186		0.00	0	
66131012	School Improvement, OCHS	66030	Instructional Materials			6,996.44	7,692	7,692
66131012	School Improvement, OCHS	66030	Instructional Materials	S0186		0.00	0	
66132010	Media Services, OCHS	61122	Librarian Compensation			111,238.92	116,815	122,508
66132010	Media Services, OCHS	61151	Instructional Aides Comp.			11,023.10	24,404	24,816
66132010	Media Services, OCHS	61620	Suppl./OT Compensation			0.00	0	-
66132010	Media Services, OCHS	62100	FICA			9,214.86	10,803	11,270
66132010	Media Services, OCHS	62210	VRS			19,914.00	19,415	17,408
66132010	Media Services, OCHS	62220	VRS Hybrid Professional			0.00	4,056	3,779
66132010	Media Services, OCHS	62300	Health Insurance			12,730.46	19,678	20,589
66132010	Media Services, OCHS	62410	VRS Group Life Insurance			1,605.56	1,892	1,974
66132010	Media Services, OCHS	62505	VLDP - Professional Hybrid EEs			371.40	438	457
66132010	Media Services, OCHS	62750	Retiree Health Care Credit			1,449.80	1,709	1,783
66132010	Media Services, OCHS	62810	Retiree Sick Leave Pay			437.16	0	
66132010	Media Services, OCHS	66030	Instructional Materials			28,104.88	23,076	23,076
66132010	Media Services, OCHS	66040	Technology Software			1,248.00	1,248	1,868
66141009	Principal's Office, OCHS	61126	Principal Compensation			111,222.74	109,021	137,235
66141009	Principal's Office, OCHS	61127	Asst. Principal Compensation			328,571.06	372,113	406,931
66141009	Principal's Office, OCHS	61150	Clerical Compensation			133,057.21	173,723	185,345
66141009	Principal's Office, OCHS	61620	Suppl./OT Compensation			0.00	0	-
66141009	Principal's Office, OCHS	62100	FICA			42,483.82	50,097	55,808
66141009	Principal's Office, OCHS	62210	VRS			64,629.25	108,837	50,661
66141009	Principal's Office, OCHS	62220	VRS Hybrid Professional			28,197.21	0	56,806

ORANGE COUNTY HIGH SCHOOL

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66141009	Principal's Office, OCHS	62300	Health Insurance			67,323.43	90,455	74,634
66141009	Principal's Office, OCHS	62410	VRS Group Life Insurance			7,484.18	8,775	9,775
66141009	Principal's Office, OCHS	62505	VLDP - Professional Hybrid EEs			1,436.75	2,030	2,261
66141009	Principal's Office, OCHS	62750	Retiree Health Care Credit			6,758.03	7,924	8,827
66141009	Principal's Office, OCHS	62810	Retiree Sick Leave Pay			2,858.88	0	-
66141009	Principal's Office, OCHS	65500	Travel			1,218.49	1,094	1,094
66141009	Principal's Office, OCHS	65801	Dues & Subscriptions			536.00	469	469
66141009	Principal's Office, OCHS	66001	Office Supplies			2,941.77	5,941	5,941
66141009	Principal's Office, OCHS	66002	Meals & Food Supplies			784.20	938	938
66810011	Classroom Technology, OCHS	61120	Instructional Compensation			86,661.27	114,855	131,861
66810011	Classroom Technology, OCHS	61620	Suppl./OT Compensation			1,000.00	0	-
66810011	Classroom Technology, OCHS	62100	FICA			6,710.97	8,786	10,087
66810011	Classroom Technology, OCHS	62210	VRS			9,013.29	9,760	8,852
66810011	Classroom Technology, OCHS	62220	VRS Hybrid Professional			5,283.90	9,329	10,595
66810011	Classroom Technology, OCHS	62300	Health Insurance			4,897.51	10,535	10,628
66810011	Classroom Technology, OCHS	62410	VRS Group Life Insurance			1,152.72	1,539	1,767
66810011	Classroom Technology, OCHS	62505	VLDP - Professional Hybrid EEs			266.67	356	409
66810011	Classroom Technology, OCHS	62750	Retiree Health Care Credit			1,040.86	1,390	1,596
66810011	Classroom Technology, OCHS	66050	Technology Hardware			15,914.90	16,420	16,420
						10,132,520	11,326,283	12,079,852

ALTERNATIVE EDUCATION

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110050	Instruction, Alt. Ed. Regular	61120	Instructional Compensation			137,731.49	193,852	224,644
66110050	Instruction, Alt. Ed. Regular	61120	Instructional Compensation	S0191	ESSER II Set Aside Learning	63,180.96	0	-
66110050	Instruction, Alt. Ed. Regular	61151	Instructional Aides Comp.			0.00	22,093	45,286
66110050	Instruction, Alt. Ed. Regular	61151	Instructional Aides Comp.	S0191	ESSER II Set Aside Learning	19,415.04	0	-
66110050	Instruction, Alt. Ed. Regular	61520	Substitute Compensation			2,864.00	2,346	2,346
66110050	Instruction, Alt. Ed. Regular	61620	Suppl./OT Compensation			21,123.50	17,000	30,000
66110050	Instruction, Alt. Ed. Regular	62100	FICA			11,452.92	18,000	23,124
66110050	Instruction, Alt. Ed. Regular	62100	FICA	S0191	ESSER II Set Aside Learning	6,158.53	0	-
66110050	Instruction, Alt. Ed. Regular	62210	VRS			12,972.60	35,890	22,263
66110050	Instruction, Alt. Ed. Regular	62220	VRS Hybrid Professional			10,131.20	0	17,249
66110050	Instruction, Alt. Ed. Regular	62220	VRS Hybrid Professional	S0191	ESSER II Set Aside Learning	13,727.41	0	-
66110050	Instruction, Alt. Ed. Regular	62300	Health Insurance			26,178.32	47,623	51,745
66110050	Instruction, Alt. Ed. Regular	62300	Health Insurance	S0191	ESSER II Set Aside Learning	8,931.78	0	-
66110050	Instruction, Alt. Ed. Regular	62410	VRS Group Life Insurance			1,862.70	2,894	3,617
66110050	Instruction, Alt. Ed. Regular	62410	VRS Group Life Insurance	S0191	ESSER II Set Aside Learning	1,106.80	0	-
66110050	Instruction, Alt. Ed. Regular	62505	VLDP - Professional Hybrid EEs			431.00	669	838
66110050	Instruction, Alt. Ed. Regular	62505	VLDP - Professional Hybrid EEs	S0191	ESSER II Set Aside Learning	256.10	0	-
66110050	Instruction, Alt. Ed. Regular	62750	Retiree Health Care Credit			1,682.10	2,613	3,266
66110050	Instruction, Alt. Ed. Regular	62750	Retiree Health Care Credit	S0191	ESSER II Set Aside Learning	999.40	0	-
66110050	Instruction, Alt. Ed. Regular	63100	Virtual Program Services			15,500.00	18,500	18,500
66110050	Instruction, Alt. Ed. Regular	65500	Travel			0.00	600	600
66110050	Instruction, Alt. Ed. Regular	65500	Travel	S0185	GED/ISAEP	0.00	1,650	1,650
66110050	Instruction, Alt. Ed. Regular	66003	GED/ISAEP Supplies	S0185	GED/ISAEP	97.99	4,904	4,904
66110050	Instruction, Alt. Ed. Regular	66030	Instructional Materials			2,996.39	2,870	2,870
66110050	Instruction, Alt. Ed. Regular	66035	Paper/Printer Supplies			0.00	1,800	1,800
66110050	Instruction, Alt. Ed. Regular	66035	Paper/Printer Supplies	S0185	GED/ISAEP	0.00	1,305	1,648
66110050	Instruction, Alt. Ed. Regular	66050	Technology Hardware			0.00	1,000	1,000
						358,800	375,609	457,351

ELEMENTARY DISTRICT

ORG	DESC	OBJECT	DESC	PROJECT	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110001	Instruction, Elem. Regular	61520	Substitute Compensation		7,326.30	7,500	15,000
66110001	Instruction, Elem. Regular	61650	National Board Cert. Bonus		0.00	0	-
66110001	Instruction, Elem. Regular	62100	FICA		560.44	574	1,148
66110001	Instruction, Elem. Regular	62300	Health Insurance		6,292.50	0	
66110002	Instruction, Elem. Special	63000	Purchased Services	S0462	9,581.94	0	-
66110002	Instruction, Elem. Special	66030	Instructional Materials	S0462	0.00	0	-
66110005	Instruction, Elementary Summer	61620	Suppl./OT Compensation		0.00	0	22,937
66110005	Instruction, Elementary Summer	61620	Instructional Compensation	S0191	52,813.84	50,840	-
66110005	Instruction, Elementary Summer	61620	Suppl./OT Compensation	S0191	17,276.16	0	
66110005	Instruction, Elementary Summer	62100	FICA		4,040.27	4,912	1,755
66110005	Instruction, Elementary Summer	62100	FICA	S0191	1,321.62	0	-
66110005	Instruction, Elementary Summer	63000	Purchased Services		0.00	5,000	-
66110005	Instruction, Elementary Summer	66030	Instructional Materials		0.00	19,250	-
66110006	Instruction, PreK (Local)	61110	Administrative Compensation	S0140	103,977.96	109,177	114,701
66110006	Instruction, PreK (Local)	61120	Instructional Compensation	S0140	18,954.75	0	-
66110006	Instruction, PreK (Local)	61120	Instructional Compensation	S0150	163,691.40	174,595	187,577
66110006	Instruction, PreK (Local)	61130	Other Professional Comp.	S0140	50,004.68	41,227	43,560
66110006	Instruction, PreK (Local)	61130	Other Professional Comp.	S0150	33,608.04	35,288	39,481
66110006	Instruction, PreK (Local)	61131	Licensed Nurse Compensation	S0140	54,347.32	44,390	49,044
66110006	Instruction, PreK (Local)	61151	Instructional Aides Comp.	S0140	0.00	0	-
66110006	Instruction, PreK (Local)	61151	Instructional Aides Comp.	S0150	64,089.56	84,833	72,864
66110006	Instruction, PreK (Local)	61520	Substitute Compensation	S0150	9,251.88	4,500	4,500
66110006	Instruction, PreK (Local)	61620	Suppl./OT Compensation	S0140	9,000.00	5,000	5,000
66110006	Instruction, PreK (Local)	61620	Suppl./OT Compensation	S0150	13,336.51	1,180	1,180
66110006	Instruction, PreK (Local)	62100	FICA	S0140	15,061.19	15,284	15,859
66110006	Instruction, PreK (Local)	62100	FICA	S0150	20,420.71	22,980	23,379
66110006	Instruction, PreK (Local)	62210	VRS	S0140	32,754.79	32,375	29,958
66110006	Instruction, PreK (Local)	62210	VRS	S0150	23,999.65	19,964	12,598
66110006	Instruction, PreK (Local)	62220	VRS Hybrid Professional	S0140	0.00	0	-
66110006	Instruction, PreK (Local)	62220	VRS Hybrid Professional	S0150	17,370.07	29,018	32,176
66110006	Instruction, PreK (Local)	62300	Health Insurance	S0140	23,899.96	36,257	36,398
66110006	Instruction, PreK (Local)	62300	Health Insurance	S0150	68,500.46	91,395	59,358

ELEMENTARY DISTRICT

ORG	DESC	OBJECT	DESC	PROJECT	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110006	Instruction, PreK (Local)	62410	VRS Group Life Insurance	S0140	2,640.85	2,610	2,778
66110006	Instruction, PreK (Local)	62410	VRS Group Life Insurance	S0150	3,335.48	3,949	4,019
66110006	Instruction, PreK (Local)	62505	VLDP - Professional Hybrid EEs	S0140	509.12	604	643
66110006	Instruction, PreK (Local)	62505	VLDP - Professional Hybrid EEs	S0150	803.83	914	930
66110006	Instruction, PreK (Local)	62750	Retiree Health Care Credit	S0140	2,384.65	2,357	2,508
66110006	Instruction, PreK (Local)	62750	Retiree Health Care Credit	S0150	3,011.84	3,566	3,629
66110006	Instruction, PreK (Local)	62810	Retiree Sick Leave Pay	S0140	0.00	0	
66110006	Instruction, PreK (Local)	62810	Retiree Sick Leave Pay	S0150	334.17	0	
66110006	Instruction, PreK (Local)	63000	Purchased Services	S0140	1,700.00	0	
66110006	Instruction, PreK (Local)	63000	Purchased Services	S0150	837.55	0	-
66110006	Instruction, PreK (Local)	65500	Travel	S0140	973.48	1,000	1,000
66110006	Instruction, PreK (Local)	65500	Travel	S0150	3,390.05	4,100	4,100
66110006	Instruction, PreK (Local)	65510	Field Trips	S0140	2,007.35	2,500	2,500
66110006	Instruction, PreK (Local)	66001	Office Supplies	S0140	1,184.34	2,500	2,500
66110006	Instruction, PreK (Local)	66001	Office Supplies	S0150	478.02	1,750	1,750
66110006	Instruction, PreK (Local)	66030	Instructional Materials	S0140	17,661.50	14,200	14,200
66110006	Instruction, PreK (Local)	66030	Instructional Materials	S0150	10,692.76	10,750	10,750
66110006	Instruction, PreK (Local)	66050	Technology Hardware	S0140	0.00	1,500	1,500
66123001	Homebound, Elementary	61120	Instructional Compensation		4,076.75	4,000	8,000
66123001	Homebound, Elementary	62100	FICA		310.14	306	612
66123004	HomeBound SPED Elem	61120	Instructional Compensation		2,595.09	9,750	19,500
66123004	HomeBound SPED Elem	62100	FICA		197.97	746	1,492
66131001	School Improvement, Elem. Reg.	61110	Administrative Compensation		166,458.04	179,230	188,198
66131001	School Improvement, Elem. Reg.	61110	Administrative Compensation	S0102	43,791.48	45,981	48,308
66131001	School Improvement, Elem. Reg.	61130	Other Professional Comp.		103,690.92	108,875	114,384
66131001	School Improvement, Elem. Reg.	61130	Other Professional Comp.	S0414	10,337.04	25,350	26,735
66131001	School Improvement, Elem. Reg.	61130	Other Professional Comp.	S0425	33,744.72	49,928	52,557
66131001	School Improvement, Elem. Reg.	61150	Clerical Compensation		56,036.04	58,838	40,547
66131001	School Improvement, Elem. Reg.	61520	Substitute Compensation		0.00	1,000	-
66131001	School Improvement, Elem. Reg.	61620	Suppl./OT Compensation		43,442.40	45,500	45,500
66131001	School Improvement, Elem. Reg.	62100	FICA		27,843.41	30,251	29,960
66131001	School Improvement, Elem. Reg.	62100	FICA	S0102	3,278.66	3,518	3,696

ELEMENTARY DISTRICT

ORG	DESC	OBJECT	DESC	PROJECT	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66131001	School Improvement, Elem. Reg.	62100	FICA	S0414	775.29	1,939	2,045
66131001	School Improvement, Elem. Reg.	62100	FICA	S0425	2,467.28	3,819	4,021
66131001	School Improvement, Elem. Reg.	62210	VRS		49,131.74	52,462	33,874
66131001	School Improvement, Elem. Reg.	62210	VRS	S0102	7,278.12	7,642	6,865
66131001	School Improvement, Elem. Reg.	62210	VRS	S0414	1,718.04	4,213	3,799
66131001	School Improvement, Elem. Reg.	62210	VRS	S0425	5,608.44	6,069	5,466
66131001	School Improvement, Elem. Reg.	62220	VRS Hybrid Professional		4,720.02	5,200	15,953
66131001	School Improvement, Elem. Reg.	62220	VRS Hybrid Professional	S0425	0.00	2,229	2,146
66131001	School Improvement, Elem. Reg.	62300	Health Insurance		22,831.76	32,267	26,200
66131001	School Improvement, Elem. Reg.	62300	Health Insurance	S0102	95.10	118	116
66131001	School Improvement, Elem. Reg.	62300	Health Insurance	S0414	1,213.28	3,916	4,011
66131001	School Improvement, Elem. Reg.	62300	Health Insurance	S0425	3,058.25	5,729	6,171
66131001	School Improvement, Elem. Reg.	62410	VRS Group Life Insurance		4,341.94	4,649	4,598
66131001	School Improvement, Elem. Reg.	62410	VRS Group Life Insurance	S0102	586.80	616	647
66131001	School Improvement, Elem. Reg.	62410	VRS Group Life Insurance	S0414	138.48	340	358
66131001	School Improvement, Elem. Reg.	62410	VRS Group Life Insurance	S0425	452.16	669	704
66131001	School Improvement, Elem. Reg.	62505	VLDP - Professional Hybrid EEs		837.00	1,218	1,213
66131001	School Improvement, Elem. Reg.	62505	VLDP - Professional Hybrid EEs	S0102	113.10	0	-
66131001	School Improvement, Elem. Reg.	62505	VLDP - Professional Hybrid EEs	S0414	26.70	79	83
66131001	School Improvement, Elem. Reg.	62505	VLDP - Professional Hybrid EEs	S0425	87.20	310	326
66131001	School Improvement, Elem. Reg.	62750	Retiree Health Care Credit		3,920.64	4,198	4,152
66131001	School Improvement, Elem. Reg.	62750	Retiree Health Care Credit	S0102	529.80	556	585
66131001	School Improvement, Elem. Reg.	62750	Retiree Health Care Credit	S0414	125.04	307	323
66131001	School Improvement, Elem. Reg.	62750	Retiree Health Care Credit	S0425	408.36	604	636
66131001	School Improvement, Elem. Reg.	63000	Purchased Services		33,644.81	26,500	26,500
66131001	School Improvement, Elem. Reg.	63140	Printing/Ad Services		4,100.00	4,000	4,000
66131001	School Improvement, Elem. Reg.	64000	Internal Services	S0414	0.00	0	
66131001	School Improvement, Elem. Reg.	65500	Travel		27,568.36	13,250	18,250
66131001	School Improvement, Elem. Reg.	65801	Dues & Subscriptions		2,812.44	2,625	2,625
66131001	School Improvement, Elem. Reg.	66002	Meals & Food Supplies		5,832.90	3,800	3,800
66131001	School Improvement, Elem. Reg.	66030	Instructional Materials		50,519.03	33,858	33,858
66131001	School Improvement, Elem. Reg.	66035	Paper/Printer Supplies		203.78	500	500

ELEMENTARY DISTRICT

ORG	DESC	OBJECT	DESC	PROJECT	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66131001	School Improvement, Elem. Reg.	66040	Technology Software		50,571.02	52,300	80,986
66131001	School Improvement, Elem. Reg.	66050	Technology Hardware		1,200.00	1,200	1,200
66131002	School Improvement, Elem. Spec	61110	Administrative Compensation		281,891.20	299,442	315,551
66131002	School Improvement, Elem. Spec	61110	Administrative Compensation	S0439	66,833.90	70,108	73,587
66131002	School Improvement, Elem. Spec	61120	Instructional Compensation		120,237.33	122,200	129,265
66131002	School Improvement, Elem. Spec	61150	Clerical Compensation		56,036.04	58,838	61,815
66131002	School Improvement, Elem. Spec	61150	Clerical Compensation	S0110	16,575.96	17,405	18,286
66131002	School Improvement, Elem. Spec	61150	Clerical Compensation	S0439	7,104.00	7,459	7,837
66131002	School Improvement, Elem. Spec	61520	Substitute Compensation		0.00	750	750
66131002	School Improvement, Elem. Spec	61620	Suppl./OT Compensation		75,738.48	15,300	15,300
66131002	School Improvement, Elem. Spec	61620	Suppl./OT Compensation	S0186	10,035.62	0	
66131002	School Improvement, Elem. Spec	62100	FICA		39,411.53	37,985	39,985
66131002	School Improvement, Elem. Spec	62100	FICA	S0110	1,098.78	1,331	1,399
66131002	School Improvement, Elem. Spec	62100	FICA	S0186	767.04	0	
66131002	School Improvement, Elem. Spec	62100	FICA	S0439	5,131.23	5,934	6,229
66131002	School Improvement, Elem. Spec	62210	VRS		66,209.41	79,856	71,992
66131002	School Improvement, Elem. Spec	62210	VRS	S0439	11,107.80	3,798	3,408
66131002	School Improvement, Elem. Spec	62220	VRS Hybrid Professional		9,447.80	0	-
66131002	School Improvement, Elem. Spec	62220	VRS Hybrid Professional	S0110	2,754.90	2,893	2,785
66131002	School Improvement, Elem. Spec	62220	VRS Hybrid Professional	S0439	1,180.68	1,240	1,194
66131002	School Improvement, Elem. Spec	62300	Health Insurance		50,535.56	47,401	68,631
66131002	School Improvement, Elem. Spec	62300	Health Insurance	S0110	4,293.22	4,762	13,424
66131002	School Improvement, Elem. Spec	62300	Health Insurance	S0439	10,524.15	11,798	11,740
66131002	School Improvement, Elem. Spec	62410	VRS Group Life Insurance		6,099.82	6,438	6,789
66131002	School Improvement, Elem. Spec	62410	VRS Group Life Insurance	S0110	222.14	233	245
66131002	School Improvement, Elem. Spec	62410	VRS Group Life Insurance	S0439	990.72	1,039	1,091
66131002	School Improvement, Elem. Spec	62505	VLDP - Professional Hybrid EEs		1,273.36	561	592
66131002	School Improvement, Elem. Spec	62505	VLDP - Professional Hybrid EEs	S0110	42.82	54	57
66131002	School Improvement, Elem. Spec	62505	VLDP - Professional Hybrid EEs	S0439	191.00	240	252
66131002	School Improvement, Elem. Spec	62750	Retiree Health Care Credit		5,508.02	5,814	6,130
66131002	School Improvement, Elem. Spec	62750	Retiree Health Care Credit	S0110	200.54	211	221
66131002	School Improvement, Elem. Spec	62750	Retiree Health Care Credit	S0439	894.60	939	985

ELEMENTARY DISTRICT

ORG	DESC	OBJECT	DESC	PROJECT	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66131002	School Improvement, Elem. Spec	63000	Purchased Services		40.00	4,950	4,950
66131002	School Improvement, Elem. Spec	65201	Cell Phone Communications		0.00	350	350
66131002	School Improvement, Elem. Spec	65500	Travel		0.00	3,500	3,500
66810001	Classroom Technology, Elem.	62505	VLDP - Professional Hybrid EEs		19.88	0	-
66810001	Classroom Technology, Elem.	66050	Technology Hardware		248.44	0	
66820003	Technology Support - Elem.	61133	Technical Development Comp.		335,796.84	356,420	374,543
66820003	Technology Support - Elem.	61620	Suppl./OT Compensation		6,000.00	0	-
66820003	Technology Support - Elem.	62100	FICA		25,478.02	27,266	28,653
66820003	Technology Support - Elem.	62210	VRS		55,809.50	49,600	44,508
66820003	Technology Support - Elem.	62220	VRS Hybrid Professional		0.00	9,637	9,340
66820003	Technology Support - Elem.	62300	Health Insurance		62,834.20	57,614	58,048
66820003	Technology Support - Elem.	62410	VRS Group Life Insurance		4,499.70	4,776	5,019
66820003	Technology Support - Elem.	62505	VLDP - Professional Hybrid EEs		1,041.00	1,105	1,161
66820003	Technology Support - Elem.	62750	Retiree Health Care Credit		4,063.10	4,313	4,532
					3,004,315	3,051,853	3,090,922

SECONDARY DISTRICT

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110041	Instruction, Secondary Regular	61620	Suppl./OT Compensation			16,951.08	20,000	32,000
66110041	Instruction, Secondary Regular	61626	Behind the Wheel Supp Pay			19,918.00	25,000	25,000
66110041	Instruction, Secondary Regular	62100	FICA			2,548.87	3,443	4,361
66110041	Instruction, Secondary Regular	66002	Meals & Food Supplies			0.00	0	
66110042	Instruction, Secondary Special	61625	Jails Program - Suppl/OT Pay	S0133		0.00	0	
66110042	Instruction, Secondary Special	62100	FICA	S0133		0.00	0	
66110042	Instruction, Secondary Special	63000	Purchased Services	S0133		0.00	0	
66110042	Instruction, Secondary Special	65500	Travel	S0133		0.00	0	
66110042	Instruction, Secondary Special	66002	Meals & Food Supplies	S0133		0.00	0	
66110042	Instruction, Secondary Special	66030	Instructional Materials	S0133		0.00	0	
66110061	Instruction, Secondary Summer	61120	Instructional Compensation	S0191	ESSER II Set Aside Learning	0.00	0	-
66110061	Instruction, Secondary Summer	61620	Suppl./OT Compensation			50,987.39	41,147	22,937
66110061	Instruction, Secondary Summer	61620	Suppl./OT Compensation	S0191	ESSER II Set Aside Learning	0.00	0	
66110061	Instruction, Secondary Summer	62100	FICA			3,899.73	3,148	1,755
66110061	Instruction, Secondary Summer	62100	FICA	S0191	ESSER II Set Aside Learning	0.00	0	-
66110061	Instruction, Secondary Summer	66030	Instructional Materials			0.00	5,973	-
66121010	Guidance Services, Secondary	63000	Purchased Services			10,000.00	10,000	10,000
66123002	Homebound, Secondary	61120	Instructional Compensation			15,402.18	6,000	12,000
66123002	Homebound, Secondary	62100	FICA			1,175.43	459	918
66123005	Homebound SPED Secondary	61120	Instructional Compensation			12,544.50	9,750	19,500
66123005	Homebound SPED Secondary	62100	FICA			958.13	746	1,492
66131011	School Improvement, Secondary	61110	Administrative Compensation			165,189.04	177,898	186,799
66131011	School Improvement, Secondary	61110	Administrative Compensation	S0102	DISTRICT GIFTED	43,791.48	45,981	48,308
66131011	School Improvement, Secondary	61130	Other Professional Comp.			103,690.71	108,875	114,384
66131011	School Improvement, Secondary	61130	Other Professional Comp.	S0414	Title I Improving Basic Programs	10,337.04	25,350	26,735
66131011	School Improvement, Secondary	61130	Other Professional Comp.	S0425	Title II Part A - Teacher Quality	33,744.58	49,928	52,557
66131011	School Improvement, Secondary	61620	Suppl./OT Compensation			54,278.87	34,290	34,290
66131011	School Improvement, Secondary	61620	Suppl./OT Compensation	S0186		3,047.87	0	
66131011	School Improvement, Secondary	62100	FICA			24,280.03	24,561	25,664
66131011	School Improvement, Secondary	62100	FICA	S0102	DISTRICT GIFTED	3,267.48	3,518	3,696
66131011	School Improvement, Secondary	62100	FICA	S0186		233.16	0	
66131011	School Improvement, Secondary	62100	FICA	S0414	Title I Improving Basic Programs	775.29	1,939	2,045
66131011	School Improvement, Secondary	62100	FICA	S0425	Title II Part A - Teacher Quality	2,489.29	3,819	4,021
66131011	School Improvement, Secondary	62210	VRS			39,607.81	42,462	33,675
66131011	School Improvement, Secondary	62210	VRS	S0102	DISTRICT GIFTED	7,278.12	7,642	6,865
66131011	School Improvement, Secondary	62210	VRS	S0414	Title I Improving Basic Programs	1,718.04	4,213	3,799
66131011	School Improvement, Secondary	62210	VRS	S0425	Title II Part A - Teacher Quality	5,608.44	6,069	5,466
66131011	School Improvement, Secondary	62220	VRS Hybrid Professional			4,719.84	5,200	9,778
66131011	School Improvement, Secondary	62220	VRS Hybrid Professional	S0425	Title II Part A - Teacher Quality	0.00	2,229	2,146
66131011	School Improvement, Secondary	62300	Health Insurance			22,643.83	26,221	25,969

SECONDARY DISTRICT

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66131011	School Improvement, Secondary	62300	Health Insurance	S0102	DISTRICT GIFTED	94.70	118	116
66131011	School Improvement, Secondary	62300	Health Insurance	S0414	Title I Improving Basic Programs	1,213.28	3,916	4,011
66131011	School Improvement, Secondary	62300	Health Insurance	S0425	Title II Part A - Teacher Quality	3,093.35	5,729	6,171
66131011	School Improvement, Secondary	62410	VRS Group Life Insurance			3,573.73	3,843	4,036
66131011	School Improvement, Secondary	62410	VRS Group Life Insurance	S0102	DISTRICT GIFTED	586.80	616	647
66131011	School Improvement, Secondary	62410	VRS Group Life Insurance	S0414	Title I Improving Basic Programs	138.48	340	358
66131011	School Improvement, Secondary	62410	VRS Group Life Insurance	S0425	Title II Part A - Teacher Quality	452.16	669	704
66131011	School Improvement, Secondary	62505	VLDP - Professional Hybrid EEs			689.00	1,032	1,083
66131011	School Improvement, Secondary	62505	VLDP - Professional Hybrid EEs	S0102	DISTRICT GIFTED	113.20	143	150
66131011	School Improvement, Secondary	62505	VLDP - Professional Hybrid EEs	S0414	Title I Improving Basic Programs	26.70	79	83
66131011	School Improvement, Secondary	62505	VLDP - Professional Hybrid EEs	S0425	Title II Part A - Teacher Quality	87.20	155	163
66131011	School Improvement, Secondary	62750	Retiree Health Care Credit			3,227.28	3,470	3,644
66131011	School Improvement, Secondary	62750	Retiree Health Care Credit	S0102	DISTRICT GIFTED	529.92	556	585
66131011	School Improvement, Secondary	62750	Retiree Health Care Credit	S0414	Title I Improving Basic Programs	125.04	307	323
66131011	School Improvement, Secondary	62750	Retiree Health Care Credit	S0425	Title II Part A - Teacher Quality	408.23	604	636
66131011	School Improvement, Secondary	62810	Retiree Sick Leave Pay			0.00	0	-
66131011	School Improvement, Secondary	62820	Annual Leave Payoff			0.00	0	-
66131011	School Improvement, Secondary	63000	Purchased Services			46,393.21	10,000	10,000
66131011	School Improvement, Secondary	63005	Tuition Assistance			0.00	0	-
66131011	School Improvement, Secondary	65500	Travel			11,362.50	6,250	11,250
66131011	School Improvement, Secondary	65801	Dues & Subscriptions			2,865.50	2,125	2,125
66131011	School Improvement, Secondary	66002	Meals & Food Supplies			3,125.00	2,625	2,625
66131011	School Improvement, Secondary	66030	Instructional Materials			51,775.40	45,213	45,213
66131011	School Improvement, Secondary	66035	Paper/Printer Supplies			2,018.88	1,000	1,000
66131011	School Improvement, Secondary	66040	Technology Software			49,321.61	52,300	181,799
66131011	School Improvement, Secondary	66050	Technology Hardware			0.00	1,200	1,200
66131014	School Improvement, Sec SPED	61110	Administrative Compensation	S0439	Title VI-B IDEA Part B	21,785.02	22,849	23,980
66131014	School Improvement, Sec SPED	61150	Clerical Compensation	S0110	Medicaid	16,576.06	17,405	18,286
66131014	School Improvement, Sec SPED	61150	Clerical Compensation	S0439	Title VI-B IDEA Part B	7,104.02	7,459	7,837
66131014	School Improvement, Sec SPED	62100	FICA	S0110	Medicaid	1,098.74	1,331	1,399
66131014	School Improvement, Sec SPED	62100	FICA	S0439	Title VI-B IDEA Part B	2,065.89	2,319	2,434
66131014	School Improvement, Sec SPED	62210	VRS	S0439	Title VI-B IDEA Part B	3,620.64	11,652	10,457
66131014	School Improvement, Sec SPED	62220	VRS Hybrid Professional	S0110	Medicaid	2,755.02	2,893	2,785
66131014	School Improvement, Sec SPED	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	1,180.68	1,240	1,194
66131014	School Improvement, Sec SPED	62300	Health Insurance	S0110	Medicaid	4,293.38	4,762	13,424
66131014	School Improvement, Sec SPED	62300	Health Insurance	S0439	Title VI-B IDEA Part B	4,391.71	4,998	4,541
66131014	School Improvement, Sec SPED	62410	VRS Group Life Insurance	S0110	Medicaid	222.22	233	245
66131014	School Improvement, Sec SPED	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	387.12	406	426
66131014	School Improvement, Sec SPED	62505	VLDP - Professional Hybrid EEs	S0110	Medicaid	42.88	54	57
66131014	School Improvement, Sec SPED	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	74.60	94	99

SECONDARY DISTRICT

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66131014	School Improvement, Sec SPED	62750	Retiree Health Care Credit	S0110	Medicaid	200.62	211	221
66131014	School Improvement, Sec SPED	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	349.56	367	385
66820001	Technology Support, Secondary	61133	Technical Development Comp.			197,607.00	194,243	208,688
66820001	Technology Support, Secondary	61620	Suppl./OT Compensation			3,000.00	0	-
66820001	Technology Support, Secondary	62100	FICA			15,071.58	14,860	15,965
66820001	Technology Support, Secondary	62210	VRS			22,189.66	32,283	29,655
66820001	Technology Support, Secondary	62220	VRS Hybrid Professional			10,652.70	0	-
66820001	Technology Support, Secondary	62300	Health Insurance			29,805.84	31,604	31,884
66820001	Technology Support, Secondary	62410	VRS Group Life Insurance			2,647.94	2,603	2,796
66820001	Technology Support, Secondary	62505	VLDP - Professional Hybrid EEs			594.00	602	647
66820001	Technology Support, Secondary	62750	Retiree Health Care Credit			2,391.05	2,350	2,525
						1,192,415	1,194,967	1,374,007

Classroom Instruction - District

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66110051	Instruction-ESL, Medicaid, VIB	61625	Jails Program - Suppl/OT Pay	S0133	JAIL PROGRAM	105	8,510	8,510
66110051	Instruction-ESL, Medicaid, VIB	62100	FICA	S0133	JAIL PROGRAM	8	651	651
66110051	Instruction-ESL, Medicaid, VIB	62810	Retiree Sick Leave Pay	S0100	District Reg	0	110,000	110,000
66110051	Instruction-ESL, Medicaid, VIB	63005	Tuition Assistance	S0100		16,895	50,000	30,000
						17,008	169,161	149,161

Social Worker Services

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66122002	Social Worker Services	61130	Other Professional Comp.			171,313	179,878	188,978
66122002	Social Worker Services	61130	Other Professional Comp.	S0439	Title VI-B IDEA Part B	70,908	74,432	78,199
66122002	Social Worker Services	61620	Suppl./OT Compensation			3,000	0	
66122002	Social Worker Services	62100	FICA			12,535	13,761	14,457
66122002	Social Worker Services	62100	FICA	S0439	Title VI-B IDEA Part B	5,017	5,694	5,982
66122002	Social Worker Services	62210	VRS			28,472	29,896	26,854
66122002	Social Worker Services	62210	VRS	S0439	Title VI-B IDEA Part B	11,785	12,371	11,112
66122002	Social Worker Services	62300	Health Insurance			25,439	27,277	28,909
66122002	Social Worker Services	62300	Health Insurance	S0439	Title VI-B IDEA Part B	12,563	13,409	14,195
66122002	Social Worker Services	62410	VRS Group Life Insurance			2,296	2,410	2,532
66122002	Social Worker Services	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	950	997	1,048
66122002	Social Worker Services	62505	VLDP - Professional Hybrid EEs			483	558	586
66122002	Social Worker Services	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	200	231	242
66122002	Social Worker Services	62750	Retiree Health Care Credit			2,073	2,177	2,287
66122002	Social Worker Services	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	858	901	946
66122002	Social Worker Services	65201	Cell Phone Communications			2,564	2,000	2,000
						350,456	365,990	378,328

Board Services

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66211001	Board Services	61111	Board Members Compensation			33,254	33,254	33,254
66211001	Board Services	62100	FICA			1,922	2,544	2,544
66211001	Board Services	62300	Health Insurance			24,323	27,019	27,244
66211001	Board Services	63000	Purchased Services			0	250	250
66211001	Board Services	63140	Printing/Ad Services			402	2,055	2,055
66211001	Board Services	63150	Legal Services			2,000	2,000	2,000
66211001	Board Services	65300	Insurance			9,170	11,000	11,000
66211001	Board Services	65500	Travel			13,582	15,000	15,000
66211001	Board Services	65801	Dues & Subscriptions			15,151	15,500	15,500
66211001	Board Services	66001	Office Supplies			1,242	3,000	3,000
66211001	Board Services	66002	Meals & Food Supplies			610	4,000	4,000
						101,657	115,622	115,847

Executive Administration Servi

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66212001	Executive Admin. Services	61112	Superintendent Compensation			150,000	157,500	165,470

66212001	Executive Admin. Services	61113	Asst. Supt. Compensation		87,819	0	-
66212001	Executive Admin. Services	61150	Clerical Compensation		67,118	68,186	74,073
66212001	Executive Admin. Services	61620	Suppl./OT Compensation		3,000	0	-
66212001	Executive Admin. Services	62100	FICA		26,105	17,265	18,325
66212001	Executive Admin. Services	62210	VRS		52,348	37,509	34,039
66212001	Executive Admin. Services	62300	Health Insurance		26,007	21,594	20,589
66212001	Executive Admin. Services	62410	VRS Group Life Insurance		4,221	3,024	3,210
66212001	Executive Admin. Services	62505	VLDP - Professional Hybrid EEs		770	700	743
66212001	Executive Admin. Services	62750	Retiree Health Care Credit		3,811	2,731	2,898
66212001	Executive Admin. Services	62810	Retiree Sick Leave Pay		12,571	0	-
66212001	Executive Admin. Services	62820	Annual Leave Payoff		13,806	0	-
66212001	Executive Admin. Services	62840	Annuity		10,828	10,000	10,000
66212001	Executive Admin. Services	63000	Purchased Services		8,738	3,000	3,000
66212001	Executive Admin. Services	63140	Printing/Ad Services		474	500	500
66212001	Executive Admin. Services	63150	Legal Services		49,522	8,122	50,000
66212001	Executive Admin. Services	65201	Cell Phone Communications		689	1,000	1,000
66212001	Executive Admin. Services	65500	Travel		9,811	5,000	5,000
66212001	Executive Admin. Services	65801	Dues & Subscriptions		28,206	5,500	5,500
66212001	Executive Admin. Services	66001	Office Supplies		1,756	2,500	2,500
66212001	Executive Admin. Services	66002	Meals & Food Supplies		822	4,500	4,500
66212001	Executive Admin. Services	66035	Paper/Printer Supplies		504	1,000	1,000
66212001	Executive Admin. Services	66050	Technology Hardware		0	2,000	2,000
					558,928	351,630	404,346

Student Services

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66213001	Student Services	61150	Clerical Compensation			43,950	0	-
66213001	Student Services	61151	Instructional Aides Comp.			0	0	-
66213001	Student Services	61620	Suppl./OT Compensation			1,000	0	-
66213001	Student Services	62100	FICA			3,358	0	-
66213001	Student Services	62210	VRS			7,305	0	-
66213001	Student Services	62300	Health Insurance			7,779	0	-
66213001	Student Services	62410	VRS Group Life Insurance			589	0	-
66213001	Student Services	62505	VLDP - Professional Hybrid EEs			102	0	-
66213001	Student Services	62750	Retiree Health Care Credit			532	0	-
66213001	Student Services	63000	Purchased Services			2,180	1,000	1,000
66213001	Student Services	63000	Purchased Services	S0225		30,186	0	-
66213001	Student Services	63140	Printing/Ad Services			3,620	3,695	3,695
66213001	Student Services	63150	Legal Services			3,206	2,000	-
66213001	Student Services	65200	Communications			11,398	10,679	9,000
66213001	Student Services	65201	Cell Phone Communications			1,084	2,000	-
66213001	Student Services	65300	Insurance			11,900	11,537	12,500
66213001	Student Services	65500	Travel			1,461	1,195	1,195
66213001	Student Services	66001	Office Supplies			5,771	2,150	2,150

66213001	Student Services	66002	Meals & Food Supplies			726	2,000	2,000
66213001	Student Services	66004	Medical & Dental Supplies			6,365	6,100	6,100
66213001	Student Services	66035	Paper/Printer Supplies			400	500	500
66213001	Student Services	66040	Technology Software			4,095	6,409	4,500
						147,007	49,265.00	42,640.00

Personnel Services

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66214001	Personnel Services	61110	Administrative Compensation			116,140	126,497	132,898
66214001	Personnel Services	61150	Clerical Compensation			189,284	232,432	241,922
66214001	Personnel Services	61520	Substitute Compensation			899	0	-
66214001	Personnel Services	61620	Suppl./OT Compensation			5,000	2,600	2,600
66214001	Personnel Services	62100	FICA			21,592	27,657	28,873
66214001	Personnel Services	62210	VRS			31,185	48,553	35,395
66214001	Personnel Services	62220	VRS Hybrid Professional			18,689	0	-
66214001	Personnel Services	62300	Health Insurance			58,121	59,260	60,102
66214001	Personnel Services	62410	VRS Group Life Insurance			4,021	4,810	5,023
66214001	Personnel Services	62505	VLDP - Professional Hybrid EEs			805	1,113	1,162
66214001	Personnel Services	62750	Retiree Health Care Credit			3,631	4,343	4,535
66214001	Personnel Services	63000	Purchased Services			21,220	20,600	22,500
66214001	Personnel Services	63140	Printing/Ad Services			5,970	4,500	4,500
66214001	Personnel Services	63150	Legal Services			20,250	20,250	20,000
66214001	Personnel Services	65500	Travel			10,078	7,338	12,000
66214001	Personnel Services	65801	Dues & Subscriptions			507	800	800
66214001	Personnel Services	66001	Office Supplies			5,525	5,500	5,500
66214001	Personnel Services	66002	Meals & Food Supplies			22,912	10,162	17,000
66214001	Personnel Services	66035	Paper/Printer Supplies			0	1,500	500
66214001	Personnel Services	66040	Technology Software			9,925	10,000	22,200
66214001	Personnel Services	66050	Technology Hardware			1,860	1,500	1,500
						547,613	589,414	619,009

Fiscal Services

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66216001	Fiscal Services	61110	Administrative Compensation			131,329	142,477	149,686
66216001	Fiscal Services	61130	Other Professional Comp.			242,631	246,742	264,626
66216001	Fiscal Services	61620	Suppl./OT Compensation			5,000	0	-
66216001	Fiscal Services	62100	FICA			27,773	29,775	31,695
66216001	Fiscal Services	62210	VRS			49,881	51,768	47,269
66216001	Fiscal Services	62220	VRS Hybrid Professional			11,920	12,920	12,438
66216001	Fiscal Services	62300	Health Insurance			54,201	54,965	60,299
66216001	Fiscal Services	62410	VRS Group Life Insurance			4,983	5,216	5,552
66216001	Fiscal Services	62505	VLDP - Professional Hybrid EEs			987	1,207	1,284
66216001	Fiscal Services	62750	Retiree Health Care Credit			4,499	4,710	5,013
66216001	Fiscal Services	63000	Purchased Services			19,783	20,445	26,500
66216001	Fiscal Services	63140	Printing/Ad Services			0	0	-

66216001	Fiscal Services	63150	Legal Services			3,689	7,000	7,000
66216001	Fiscal Services	65500	Travel			6,606	5,000	4,000
66216001	Fiscal Services	66001	Office Supplies			5,586	3,500	5,000
66216001	Fiscal Services	66002	Meals & Food Supplies			2,127	600	600
66216001	Fiscal Services	66035	Paper/Printer Supplies			2,878	2,000	2,000
66216001	Fiscal Services	66040	Technology Software			50,020	57,000	57,000
66216001	Fiscal Services	66050	Technology Hardware			0	3,000	1,500
66216001	Fiscal Services	68200	Capital Outlay - New			58,345	0	-
66216001	Fiscal Services	69991	Principal-SubscriptionGASB96			8,100	0	-
						690,340	648,324	681,462

Purchasing Services

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66217001	Purchasing Services	63140	Printing/Ad Services			0	500	500
66217001	Purchasing Services	63150	Legal Services			0	1,000	-
						0	1,500	500

Reprographics

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66218001	Reprographics	63175	Maintenance Contracts			4,016	4,000	4,000
66218001	Reprographics	65202	Postage			14,130	14,000	14,000
66218001	Reprographics	65400	Leases and Rentals			141,576	153,000	153,000
66218001	Reprographics	66001	Office Supplies			6,293	7,500	7,500
66218001	Reprographics	66035	Paper/Printer Supplies			51,158	25,000	25,000
						217,173	203,500	203,500

Health Services

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66222001	Health Services	61130	Other Professional Comp.			0	0	234,516
66222001	Health Services	61130	Other Professional Comp.	S0190	ESSER II	143,111	0	-
66222001	Health Services	61130	Other Professional Comp.	S0191	ESSER II Set Aside Learning	50,225	0	-
66222001	Health Services	61130	Other Professional Comp.	S0462	Title IV	51,961	56,700	60,147
66222001	Health Services	61131	Licensed Nurse Compensation			412,067	492,409	551,078
66222001	Health Services	61520	Substitute Compensation			4,905	10,000	10,000
66222001	Health Services	61620	Suppl./OT Compensation			14,000	0	-
66222001	Health Services	62100	FICA			31,168	38,400	60,829
66222001	Health Services	62100	FICA	S0190	ESSER II	10,555	0	-
66222001	Health Services	62100	FICA	S0191	ESSER II Set Aside Learning	3,729	0	-
66222001	Health Services	62100	FICA	S0462	Title IV	3,445	4,338	4,601
66222001	Health Services	62210	VRS			35,815	50,610	44,203
66222001	Health Services	62210	VRS	S0190	ESSER II	7,159	0	-
66222001	Health Services	62210	VRS	S0462	Title IV	4,475	9,424	8,547
66222001	Health Services	62220	VRS Hybrid Professional			36,380	31,228	72,270
66222001	Health Services	62220	VRS Hybrid Professional	S0190	ESSER II	17,607	0	-
66222001	Health Services	62220	VRS Hybrid Professional	S0191	ESSER II Set Aside Learning	8,347	0	-
66222001	Health Services	62220	VRS Hybrid Professional	S0462	Title IV	0	0	-

66222001	Health Services	62300	Health Insurance			79,394	94,394	118,585
66222001	Health Services	62300	Health Insurance	S0190	ESSER II	22,707	0	-
66222001	Health Services	62300	Health Insurance	S0191	ESSER II Set Aside Learning	9,935	0	-
66222001	Health Services	62300	Health Insurance	S0462	Title IV	5,721	13,606	14,399
66222001	Health Services	62410	VRS Group Life Insurance			5,821	6,598	10,527
66222001	Health Services	62410	VRS Group Life Insurance	S0190	ESSER II	2,141	0	-
66222001	Health Services	62410	VRS Group Life Insurance	S0191	ESSER II Set Aside Learning	673	0	-
66222001	Health Services	62410	VRS Group Life Insurance	S0462	Title IV	361	760	806
66222001	Health Services	62505	VLDP - Professional Hybrid EEs			1,416	1,526	2,435
66222001	Health Services	62505	VLDP - Professional Hybrid EEs	S0190	ESSER II	462	0	
66222001	Health Services	62505	VLDP - Professional Hybrid EEs	S0191	ESSER II Set Aside Learning	156	0	
66222001	Health Services	62505	VLDP - Professional Hybrid EEs	S0462	Title IV	83	176	186
66222001	Health Services	62750	Retiree Health Care Credit			5,256	5,958	9,506
66222001	Health Services	62750	Retiree Health Care Credit	S0190	ESSER II	1,803	0	-
66222001	Health Services	62750	Retiree Health Care Credit	S0191	ESSER II Set Aside Learning	608	0	-
66222001	Health Services	62750	Retiree Health Care Credit	S0462	Title IV	326	686	728
66222001	Health Services	63000	Purchased Services			0	0	-
66222001	Health Services	65500	Travel			0	1,400	1,400
66222001	Health Services	66001	Office Supplies			0	600	600
66222001	Health Services	66002	Meals & Food Supplies	S0135		4,077	0	
66222001	Health Services	66004	Medical & Dental Supplies			17,224	8,200	8,200
66222001	Health Services	66004	Medical & Dental Supplies	S0135		4,067	0	
						997,181	827,012	1,213,564

Psychological Services

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66223001	Psychological Services	61132	Psychologist Compensation			103,246	144,068	148,277
66223001	Psychological Services	61132	Psychologist Compensation	S0439	Title VI-B IDEA Part B	65,946	69,159	72,572
66223001	Psychological Services	61620	Suppl./OT Compensation			2,000	0	
66223001	Psychological Services	62100	FICA			8,073	0	
66223001	Psychological Services	62100	FICA	S0439	Title VI-B IDEA Part B	4,996	5,291	5,552
66223001	Psychological Services	62210	VRS			12,599	11,021	11,343
66223001	Psychological Services	62220	VRS Hybrid Professional			10,960	23,944	21,070
66223001	Psychological Services	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	0	11,494	11,053
66223001	Psychological Services	62300	Health Insurance			9,935	10,537	11,066
66223001	Psychological Services	62300	Health Insurance	S0439	Title VI-B IDEA Part B	0	10,535	11,066
66223001	Psychological Services	62410	VRS Group Life Insurance			1,016	1,931	1,987
66223001	Psychological Services	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	884	927	972
66223001	Psychological Services	62505	VLDP - Professional Hybrid EEs			235	447	460
66223001	Psychological Services	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	228	214	225
66223001	Psychological Services	62750	Retiree Health Care Credit			917	1,743	1,794
66223001	Psychological Services	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	798	837	878
66223001	Psychological Services	62810	Retiree Sick Leave Pay			0	0	
66223001	Psychological Services	63000	Purchased Services			15,427	0	

66223001	Psychological Services	65500	Travel			0	1,800	1,800
						237,260	293,946	300,114

Management & Direction - Trans

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66310001	Mgmt. & Direction, Transp.	61110	Administrative Compensation			113,973	119,672	125,727
66310001	Mgmt. & Direction, Transp.	61130	Other Professional Comp.			83,510	87,686	92,123
66310001	Mgmt. & Direction, Transp.	61150	Clerical Compensation			176,297	158,054	108,743
66310001	Mgmt. & Direction, Transp.	61620	Suppl./OT Compensation			5,000	0	-
66310001	Mgmt. & Direction, Transp.	62100	FICA			28,594	27,954	24,984
66310001	Mgmt. & Direction, Transp.	62210	VRS			42,776	60,731	46,409
66310001	Mgmt. & Direction, Transp.	62220	VRS Hybrid Professional			15,108	0	-
66310001	Mgmt. & Direction, Transp.	62300	Health Insurance			47,406	50,147	55,544
66310001	Mgmt. & Direction, Transp.	62410	VRS Group Life Insurance			4,667	4,897	4,376
66310001	Mgmt. & Direction, Transp.	62505	VLDP - Professional Hybrid EEs			900	1,133	1,012
66310001	Mgmt. & Direction, Transp.	62750	Retiree Health Care Credit			4,214	4,421	3,952
66310001	Mgmt. & Direction, Transp.	65801	Dues & Subscriptions			40	100	100
66310001	Mgmt. & Direction, Transp.	66001	Office Supplies			923	950	950
66310001	Mgmt. & Direction, Transp.	66035	Paper/Printer Supplies			476	1,050	1,050
66310001	Mgmt. & Direction, Transp.	66050	Technology Hardware			0	1,000	1,000
						523,883	517,795	465,971

Vehicle Operation Services

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66320001	Vehicle Operation Services	61160	Trades Compensation			175,068	149,349	156,905
66320001	Vehicle Operation Services	61170	Operative Compensation			1,362,605	1,655,250	1,743,050
66320001	Vehicle Operation Services	61520	Substitute Compensation			46,878	50,000	50,000
66320001	Vehicle Operation Services	61620	Suppl./OT Compensation			78,711	85,000	85,000
66320001	Vehicle Operation Services	61621	Athletic Supplemental Pay			57,991	40,000	58,000
66320001	Vehicle Operation Services	61622	SPED Supplemental Pay			109,503	94,914	124,914
66320001	Vehicle Operation Services	61622	SPED Supplemental Pay	S0110		17,480	0	-
66320001	Vehicle Operation Services	61623	Field Trip Supplemental Pay			29,187	0	-
66320001	Vehicle Operation Services	62100	FICA			135,894	162,143	169,437
66320001	Vehicle Operation Services	62100	FICA	S0110	Medicaid	0	0	-
66320001	Vehicle Operation Services	62212	VRS - Non-Professional			18,048	58,378	61,175
66320001	Vehicle Operation Services	62222	VRS Hybrid Non-Professional			21,967	20,426	20,684
66320001	Vehicle Operation Services	62300	Health Insurance			426,517	495,582	486,907
66320001	Vehicle Operation Services	62412	VRS GLI - Non-Professional			19,513	24,182	25,459
66320001	Vehicle Operation Services	62505	VLDP - Professional Hybrid EEs			4,403	0	-
66320001	Vehicle Operation Services	62510	VLDP - NP Hybrid Employees			356	5,594	5,890
66320001	Vehicle Operation Services	62600	Unemployment Insurance			425	0	-
66320001	Vehicle Operation Services	62700	Workers' Compensation			39,303	62,040	49,286
66320001	Vehicle Operation Services	62751	RHIC Non-Professional			13,618	14,437	15,200
66320001	Vehicle Operation Services	62810	Retiree Sick Leave Pay			10,035	0	-
66320001	Vehicle Operation Services	63000	Purchased Services			13,718	13,752	13,752

66320001	Vehicle Operation Services	63000	Purchased Services	S0107		18,588	0	
66320001	Vehicle Operation Services	63000	Purchased Services	S0110	Medicaid	14,908	15,000	15,000
66320001	Vehicle Operation Services	63140	Printing/Ad Services			377	1,000	1,000
66320001	Vehicle Operation Services	65300	Insurance			53,685	65,000	60,709
66320001	Vehicle Operation Services	65800	Miscellaneous			22,242	34,900	34,900
66320002	Vehicle Operation - Summer Sch	61620	Suppl./OT Compensation			0	15,801	15,801
66320002	Vehicle Operation - Summer Sch	61620	Suppl./OT Compensation	S0191	ESSER II Set Aside Learning	17,250	0	-
66320002	Vehicle Operation - Summer Sch	62100	FICA			0	1,209	1,209
66320002	Vehicle Operation - Summer Sch	62100	FICA	S0191	ESSER II Set Aside Learning	1,320	0	-
						2,709,590	3,063,956	3,194,278

Monitoring Services

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66330001	Monitoring Services	61190	Service Compensation			370,065	417,075	465,069
66330001	Monitoring Services	61620	Suppl./OT Compensation			9,000	0	-
66330001	Monitoring Services	62100	FICA			27,380	31,906	35,578
66330001	Monitoring Services	62212	VRS - Non-Professional			4,381	11,752	13,300
66330001	Monitoring Services	62222	VRS Hybrid Non-Professional			5,476	6,724	7,303
66330001	Monitoring Services	62300	Health Insurance			127,803	126,016	148,886
66330001	Monitoring Services	62412	VRS GLI - Non-Professional			4,869	5,589	6,232
66330001	Monitoring Services	62505	VLDP - Professional Hybrid EEs			1,098	0	
66330001	Monitoring Services	62510	VLDP - NP Hybrid Employees			95	1,293	1,442
66330001	Monitoring Services	62751	RHIC Non-Professional			3,415	3,337	3,721
66330001	Monitoring Services	62810	Retiree Sick Leave Pay			1,900	0	
						555,482	603,692	681,529

Vehicle Maintenance Services

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66340001	Vehicle Maintenance Services	66008	Vehicle & Equipment Fuels			687,861	850,000	850,000
66340001	Vehicle Maintenance Services	66009	Vehicle & Equipment Supplies			348,792	325,000	415,000
66340001	Vehicle Maintenance Services	68100	Capital Outlay - Replacement		Inrs	343,410	0	-
66340001	Vehicle Maintenance Services	68200	Capital Outlay - New			850,758	1,014,260	1,014,260
						2,230,820	2,189,260	2,279,260

Management & Direction - O&M

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66410001	Management & Direction - O&M	61110	Administrative Compensation			164,623	177,317	186,335
66410001	Management & Direction - O&M	61150	Clerical Compensation			56,036	58,838	61,815
66410001	Management & Direction - O&M	61620	Suppl./OT Compensation			3,000	0	-
66410001	Management & Direction - O&M	62100	FICA			16,581	18,066	18,984
66410001	Management & Direction - O&M	62210	VRS			36,674	39,249	35,262
66410001	Management & Direction - O&M	62300	Health Insurance			21,555	23,508	15,611
66410001	Management & Direction - O&M	62410	VRS Group Life Insurance			2,957	3,164	3,325
66410001	Management & Direction - O&M	62505	VLDP - Professional Hybrid EEs			572	0	
66410001	Management & Direction - O&M	62750	Retiree Health Care Credit			2,670	2,857	3,003
66410001	Management & Direction - O&M	65500	Travel			1,064	1,600	1,600

66410001	Management & Direction - O&M	65801	Dues & Subscriptions			235	250	250
66410001	Management & Direction - O&M	66001	Office Supplies			981	1,900	1,900
						306,946	326,750	328,085

Building Services - Systemwide

ORG	DESC	OBJECT	DESC	PROJECT	PROJ_TITLE	FY 23 Actual	FY 24 Adopted	FY 25 Proposed
66420001	Building Services, Systemwide	61160	Trades Compensation			525,540	586,805	616,713
66420001	Building Services, Systemwide	61520	Substitute Compensation			51,894	48,000	48,000
66420001	Building Services, Systemwide	61620	Suppl./OT Compensation			11,000	500	500
66420001	Building Services, Systemwide	61630	Facility Use Compensation			857	1,500	1,500
66420001	Building Services, Systemwide	62100	FICA			43,795	48,563	50,851
66420001	Building Services, Systemwide	62212	VRS - Non-Professional			4,078	22,063	23,195
66420001	Building Services, Systemwide	62222	VRS Hybrid Non-Professional			10,227	3,932	4,126
66420001	Building Services, Systemwide	62300	Health Insurance			84,490	87,508	103,463
66420001	Building Services, Systemwide	62412	VRS GLI - Non-Professional			6,990	7,863	8,264
66420001	Building Services, Systemwide	62505	VLDP - Professional Hybrid EEs			1,372	732	769
66420001	Building Services, Systemwide	62510	VLDP - NP Hybrid Employees			152	1,819	1,912
66420001	Building Services, Systemwide	62700	Workers' Compensation			26,976	38,910	30,911
66420001	Building Services, Systemwide	62751	RHIC Non-Professional			4,903	4,694	4,934
66420001	Building Services, Systemwide	63000	Purchased Services			61,472	61,232	61,232
66420001	Building Services, Systemwide	63165	Non-CIP Projects			682,923	195,000	195,000
66420001	Building Services, Systemwide	63165	Non-CIP Projects	S0190	ESSER II	0	0	-
66420001	Building Services, Systemwide	63166	Non-Cip Maintenance			105,748	125,000	125,000
66420001	Building Services, Systemwide	63175	Maintenance Contracts			239,978	235,000	235,000
66420001	Building Services, Systemwide	63176	Maint Contracts Comprehensive			229,219	243,000	243,000
66420001	Building Services, Systemwide	63185	Painting Services			268,285	125,000	125,000
66420001	Building Services, Systemwide	65101	Electric Services			26,040	18,500	18,500
66420001	Building Services, Systemwide	65102	Heating Services			497	1,500	1,500
66420001	Building Services, Systemwide	65103	Water & Sewer Services			16,948	15,173	15,173
66420001	Building Services, Systemwide	65201	Cell Phone Communications			7,425	3,000	7,500
66420001	Building Services, Systemwide	65300	Insurance			54,552	125,000	117,291
66420001	Building Services, Systemwide	65400	Leases and Rentals			7,500	6,900	8,700
66420001	Building Services, Systemwide	66005	Custodial Supplies			220,561	161,361	161,361
66420001	Building Services, Systemwide	66005	Custodial Supplies	S0190	ESSER II	0	0	-
66420001	Building Services, Systemwide	66007	Maintenance Supplies			132,648	250,000	250,000
66420001	Building Services, Systemwide	66061	Furniture & Fixtures			205,628	25,000	25,000
66420001	Building Services, Systemwide	68100	Capital Outlay - Replacement			84,718	0	-
66420001	Building Services, Systemwide	68200	Capital Outlay - New			21,055	0	-
66420101	Building Services Projects	66007	Maintenance Supplies			0	0	-
						3,137,473	2,443,555	2,484,393

CAPITAL BUDGET

ORANGE COUNTY PUBLIC SCHOOLS CAPITAL BUDGET FUND 2321 2024-2025 REVENUES & EXPENDITURES		
DESCRIPTION	2024-20025 PROPOSED BUDGET	
County Funds Annual Contribution	\$778,666	
Addition County Funds Requested	\$500,000	
TOTAL REVENUE	\$1,278,666	
Projects	Location	FY25
ROOFING		
Roofing Improvements	All schools	150,000
EQUIPMENT		
Replacement cycle for custodial and grounds equipment	All schools	30,000
CONSTRUCTION & RENOVATIONS		
Replace countertops and add sinks in classrooms plus cabinets in 5th grade	OES	55,000
Replace or modify cabinets/sinks/countertops in main building after HVAC	GBES	75,000
Security Vestibules in front lobby and Head Start entrances	TEAC	90,000
Other General Facilities projects: Exterior, Flooring, Ceilings, Doors, etc. up to \$100K		50,000
HVAC/ENERGY EFFICIENCY/LIGHTING		
R'newal on chiller #2 (drive already done ~2022)	LGMS	110,724
Other HVAC equipment replacement and energy saving improvements up to \$100K		87,942
OUTDOOR FACILITIES & GROUNDS		
Replace ramps & front apron at main bleachers to meet ADA requirements	PFP	100,000
Pave gravel area behind bleachers, around sheds, and over to main gate	PFP	30,000
Demolition of Head Start Houses and Modular Classroom	GBES	200,000
Replace or overhaul sewage treatment system	UES	300,000
TOTAL EXPENDITURES		1,278,666

DEBT SERVICE BUDGET

ORANGE COUNTY PUBLIC SCHOOLS			
DEBT SERVICE BUDGET FUND 2323			
2024-2025 REVENUES & EXPENDITURES			
		2023-2024	PROPOSED
ACCOUNT	DESCRIPTION	BUDGET	BUDGET
FUNCTION 56000	County Appropriations	\$1,720,191	\$2,067,400
	TOTAL COUNTY FUNDS	\$1,720,191	\$2,067,400
DEPARTMENT 667100	Performance Contracts I	\$555,516.32	\$572,204
DEPARTMENT 667100	Performance Contracts II	\$101,471.24	\$104,728
DEPARTMENT 667100	Performance Contracts III	\$403,679.70	\$401,583
DEPARTMENT 667100	FY23 Bus Purchase	\$299,625.00	\$290,332
DEPARTMENT 667100	FY24 Bus Purchase	\$359,898.36	\$349,276
DEPARTMENT 667100	FY25 Bus Purchase	\$0.00	\$349,276
	TOTAL EXPENDITURES	\$1,720,191	\$2,067,400

FOOD SERVICE BUDGET

ORANGE COUNTY PUBLIC SCHOOLS FOOD SERVICE BUDGET FUND 2207 2024-2025 REVENUES & EXPENSES	
DESCRIPTION	2024-2025 PROPOSED BUDGET
School Lunch - State	\$20,363
School Breakfast	\$68,549
TOTAL STATE	\$88,912
School Breakfast Program	\$850,000
National School Lunch Program	\$2,225,882
TOTAL FEDERAL	\$3,075,882
Cafeteria Cash Receipts	\$75,000
Café Prepay Receipts	\$3,000
TOTAL LOCAL	\$78,000
TOTAL REVENUE	\$3,242,794
Salaries	\$1,017,884
Benefits	\$444,345
Travel	\$3,500
Office Supplies	\$1,200
Meals & Food Supplies	\$1,578,365
Non-Food Supplies	\$175,000
Paper/Printer Supplies	\$1,000
Uniform/Safety Supplies	\$3,500
Technology Software	\$18,000
TOTAL EXPENSE	\$3,242,794

TEXTBOOK BUDGET

ORANGE COUNTY PUBLIC SCHOOLS	
TEXTBOOK BUDGET FUND 2208	
2024-2025 REVENUES & EXPENDITURES	
DESCRIPTION	2024-2025 PROPOSED BUDGET
Transfer from Operating	\$772,261
TOTAL REVENUES	\$772,261
Elementary Textbooks & Workbooks	\$236,131
Elementary Replacement Textbooks	\$50,000
Secondary Textbooks & Workbooks	\$286,130
Secondary Replacement Textbooks	\$50,000
Technology Hardware	\$150,000
TOTAL EXPENDITURES	\$772,261

HEAD START BUDGET

ORANGE COUNTY PUBLIC SCHOOLS HEAD START BUDGET FUND 2210 2024-2025 REVENUES & EXPENSES	
ACCOUNT	2024-2025 PROPOSED BUDGET
Federal Funds	\$1,737,738
Federal Funds USDA	\$30,000
TOTAL REVENUES	\$1,767,738
Salaries	\$1,007,170.00
Benefits	\$656,180.00
Purchased Services	\$7,000.00
Travel	\$22,875.00
Office Supplies	\$4,500.00
Meals & Food Supplies	\$30,000.00
Medical & Dental Supplies	\$2,000.00
Instructional Materials	\$38,013.00
TOTAL EXPENDITURES	\$1,767,738

ADULT EDUCATION BUDGET

ORANGE COUNTY PUBLIC SCHOOLS	
ADULT EDUCATION BUDGET FUND 2226	
2024-2025 REVENUES & EXPENSES	
	2024-2025
	PROPOSED
DESCRIPTION	BUDGET
Race to GED	\$49,238
Adult Education - State	\$28,201
Adult Literacy - State	\$60,500
Plugged In Virginia	\$50,000
TOTAL STATE	\$187,939
Adult Literacy - Federal	\$248,000
TOTAL FEDERAL	\$248,000
Tuition from Another County	\$30,000
TOTAL LOCAL	\$30,000
TOTAL REVENUES	\$465,939
Salaries	\$332,944
Benefits	\$78,870
Purchased Services	\$10,995
Printing/Ad Services	\$2,000
Postage	\$430
Leases and Rentals	\$17,500
Travel	\$3,000
Office Supplies	\$1,200
Instructional Materials	\$16,500
Technology Hardware	\$2,500
TOTAL EXPENSES	\$465,939

REVENUES ALL FUNDS

ORANGE COUNTY PUBLIC SCHOOLS BUDGET ALL FUNDS 2024-2025 REVENUES			
	FY24	FY24 PROPOSED	DIFFERENCE
DESCRIPTION	BUDGET	BUDGET	
Operating Fund 2205	\$37,148,279	\$40,244,806	\$3,096,527
School Foods Fund 2207	\$85,541	\$88,912	\$3,371
Adult Education Fund 2226	\$186,489	\$187,939	\$1,450
Total State	\$37,420,309	\$40,521,657	\$3,101,348
Operating Fund 2205	\$3,225,875	\$3,008,542	-\$217,333
School Foods Fund 2207	\$2,950,000	\$3,075,882	\$125,882
Head Start Fund 2210	\$1,677,204	\$1,767,738	\$90,534
Adult Education Fund 2226	\$242,411	\$248,000	\$5,589
Total Federal	\$8,095,490	\$8,100,162	\$4,672
Operating Fund 2205	\$23,209,216	\$24,873,655	\$1,664,439
Capital Fund 2321	\$778,666	\$1,278,666	\$500,000
Debt Service Fund 2323	\$1,720,191	\$2,067,400	\$347,209
Total County	\$25,708,073	\$28,219,721	\$2,511,648
Operating Fund 2205	\$96,719	\$407,575	\$310,856
School Foods Fund 2207	\$66,000	\$78,000	\$12,000
Adult Education Fund 2226	\$30,000	\$30,000	\$0
Total Local	\$192,719	\$515,575	\$322,856
Capital Fund 2321 (Transfer from Operating)	\$0	\$0	\$0
Textbook 2208 (Transfer from Operating)	\$629,789	\$772,261	\$142,472
Total Transfers	\$629,789	\$772,261	\$142,472
Fund Balance Textbook 2208	\$70,211	\$0	-\$70,211
Total Fund Balance	\$70,211	\$0	-\$70,211
Loan Proceeds - Bus	\$1,014,260	\$1,014,260	\$0
Loan Proceeds - Performance Contract	\$5,650,000	\$0	-\$5,650,000
Total Loan Proceeds	\$6,664,260	\$1,014,260	-\$5,650,000
Total Revenues	\$78,780,851	\$79,143,636	\$362,785

EXPENSES ALL FUNDS

ORANGE COUNTY PUBLIC SCHOOLS			
BUDGET ALL FUNDS			
2024-2025 EXPENDITURES			
	FY24	FY25 PROPOSED	DIFFERENCE
DESCRIPTION	BUDGET	BUDGET	
Operating Fund 2205	\$64,694,347	\$69,548,838	\$4,854,491
School Foods Fund 2207	\$3,101,543	\$3,242,794	\$141,251
Textbook Fund	\$700,000	\$772,261	\$72,261
Head Start Fund 2210	\$1,677,204	\$1,767,738	\$90,534
Adult Education Fund 2226	\$458,900	\$465,939	\$7,039
Capital Fund 2321	\$6,428,666	\$1,278,666	-\$5,150,000
Debt Service Fund 2323	\$1,720,191	\$2,067,400	\$347,209
TOTAL EXPENDITURES	\$78,780,851	\$79,143,636	\$362,785